

West Lothian Council

Specified Performance Indicators 2015/16

LOCAL GOVERNMENT ACT 1992 PUBLICATION OF STANDARDS OF PERFORMANCE FOR 2015/16

In accordance with the 2015/16 Direction issued by the Accounts Commission, West Lothian Council publishes below the specified performance indicators of the Council for the 12 months ending 31st March 2016.

Data Label: Public

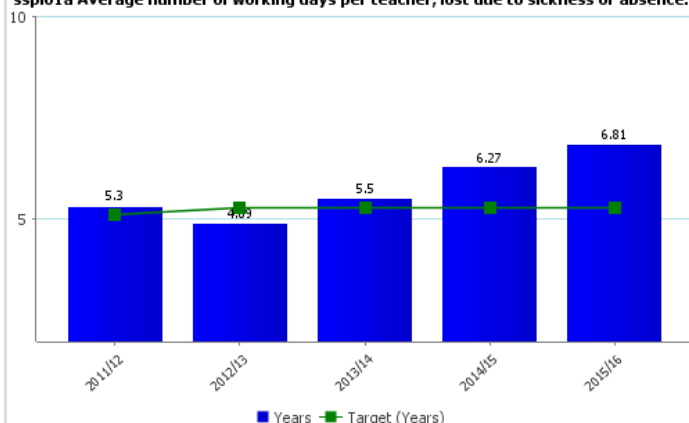
01 The average number of working days per employee lost through sickness absence

Average number of working days per teacher, lost due to sickness or absence.

sspi01a

This is a Specified Performance Indicator, used by all Scottish authorities to measure levels of sickness absence and was first introduced in 2008/09. The target is set below the previous year's performance and the aim is to undercut the target and minimise the number of working days lost to sickness or absence. This information is updated in September each year with the previous year's performance figures.

sspi01a Average number of working days per teacher, lost due to sickness or absence.



Trend Chart Commentary:

The absence levels for Teaching staff in 2015/16 of 6.81 days lost per employee shows an increase of 0.54 days. This can be attributed to an increase in long term sickness absence over the year. The Council is currently working through a rigorous process of monitoring both the application of the policy and individual absence patterns which includes utilising the services of our Occupational Health Contractor and early referrals to counselling and physiotherapy as required. HR are continuing to support services in reducing sickness absence by providing advice on individual cases and attending sickness absence meetings as well as identifying trends within their services.

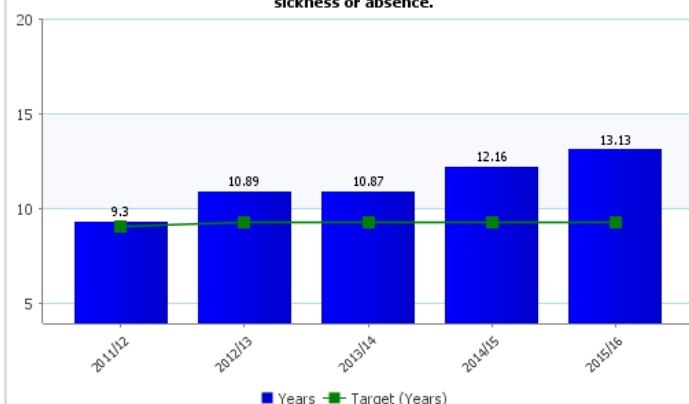
In 2014/15 we were ranked 15 of 32 Scottish Local Authorities. The ranking for 2015/16 is expected to be available early 2017.

Average number of working days lost per employee (excluding teachers) due to sickness or absence.

sspi01b

This is a Specified Performance Indicator, used by all Scottish authorities to measure time lost to sickness absence and was first introduced in 2008/09. The target is set below the previous year's performance and the aim is to undercut the target and minimise the number of working days lost to sickness and absence. This information is updated in September each year with the previous year's performance figures.

sspi01b Average number of working days lost per employee (excluding teachers) due to sickness or absence.



Trend Chart Commentary:

The absence level for non-teaching staff of 13.13 days lost per employee represents an increase in 0.97 days in the number of days lost to sickness absence.

Measures, including the pro-active use of Occupational Health and monitoring of the application of the Policy & Procedure on Managing Sickness Absence, continue to be in place to ensure the effective management of sickness absence across the council and to reduce sickness rates

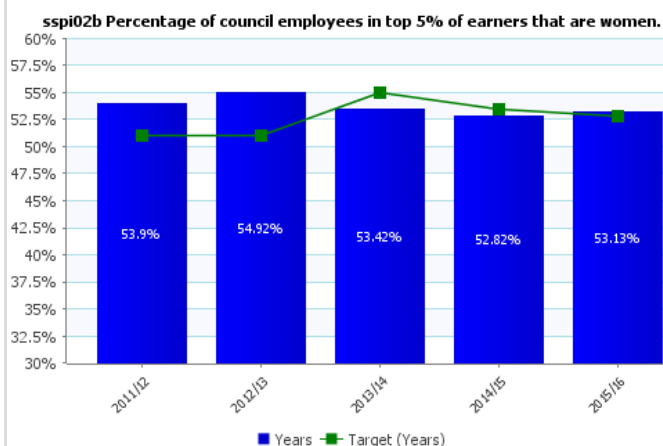
In 2014/15, West Lothian we were ranked 25 out of 32 Scottish Local Authorities. The ranking for 2015/16 is expected to be available in early 2017.

02 The number and percentage of the highest paid 2% and 5% of earners among council employees, that are women

Percentage of council employees in top 5% of earners that are women.

sspi02b

This is a Specified Performance Indicator, used by all Scottish authorities and measures the number of female employees in the top 5% of earners. The target set is the previous year's performance and the aim is to do better than the target and maximise the percentage of female employees in the top 5% of earners and to make representation comparable with the council's gender profile. This information is updated in September each year with the previous year's performance figures.



Trend Chart Commentary:

The Council is committed to monitoring gender information and determining any appropriate positive action.

The percentage of women in the top 5% of earners has remained above 50% for the last 5 years.

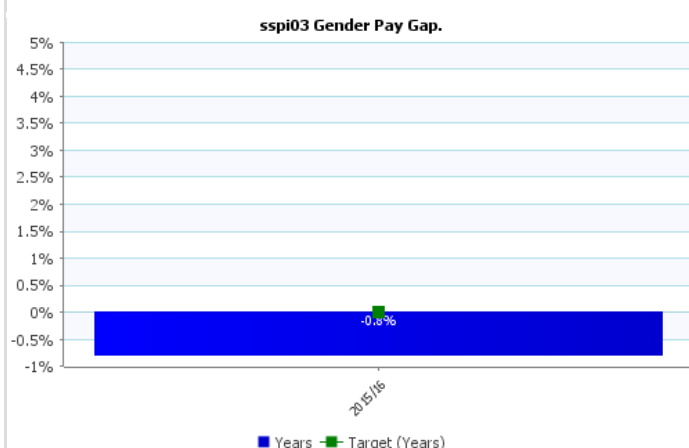
The total number of employees making up the highest earners for 2015/16 was 288 of whom 153 were women.

In 2014/15 West Lothian Council was ranked 11th of 32 Scottish local authorities for the percentage of women in the top 5% of earners. The ranking for 2015/16 is expected to be available in early 2017.

Gender Pay Gap.

sspi03

The average hourly rate of pay for male and female council employees, and the gender pay gap. The gender pay gap is the percentage difference between men's and women's hourly pay. This information is updated in September each year with the previous year's performance figures. This is a new indicator introduced in 2016.



Trend Chart Commentary:

The gender pay gap on 31 March 2016 was -0.8% with a female average hourly rate £14.80 and male average hourly rate of £14.68

The council is committed to monitoring gender information and determining any appropriate positive action.

This is a new SPI for 2015/16.

05 The cost of collecting Council Tax per dwelling

Cost of collecting Council Tax per dwelling.

sspi05

This is a Specified Performance Indicator, used by all Scottish authorities. The cost includes billing, collection and debt recovery administration for both Council Tax and Water Charges less intervention income and recoveries received from the public water authorities. As a result of the impact of the ongoing recession, it is anticipated that more recovery action will be required in order to secure the in-year collection target. This will mean increased recovery costs. This information is updated in September each year with the previous year's performance figures.

Trend Chart Commentary:

2015/16 - Current performance is in line with our 2015/16 target of £8.00.

2014/15 - The cost of collecting Council Tax per dwelling in 2014/15 reduced by £0.92. The reduction can be attributed to an increase in intervention income of £55,000 and an increase in the number of dwellings during the year of 676. We had the 5th lowest cost per dwelling in 2014/15 of the 32 Scottish Local Authorities.

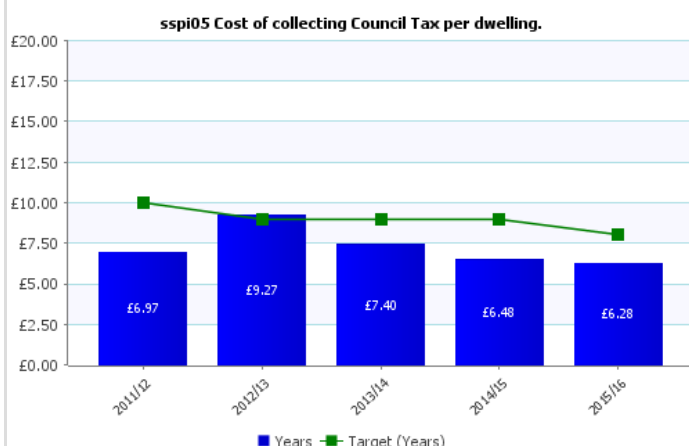
2013/14 - Costs in 2013/14 fell by £1.87 per dwelling. The fall can be attributed to a reduction in staff costs due to staff posts that fell vacant during the year as part of an overall Unit restructure, an increase in intervention income and an increase in the number of dwellings during the year of 590. We had the 4th lowest cost per dwelling of the 32 Scottish Councils.

2012/13 - Costs in 2012/13 rose by £2.30 per dwelling. The rise was greater than expected and is mainly due to a significant reduction in intervention income as a result of the implementation of a new software system because of welfare reform changes to benefit administration. The change to the software prevented us from taking out summary warrant action for a period of 6 months and led to a drop of £89k in intervention income. Intervention income reduces the costs of collection of Council Tax. The reduction in income compared to the previous year increased costs by approximately £1.17 per dwelling. There has been an increase in the number of dwellings during the year as a result of 485 new build properties and this has helped reduce the impact of increased costs of collecting Council Tax.

We had the 8th lowest cost per dwelling of the 32 Scottish Councils.

2011/12 - Costs have reduced significantly. There was a small increase (305) in the number of dwellings that came onto the Council Tax list in 2011/12. Due to a reorganisation within the Council Tax team staff costs reduced. However, it is anticipated that increasing costs of recovery will push up the costs of Council Tax Administration in 2012/13. We had the 4th lowest cost per dwelling of the 32 Scottish Councils.

The target for 2016/17 is £6.20



06 The current income from Council Tax

Percentage of income due from Council Tax for the year that was received by the end of the year.

sspi06b

This indicator shows the amount of payments received against Council Tax for the year due; excluding water charges (outstanding previous year charges are also excluded). It is a Specified Performance Indicator, used by all Scottish authorities, and the aim is to achieve or exceed the target and maximise the percentage of income received during the year. This information is updated in September each year with the previous year's performance figures.

Trend Chart Commentary:

2015/16 - Current performance is in line with the 2015/16 target of 95 percent.

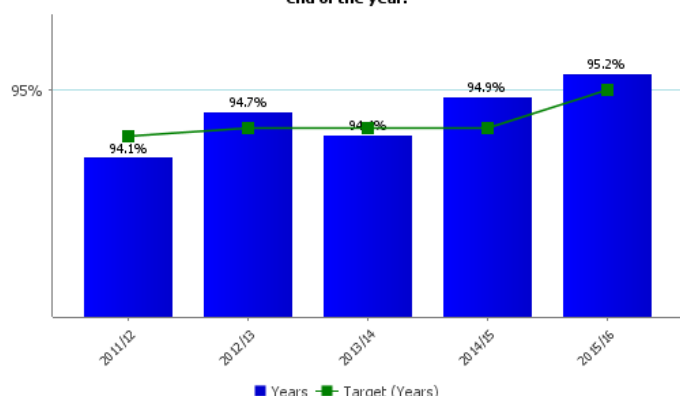
2014/15 - The in year percentage collection as at 31 March 2015 improved by 0.5 percent on the same point in the previous year. The total amount collected for the in year Council Tax in 2014/15 was £58.004m compared to £56.632m for the in year Council Tax 2013/14. Even after the year has ended collection of outstanding Council Tax continues until all collectable debt is paid. In 2014/15, West Lothian Council was ranked 21st out of 32 Scottish Local Authorities for this indicator.

2013/14 - In year percentage collection as at 31 March 2014 dropped by 0.3 percent on the same point in the previous year. The total amount collected for the in year Council Tax in 2013/14 was £56.632m compared to £56.266m for the in year Council Tax 2012/13. The level of Council Tax Reduction which replaced Council Tax Benefit is down by £63k on the previous year. Even after the year has ended collection of outstanding Council Tax continues until all collectable debt is paid. In 2013/14, West Lothian Council was ranked 26th out of 32 Scottish Local Authorities for this indicator.

2012/13 - In year percentage collection as at 31 March 2013 increased by 0.6 percent on the same point in the previous year. The calculation of the in year Council Tax collection was assisted by a more accurate separation of the amount collected for Council Tax and that collected for Scottish Water (commonly referred to as a line by line calculation) whereas in previous years the calculation was based on a formula that could not account for the negative impact of Scottish Water charges on Council Tax collection amounts. The total amount collected for the in year Council Tax in 2012/13 was £56.265m compared to £55.370m for the in year Council Tax 2011/12. Even after the year has ended collection of outstanding Council Tax continues until all collectable debt is paid. In 2012/13, West Lothian Council was ranked 22nd out of 32 Scottish Local Authorities for this indicator.

2011/12 - In year percentage collection as at 31 March 2012 is down 0.24 percent on the same point in the previous year. However, cash collected in 2011/12 is up approximately £300,000 from 2010/11. The percentage collection has been negatively affected due to a reduction in the level of write offs, Council Tax Benefit awarded and discounts. Even after the year has ended collection of outstanding Council Tax continues until all collectable debt is paid. In 2011/12, West Lothian Council was ranked 27th out of 32 Scottish Local Authorities for this indicator. The target for 2016/17 is 95.1 percent.

sspi06b Percentage of income due from Council Tax for the year that was received by the end of the year.



07 The number of invoices paid within 30 calendar days of receipt as a percentage of all invoices paid.

The number of invoices paid within 30 calendar days of receipt as a percentage of all invoices paid. sspi07

This indicator shows the percentage of invoices from suppliers paid within 30 calendar days of receipt. Thirty calendar days reflects the normal credit term period in accordance with the Late Payments of Commercial Debts (Interests) Act 1998. West Lothian Council recognises the importance in paying invoices in a timely manner. The target used is set internally by the Head of Finance and Estates and ensures challenging targets year on year which are always higher than the Scottish average.

Trend Chart Commentary

In **2015/16**, the council paid 96.1% of invoices within 30 days. This matches the performance of 2014/15. Services continue to work hard to improve invoice processing timescales, and with the ongoing rollout of e-invoicing suppliers, further performance improvements should be achieved in 2016/17.

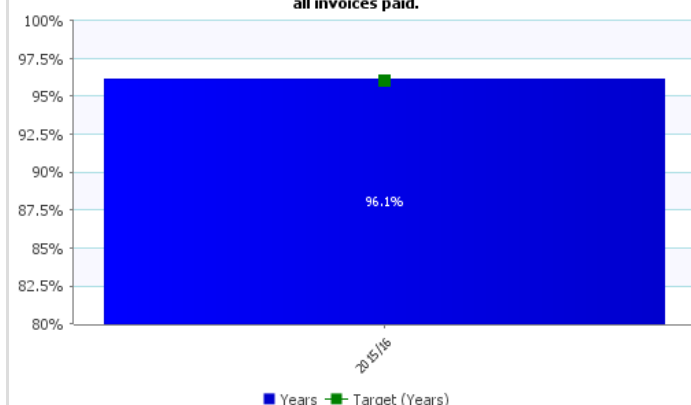
In **2014/15**, the council paid 96.1% of invoices within 30 days. This is a 0.1% increase in performance compared with 2013/14. Services continue to work hard to improve invoice processing timescales. The implementation of additional e-invoicing suppliers should further improve performance in 2015/16. In 2014/15, West Lothian Council was ranked 6th out of 32 Scottish Local Authorities for this indicator.

In **2013/14**, the council paid 96% of invoices within 30 days. This is a 2.9% increase in performance compared with 2012/13. This increase is due to streamlining invoice processes and improving electronic ordering / invoicing systems, whilst continuing to highlight to services the importance of prompt payment. In 2013/14, West Lothian Council was ranked 6th out of 32 Scottish Local Authorities for this indicator.

In **2012/13**, the council paid in excess of 93% of invoices within 30 days. There has been a 1.7% increase in performance compared with 2011/12. This increase is due to the implementation of a new payment system and working closely with services to streamline invoice processes. In 2012/13, West Lothian Council was ranked 10th out of 32 Scottish Local Authorities for this indicator.

In **2011/12**, the council paid in excess of 91% of invoices within 30 days. There has been a 0.3% increase in performance compared with 2010/11, partly as a result of joint working by all services to improve invoice processes. The objective is to increase the percentage of invoices paid within 30 days in 2012/13 by implementing a new payment system early in the new financial year, streamlining invoice processes and improving electronic ordering systems. In 2011/12, West Lothian Council was ranked 9th out of 32 Scottish Local Authorities for this indicator.

sspi07 The number of invoices paid within 30 calendar days of receipt as a percentage of all invoices paid.

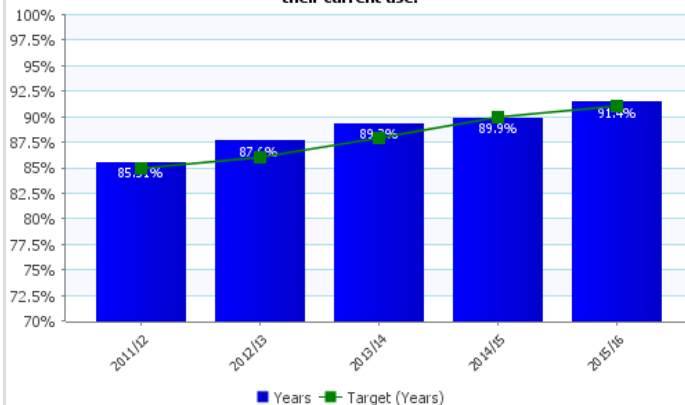


8. The condition and suitability of operational accommodation (8b - Suitability)

Asset management - percentage of operational buildings that are suitable for their current use. sspi08b

This is a Specified Performance Indicator, used by all Scottish authorities. This is reported to the Scottish Government annually. It measures the percentage of total properties used by the Council to deliver services (e.g. schools, community centres, offices and depots etc.) that are suitable for current use. It excludes council housing and commercial property leased to generate an income e.g. industrial units & shops.

sspi08b Asset management - percentage of operational buildings that are suitable for their current use.



Trend Chart Commentary:

This trend chart shows that property suitability has continued to improve as a result of an effective investment and planned improvement programme, and the replacement, closure or demolition of a number of properties that were not suitable for use.

The target for 2014/15 was 90%. Out-turn was 89.9%. Performance is expected to be sustained with continued investment in planned improvements and accommodation modernisation. A modest improvement on performance may be realised due to continued wider suitability investments in existing and new property assets.

West Lothian Council has been ranked as 6th out of 32 Scottish Local Authorities for this indicator for 2014/15. Ranking performance for 2015/16 is expected to be sustained although this will not be confirmed until early 2017 by Audit Scotland.

The target for 2015/16 is 91%.

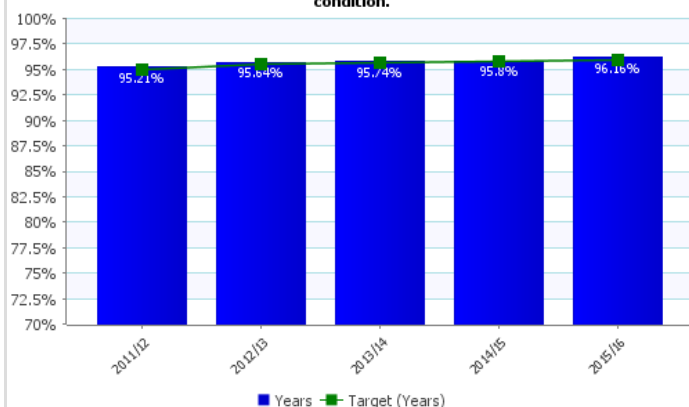
8. The condition and suitability of operational accommodation. (8a - Condition)

Asset management - proportion of gross internal area that is in satisfactory condition.

sspi08a

This is a Specified Performance Indicator, used by all Scottish authorities. It is submitted to the Scottish Government annually. It expresses the percentage of the total gross internal floor area of properties used by the Council to deliver services (e.g. schools, community centres, offices and depots etc.) that is in satisfactory or better condition. It excludes council housing and commercial property leased to generate an income e.g. industrial units & shops.

sspi08a Asset management - proportion of gross internal area that is in satisfactory condition.



Trend Chart Commentary:

This trend chart shows that property condition has continued to improve as a result of an effective investment and planned improvement programme together with the replacement and construction of new property assets and the rationalisation of older poor condition buildings.

The target for 2015/16 was 96%. Out-turn was 96.16%. Performance is expected to be sustained in 16/17 with continued concentration on long term pro-active planned improvements. A modest improvement may be realised due to rationalisation and modernisation projects.

The target for 2016/17 is 97 percent.

10 The number of attendances per 1,000 population for pools and leisure centres

Number of attendances at all swimming pools.

sspi10a.1

This is a Specified Performance Indicator introduced in 2013/14, used by all Scottish councils. Specified Performance Indicators have been identified by the Scottish Government and are reported annually.

West Lothian has a high proportion of swimming pools while higher performing authorities only have one or two pools for their entire population. The target is set as the previous year's performance level and the aim is to do better than the target and maximise the number of attendances at swimming pools. This information is updated in September each year with the previous year's performance figures. The figures are obtained from nine swimming pools located within the West Lothian council area

Trend Chart Commentary:

The trend chart shows, following a drop in performance in 2011/12, a continued increase in attendances for swimming pools up to 2014/15 where a further drop in performance is recorded.

2015/16

Performance of 744,131 attendances which is below the target of 812,923 and a downturn in performance compared with 2014/15. Facility Managers have identified the pool closures due to upgrading work at Inveralmond Community High School and Xcite Linlithgow during 2015 as factors in this performance.

2014/15

Performance of 812,923 is below the target of 902,340 and a downturn in performance compared with 2013/14. This is due to a downturn in swimming pool attendances of 89,417 when compared with 2013/14. Facility Managers have identified a series of pool closures and the good weather conditions in 2014 as factors in this performance.

2013/14

Performance of 902,340 which is above target and an improvement on 2012/13. This performance is a result of continuing West Lothian Leisure membership growth, and the ongoing increase in admissions at key sites. In particular, significant growth in swimming pool admissions have been recorded at Livingston Leisure Centre, Bathgate Leisure Centre and the reopened Whitburn Leisure Centre.

2012/13

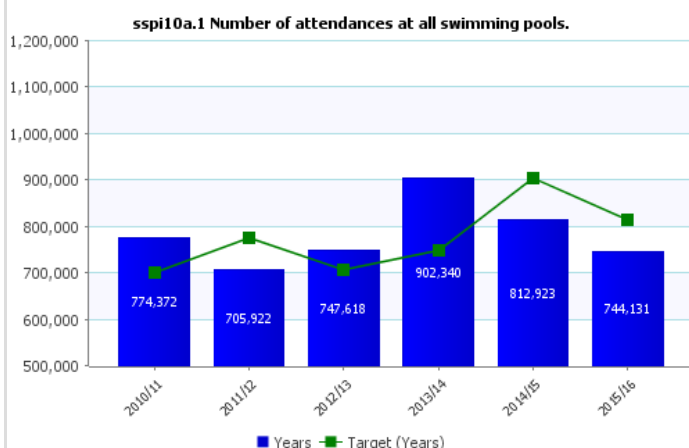
Performance of 747,618 which is above target and an improvement on 2011/12 performance but still shows a reduction from 2010/11 due to the continued closure of the Whitburn Leisure Centre swimming pool during this period.

2011/12

Performance of 705,922 which is below target and a reduction in performance in this period, compared with 2010/11. This performance is identified as a result of the closure of the Whitburn Leisure Centre swimming pool during this period.

2010/11

Performance of 774,372 which was above target for this period and reflects continued growth in attendance figures at public swimming pool sites and follows from the new Bathgate Swimming Pool development.



11 Visits to and use of museums

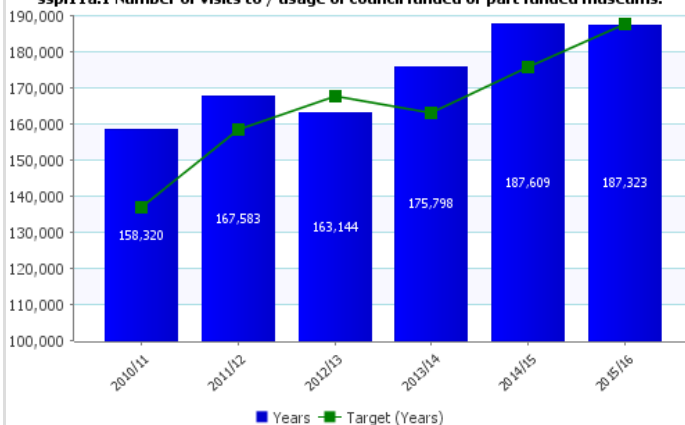
Number of visits to / usage of council funded or part funded museums.

sspi11a.1

This is a Specified Performance Indicator, used by all Scottish councils. Specified Performance Indicators have been identified by the Scottish Government and are reported annually. For this indicator, visits to/usage of a museum means visits by members of the public, including group visits and school visits, enquiries, through whatever medium, that mean the public gain knowledge about the museum collections and outreach visits by museum staff to specific audiences. The target set is the previous year's performance and the aim is to do better than the target and maximise the number of visits to museums. The information is provided from West Lothian council museums service, with locations at Armadale, Blackburn, Broxburn and Whitburn and also independent museums; Almond Valley Heritage Centre, Bennie museum and Linlithgow Story.

Trend Chart Commentary:

sspi11a.1 Number of visits to / usage of council funded or part funded museums.



2014/15 - The number of visits to, and usage of, council funded or part funded museums has increased in 2014/15. Independent museums funded by the council have increased their digital offering and the council museum service has increased engagement with a WW1 Twitter feed for the centenary of the First World War.

2013/14 - The number of visits to, and usage of, council funded or part funded museums increased in 2013/14, from 2012/13. Much of this increase is due to the increased use of online information, particularly relating to World War One. Visits to the independent museums has also increased over this period.

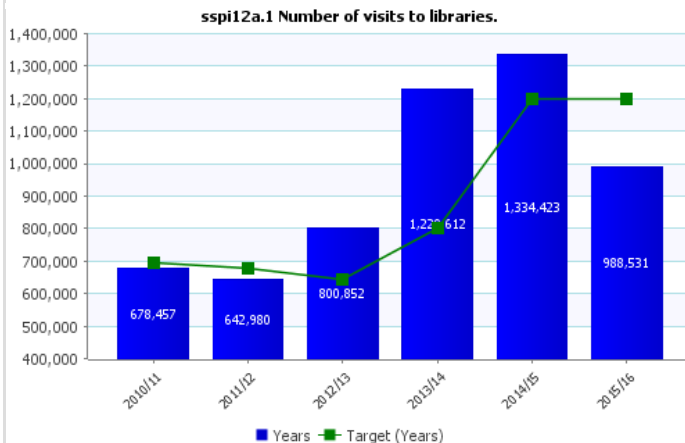
2012/13 - The slight reduction in numbers during 2012/13 was not attributable to any one specific reason. However, factors such as the poor summer will have affected visitor numbers, particularly to the independent museums.

12 Library usage

Number of visits to libraries.

sspi12a.1

This is a Specified Performance Indicator, used by all Scottish councils. Specified Performance Indicators have been identified by the Scottish Government and are reported annually. The target set is the previous year's performance and the aim is to do better than the target and maximise the number of visits to libraries by West Lothian's population. This indicator counts both physical and online visits to the library service. This information is obtained from the fourteen libraries in the West Lothian council area.



Trend Chart Commentary:

2014/15 - The performance has improved from 2013/14. Physical visits increased to 719,663 and virtual visits to the catalogue and newspaper index, website and virtual resources offered as part of the eLibrary increased to 614,760.

2013/14 - The number of visitors to libraries increased significantly from the previous year. This increase is due to a greater number of people coming to the library to use the public access PCs and also an increase in the number of people using the online services that the library service provides. The number of physical visits is 745,445 and the number of virtual visits to the catalogue newspaper index and website totalled 484,167.

20 Domestic noise complaints

The average time (hours) between the time of the complaint and attendance on site (including both those dealt with and not dealt with under Part V of the Antisocial Behaviour Act 2004 (for all those noise complaints requiring attendance on site)) *sspi20a*

This is a Specified Performance Indicator, used by all Scottish authorities. This SPI was introduced in 2014 by the Improvement Service, replacing the previous suite of indicators - sspi20ai, sspi20aia, sspi20aiii, sspi20aiv, sspi20bi, and sspi20bii. Our aim during this financial year is to undercut the target and minimise the average time to have officer's attendance on site.

Trend Chart Commentary:

This indicator relates to the time taken to respond to domestic noise. The average response time during 2015-16 to attend domestic noise complaints by Environmental Health and the Community Safety out of hours team is 9.9 hours. This shows a significant differential in the attendance time from 2014-15, which was 37.4 hours. Response times for the Council's out of hours team during 2015-16 is 0.55 hours, reflected as 0.6, which reflects a similar service attendance time as 2014-15. The main contributory factor for the 73.5% decrease in attendance time is a change to the process that leads to service delivery by Environmental Health and Trading Standards officers in relation to complaints of dog barking and related noise pollution.

The service for investigating statutory nuisance from dog barking has been suspended since mid-December 2015 due to an Animal Welfare Officer post remaining unfilled. Since then, clients and dog owners usually receive advice by letter and therefore site visits are not normally carried out. In 2014-15, 39 dog barking complaints received site visits. This reduced to 22 in 2015-16 due to suspension of the service in mid-December. Consequently, fewer service requests fall within the scope of this performance indicator. Of those other domestic noise complaints dealt with by Environmental Health, where a visit is required, this is normally carried out within days, although an immediate visit is seldom required. Therefore the apparent improvement in response time by Environmental Health is due to a reduction in the number of domestic dog barking service requests visited, which have a long first site visit time due to gathering information from the client before visiting.

