



West Lothian Council

Specified Performance Indicators 2017/18

LOCAL GOVERNMENT ACT 1992 PUBLICATION OF STANDARDS OF PERFORMANCE FOR 2017/18

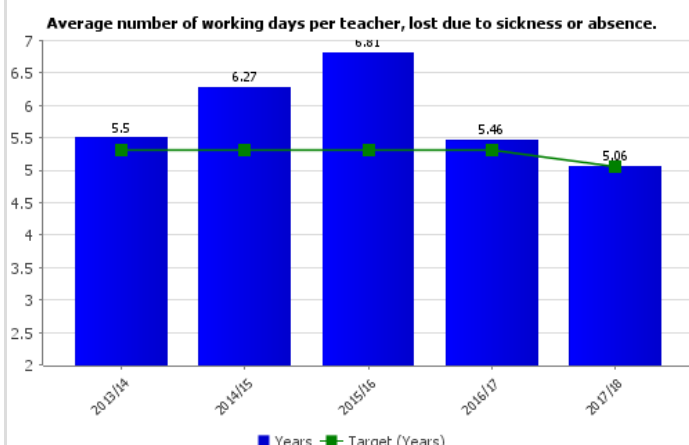
In accordance with the SPI Direction issued by the Accounts Commission, West Lothian Council publishes below the specified performance indicators of the Council for the 12 months ending 31st March 2018.

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.

SCORP06a_7b

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.



Trend Chart Commentary:

West Lothian Council ranked 8 out of 32 Scottish authorities in 2017/18, an increase of 3 places from 2016/17 and an overall decrease of 2 places since 2010/11. The Scottish average performance was 5.93 days compared to West Lothian Council's 5.06 days. West Lothian is within the second quartile.

The most improved council in teachers absences since 2016/17 was Aberdeen City by 16 places

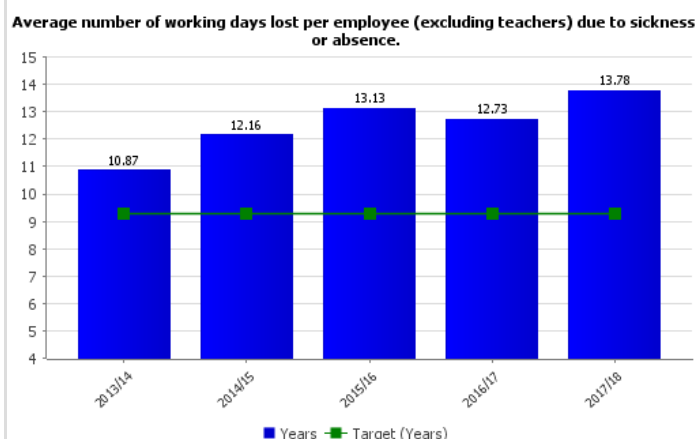
The 5.06 days lost per employee shows a decrease of 0.40 days. Since 2010/11 long term sickness absence trends have decreased in teaching staff by 2% to be averaging at 69% for 2016/17.

The Council is currently working through a rigorous process of monitoring both the application of the policy and an individual absence pattern 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.

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

SCORP06b_7b

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 based on previous performance and the aim is to 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.



Trend Chart Commentary:

West Lothian Council ranked 31 out of 32 Scottish Authorities in 2017/18, a drop of one place. The Scottish average performance is 11.41 days compared with West Lothian Council's 13.78 days. West Lothian is within the fourth quartile.

The most improved council since 2016/17 was Eilean Siar Council who increased by 16 places, to be ranked 15 out of 32 Scottish Authorities.

The 13.78 days lost per employee shows an increase of 1.05 days since 2016/17. This may be due to the continuing trends of increasing long term sickness absence over the year. Since 2016/17 long term sickness absence trends have increased in non-teaching staff by 3% to be averaging at 78%

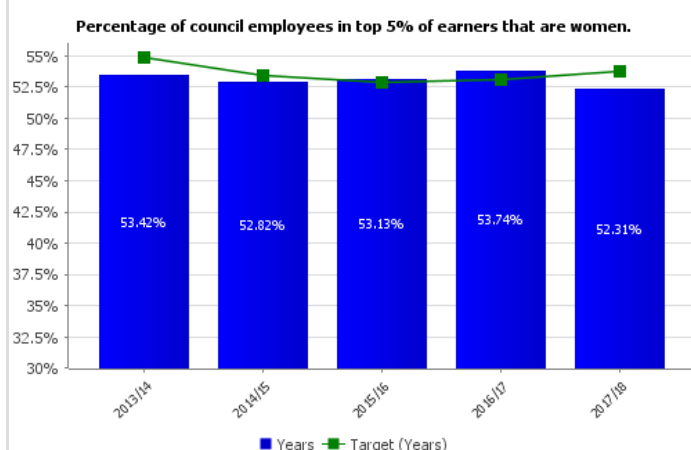
for 2017/18. The Council is currently working through a rigorous process of monitoring both the application of the policy and an individual absence pattern which includes utilising the services of our Occupational Health Contractor and early referrals to counselling and physiotherapy as required. HR 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.

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.

SCORP03b_7b

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 total number of employees included in the calculation for the top 5% earners in 2017/18 was 281 of whom 147 were women.

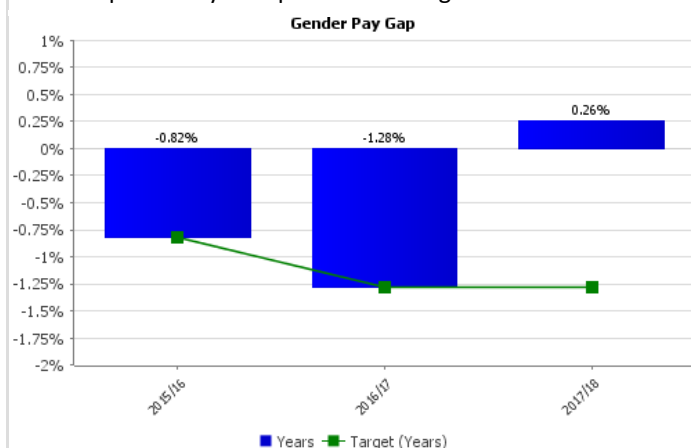
The percentage of women in the top 5% of earners has remained above 50% for the last 8 years.

The percentage of women in the top 5% earners decreased slightly from 53.74% in 2016/17 to 52.31% in 2017/18. This was mainly due to voluntary staff turnover. Approximately 17 women who were in the highest 5% of earners left the council voluntarily between 2016/17 and 2017/18. The council moved down in the overall ranking from 12 to 19.

Gender Pay Gap

SCORP03c_9b

This is a Specified Performance Indicator, used by all Scottish authorities and measures the gender pay gap. The target set based on the council having no difference between men's and women's salaries. 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.

In 2017/18 West Lothian Council's pay gap was 0.26%. This was a slight drop compared to the pay gap of -1.3% in 2016/17.

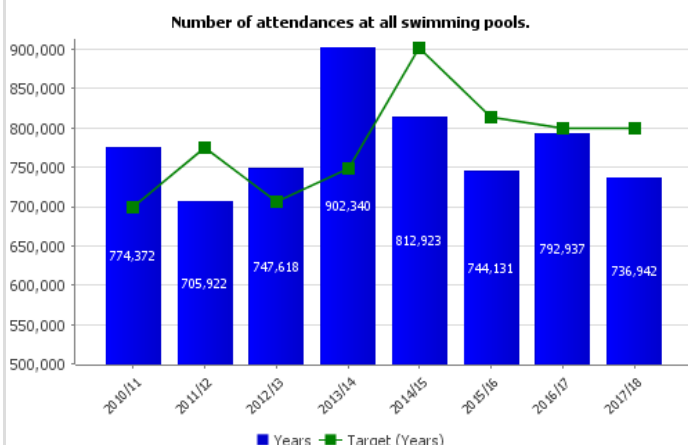
In 2017/18 West Lothian Council's gender pay gap was significantly smaller than the Scottish average of 3.93%. The council ranked 3rd in this indicator in 2017/18.

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:

2017/18- Performance of 736,942 attendances which is below the target of 800,000. Performance over 2017/18 represents a 7% decrease in performance compared with 2016/17. Severe weather experienced during the first part of 2018 and the cessation of the free swimming provision at Xcite Livingston have been identified as contributing factors to decreasing attendances over this period. The target for this performance measure over 2018/19 will reduce to 750,000 in line with the revised free swimming arrangements.

2016/17- Performance of 792,937 attendances which is below the target of 800,000. Performance over 2016/17 represents a 6.6% increase in performance compared with 2015/16. Although under target, the increase in attendances represents improved performance against a decrease in swimming participation from 2013/14. The increase in performance is attributed to attendances at swimming lessons.

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 number of outreach sessions; number of outreach participants; number of enquiries; volunteer hours; reminiscence borrowers, pupils participating in school visits, museum productions, virtual visits to both WLC museums and independents, actual visitors to WLC Museums and independents. Visitors to Broxburn Community Museum, Armadale Community Museum; Whitburn Community Museum and Blackridge Community Museum are calculated at 5% of library visitors. Visitors to the Linlithgow museum space are calculated at 2.5% of library visitors. 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 Annet House, Linlithgow.

Trend Chart Commentary:

2017/2018 - Performance is recorded at 185,741. This is just slightly below target and is the result of the museum being closed for a period of time to relocate to it's new home in Linlithgow Partnership Centre.

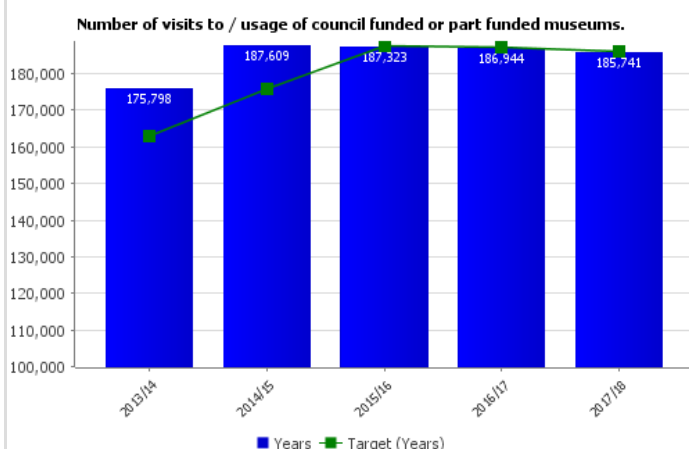
2016/2017 - Performance is recorded at 186,944. This is due to a small decrease in the number of visits to, and usage of, council funded or part funded museums over this period. This is partly attributable to challenges faced by the Annet House Museum which has seen visitor numbers both physical and virtual decrease over the year.

2015/2016 - Performance is recorded at 187,323. This is a small reduction on the previous year. in part this is attributable to changing opening hours of the museums based in libraries.

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.

2018/2019 target is set at 200,000. This has increased as we are now capturing the Number of visits and usage of 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. 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:

2017/18 - Performance is recorded at 1,277,515 which is a increase of 185,866 on last year. This is 17% increase on the previous year and 27.8% above the target. This is significant increase especially as several library were closures to enable relocations into new partnership centres and the severe weather over the winter months.

2016/17 - Performance is recorded at 1,091,649 and is an increase of 9% on the previous year and is 91,949 above the target for the year. Physical visits are recorded at 615,504, while virtual visits increase to 476,145 due to new online resources such as Ziptales, comic plus, and the increase of the use of Zinio.

2015/16 - Performance has dipped to 988,531. This is a result of a drop in physical visits due to the removal of the two mobile libraries and the change of times to library opening.

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.

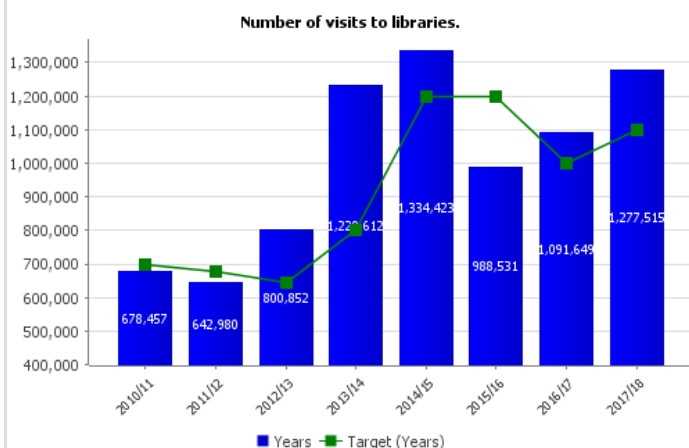
2013/14 - The number of visitors to libraries increased significantly from the previous year. This increase is due to a greater number of people coming to the library to use the public access PCs and also an increase in the number of people using the online services that the library service provides.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

2012/13 - The total visitor numbers for 2012/13 has increased to 800,852, this is up on the previous 2011/12. The reasons for the increase are because libraries are increasingly seen as community hubs due to the joint working undertaken to support people needing help with literacy and numeracy through the Adult Basic Education service. People are accessing libraries for more than just books, and use of the network of public access PCs has grown in particular.

2011/12 - Performance is recorded at 642,980 which is a decrease of 35,477 on the previous year.

2010/11 - Performance is recorded at 678,457.

2018/19 target is set at 1,300,000 to reflect previous performance and drive improvement. Benchmarking is undertaken nationally by Cipfa.



Cannot group these rows by Report Group1

Cost per Dwelling of Collecting Council Tax

SCorp04_9a

This indicator looks at how efficient we are at collecting Council Tax due. This measure of performance is used by all 32 Scottish Councils. The cost of Council Tax collection includes billing, collection and debt recovery administration for both council tax and water charges less intervention income and the administration fee received from Scottish Water. Intervention income is the warrant surcharge element of debt that has been collected by the Council without having been passed to the Sheriff Officer. Dwellings are those domestic properties on the council's valuation list as at 31 March each financial year.

Trend Chart Commentary:

2017/18: The cost of collection per dwelling has decreased by £1.21. This decrease can be largely attributed to a reduction in employee costs of £53,000 as a result of 1.15 full time equivalent staff vacancies in the team. The decrease in the cost per dwelling has also been achieved as the slight reduction in intervention income of £3,000 and increase in legal costs of £20,000 was more than offset by an increase in properties of 670 over the year.

We had the 5th lowest cost per dwelling in 2017/18 of the 32 Scottish Local Authorities.

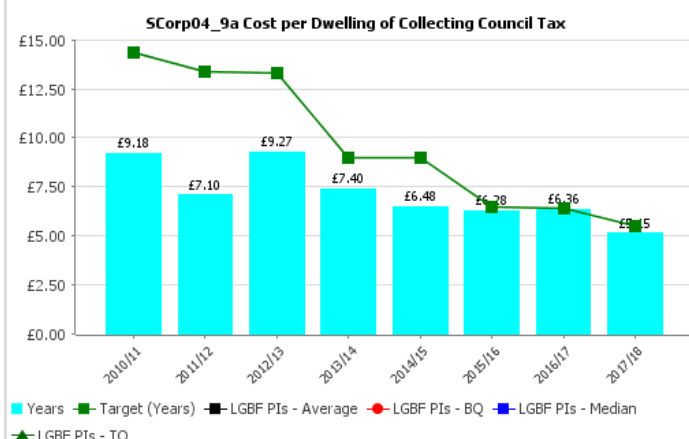
The costs of collection have historically been low. There was an increase in collection costs as a result of the implementation of a new software system in 2012, however, over the period 2012/13 to 2015/16 there was a trend of reducing costs. The three primary factors that affect the costs of collection are staffing costs, intervention income collected and the increase in the number of dwellings. Following a restructure in 2011 staff costs reduced and low levels of staff costs have been maintained. Our efforts in collecting debt following the award of a summary warrant over the period has resulted in continued high levels of intervention income, helping to reduce the costs of collection as the council retains this income. Over the period there has also been a steady increase in the number of new build dwellings year on year, helping to maintain low levels of collection.

2016/17: The cost of collection per dwelling has increased by £0.08. This increase can be largely attributed to an increase in employee costs of £68,000 as a result of additional staff resources required to administer water direct payments. The increase in employee costs were partially offset by an increase of £31,000 in intervention income and an increase in properties of 551 over the year.

We had the 6th lowest cost per dwelling in 2016/17 of the 32 Scottish Local Authorities.

2015/16: The cost of collecting Council Tax per dwelling in 2015/16 reduced by £0.20. The reduction can be attributed to an overall decrease in costs of £11k and an increase in the number of dwellings during the year of 752.

We had the 4th lowest cost per dwelling in 2015/16 of the 32 Scottish Local Authorities.



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.

2010/11: Broadly the costs have been maintained with only a slight increase in the number of properties. This has resulted in a small decrease in terms of the cost per dwelling.

In 2010/11 we were ranked 3 of 32 Scottish Local Authorities. The Scottish average in 2010/11 was £13.81.

This performance measure is used by all 32 Scottish Councils and indicates how effective the council has been at collecting current council tax due to it. Income due' means the amount of Council Tax payable for the year and excludes all water charges and any outstanding Council Tax from previous years. This indicator shows the percentage of payments received against the Council Tax due for the year.

Trend Chart Commentary:

2017/18: The in year percentage collection as at 31 March 2018 improved by 0.48% on the same point in the previous year. The further development of our processes in relation to water direct payments for customers who are in debt with their current year Council Tax and Water Service Charges allowed us to collect over £414,000 more than in the previous year. In addition to this direct debit take up continues to increase with over 69% of Council Tax payers choosing to pay this way. Increasing direct debit assists collection and our strategy of allowing those in debt with their Council Tax to get out of the debt recovery cycle by opting to pay by direct debit has assisted in improving collection rates. In 2017/18 23,804 first reminders and 11,213 summary warrant notices were issued.

The total amount collected for the in year Council Tax in 2017/18 was £64.999m compared to £61.059m for the in year Council Tax 2016/17. Even after the year has ended collection of outstanding Council Tax continues until all collectable debt is paid.

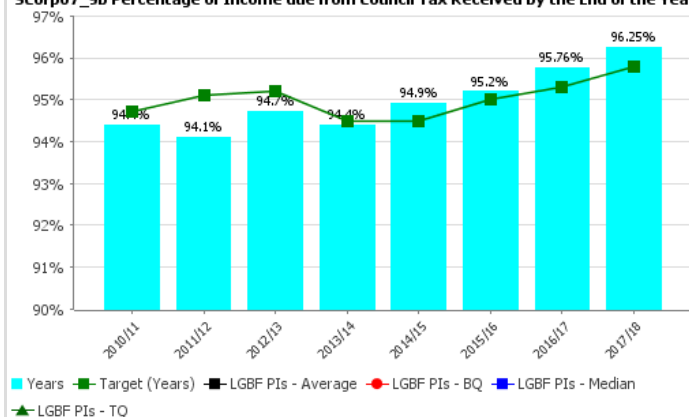
In 2017/18, West Lothian Council was ranked 13th out of 32 Scottish Local Authorities for this indicator.

2016/17: The in year percentage collection as at 31 March 2017 improved by 0.57% on the same point in the previous year. The implementation in 2016/17 of water direct payments for customers who are in debt with their current year Council Tax and Water Service Charges has collected over £400,000. The continued roll out of the corporate approach to debt and the integrated Money and Welfare Adviser resource within the Corporate Debt Team has linked customer outcomes in relation to income maximisation and debt advice directly to payment of ongoing Council Tax liability. In addition to this direct debit take up continues to increase with over 67% of Council Tax payers choosing to pay this way. Increasing direct debit assists collection and our strategy of allowing those in debt with their Council Tax to get out of the debt recovery cycle by opting to pay by direct debit has assisted in improving collection rates. In 2016/17 24,981 first reminders and 10,503 summary warrant notices were issued.

The total amount collected for the in year Council Tax in 2016/17 was £61.059m compared to £59.580m for the in year Council Tax 2015/16. Even after the year has ended collection of outstanding Council Tax continues until all collectable debt is paid.

In 2016/17, West Lothian Council was ranked 22nd out of 32 Scottish Local Authorities for this indicator. Although our

SCorp07_9b Percentage of Income due from Council Tax Received by the End of the Year



ranking position is the same as last year, analysis shows that out of the 32 Scottish Local Authorities we had the 3rd highest improvement in collection rate for 2016/17.

2015/16: The in year percentage collection as at 31 March 2016 improved by 0.3% on the same point in the previous year. Direct debit take up continues to increase with over 66% of Council Tax payers choosing to pay this way. Increasing direct debit assists collection and our strategy of allowing those in debt with their Council Tax to get out of the debt recovery cycle by opting to pay by direct debit has assisted in improving collection rates and reducing the number of arrears notices being issued. In 2015/16 23,402 first reminders were issued compared to 26,009 in 2014/15 and 16,381 summary warrant notices were issued in 2015/16 compared to 17,095 in 2014/15.

The total amount collected for the in year Council Tax in 2015/16 was £59.580m compared to £58.004m for the in year Council Tax 2014/15. Even after the year has ended collection of outstanding Council Tax continues until all collectable debt is paid.

In 2015/16, West Lothian Council was ranked 22nd out of 32 Scottish Local Authorities for this indicator.

2014/15: The in year percentage collection as at 31 March 2015 improved by 0.5% on the same point in the previous year. The increase in collection has been helped by an increase in direct debit take up over the year of 2.3%. A high level of direct debit payments assists collection and improves cash flow. In 2014/15 we also took recovery action to collect debt at an earlier stage than in previous years with reminder notices being issued in the second week following payment default rather than in the third week.

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% 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 percentage collection has been affected by a drop in the amount of Council Tax Reduction (replacement scheme for Council Tax Benefit) of £63k compared to 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% 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% 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.

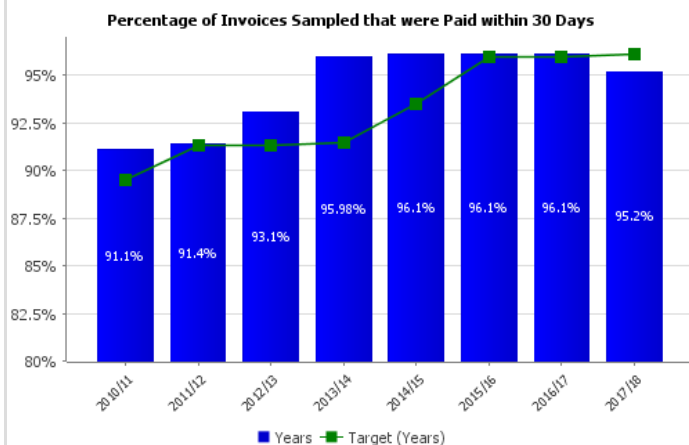
2010/11: Despite the tough economic climate and an increased benefit caseload, the level of in-year Council Tax collection has been maintained. Even after the year has ended collection of outstanding Council Tax continues until all collectable debt is paid.

In 2010/11 we were ranked 21 out of 32 Scottish authorities. The Scottish average in 2010/11 was 94.7%.

Percentage of Invoices Sampled that were Paid within 30 Days

SCorp08

This Local Government Benchmarking Framework (LGBF) performance indicator shows the proportion of invoices paid by councils within 30 calendar days. Thirty calendar days reflects the normal credit term period in accordance with the Late Payments of Commercial Debts (Interests) Act 1998. In 2016/17 the council achieved 96.1% of invoices paid within 30 days which meant the council was ranked sixth of thirty-two Scottish local authorities.



Trend Chart Commentary:

In 2017/18, the council paid 95.2% of invoices within 30 days. Although the council's supplier payment performance continues to be strong, there has been a reduction in performance since 2016/17. The Financial Management Unit works closely with services to improve invoice processing time. A full review of invoices paid after 30 days has been undertaken to establish the underlying reasons for the reduction in performance. The review identified that a significant increase in the volume of late invoices processed by services during the latter part of 2017, and in the months leading up to year end, has led to a decrease in the overall performance against target. A number of training sessions have been undertaken to address specific issues identified as part of the review of invoice processing performance. It is anticipated that the additional training will reduce the likelihood of late payments and help improve the performance at the start of the 2018/19 financial year. New invoice processing reports will be issued to service areas on a monthly basis to highlight performance against target. Further support will be extended to areas identified as falling below the council's performance indicator targets. The council participates in a benchmarking exercise with the other local authorities in Scotland via the CIPFA Directors of Finance return. West Lothian Council were ranked 6th out of 32 councils in 2016/17. The average performance in Scotland was 93.06% for 2017/18 against a West Lothian Council target of 96.1%.

In 2017/18, West Lothian Council was ranked 12th out of 32 Scottish Local Authorities for this indicator.

In 2016/17, the council paid 96.1 of invoices within 30 days. This matches the performance of 2015/16. Ongoing work is being undertaken to improve performance by utilising new features when payment systems are upgraded, whilst continuing to gain maximum benefits from electronic invoicing. Regular review of payment performance across service areas has provided the opportunity to offer advice and support on the most efficient payment options. In addition, attendance at the Accounts Payable Forum offers the opportunity to discuss ways to further streamline payment processes and share best practice with representatives of the other Scottish Local Authorities. Relationships formed at the Accounts Payable Forum have enabled West Lothian Council representatives to visit other council offices prior to implementing / upgrading payment systems. This helped ensure that the recent upgrade of the PECOS system was successfully implemented and did not have an adverse impact on payment performance.

In 2016/17, West Lothian Council was ranked 6th out of 32 Scottish Local Authorities for this indicator.

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 2015/16, West Lothian Council was ranked 6th out of 32 Scottish Local Authorities for this indicator.

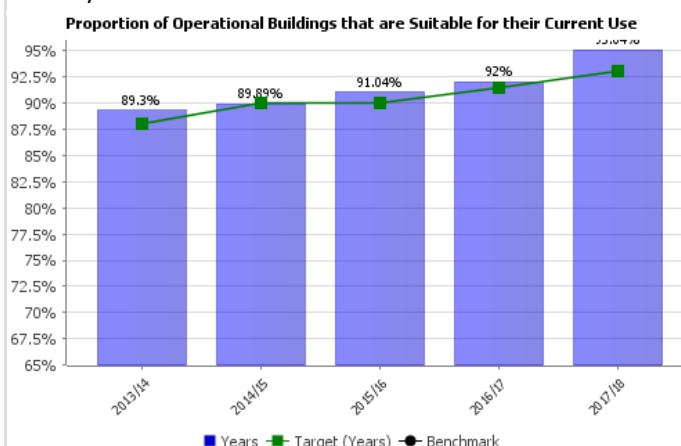
In 2014/15, the council paid 96.1% of invoices within 30 days.

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. The target for 2018/19 is 96%.

Proportion of Operational Buildings that are Suitable for their Current Use

SCORPASSET01

This performance indicator is part of the performance scorecard for the councils asset management strategy and will contribute to outcome 3 suitability. This is a Scottish Specified Performance Indicator, used by all Scottish authorities and reported as part of the Local Government Benchmarking Framework managed by the Improvement Service and endorsed by SOLACE. COSLA and the Scottish Government. This measures seeks to identify 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. The performance indicator for all council operational property seeks to identify the suitability of the building and its environment to satisfactorily enable and support the delivery of service.



Trend Chart Commentary:

The Performance Indicator is applicable to all the councils operational property assets and seeks to identify the proportion of Operational Buildings that are Suitable for their current use. The indicator continues to show that the suitability of the council's property assets has continued to improve for the last 5 years as a result of effective investment and property improvement programme and the replacement, closure and modernisation of property assets.

For 2017/18 performance has improved to 95.04% from 92% in 2016/17. Whilst performance has been sustained and modest improvements made to most buildings a range of investments

have been undertaken that have improved those that were already considered satisfactory or better thereby improving the overall quality and performance based on a floor area as opposed to property numbers of the estate.

The suitability core fact has been subject to a review by the Scottish Government with the council participating in the development of the new statutory guidance which is proposed to be adopted during 2018/19. The council has been a pilot in the adoption of the new standards and therefore has recognised the potential impact in relation to target setting for 2018/19 onward. The impact is also reflected in Investment proposals for the school estate as part of the General Services Capital Programme.

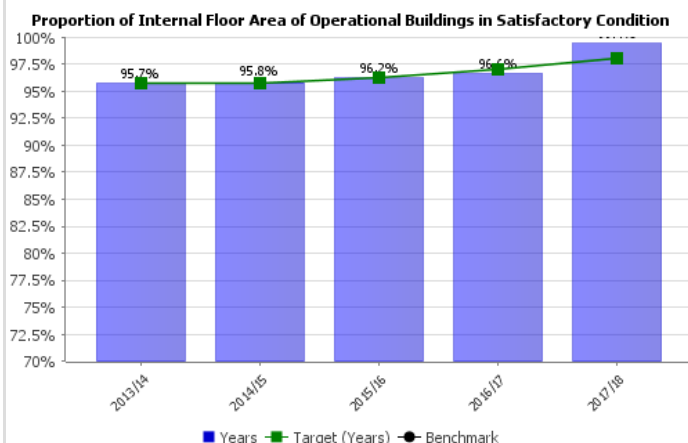
West Lothian Council was ranked as 4th out of 32 Scottish Local Authorities for this indicator for 2016/17. Ranking performance for 2017/18 has just been confirmed by Audit Scotland and West Lothian is now ranked at 2nd out of 32 Scottish Local authorities for 2017/18.

Target for 2018/19 is set at 95% based on existing suitability assessments and investment proposals.

Proportion of Internal Floor Area of Operational Buildings in Satisfactory Condition

SCORPASSET02

This performance indicator is part of the performance scorecard for the councils asset management strategy and will contribute to outcome 2 condition. This is a Scottish Specified Performance Indicator, used by all Scottish authorities and reported as part of the Local Government Benchmarking Framework managed by the Improvement Service and endorsed by SOLACE, COSLA and the Scottish Government. This measures seeks to identify the proportion of floor area in satisfactory or better condition of the councils operational property estate. This is the estate that is used by the Council to deliver services (e.g. schools, community centres, offices and depots etc) that are of a condition making them appropriate for current use. It excludes council housing and commercial property leased to generate an income e.g. industrial units & shops.



Trend Chart Commentary:

The Performance Indicator is applicable to all the councils operational property assets and seeks to identify the proportion of floor area that is considered to be satisfactory or better in terms of physical condition. Performance has improved from 96.6% in 2016/17 to 99.4% in 2017/18. Performance has also improved year on year as a consequence of the councils commitment to investing in its property assets and the rationalisation of accommodation used by services. Condition is assessed using an establish framework of periodic assessments and surveys.

West Lothian Council was ranked as 6th out of 32 Scottish Local Authorities for this indicator during 2016/17. Ranking performance for 2017/18 has been confirmed by Audit Scotland and West Lothian Council has been ranked as 2nd out of 32 Scottish Local Authorities for this indicator. The council has consistently been ranked in the upper quartile (currently 5th) for condition of its operational property assets as part of the CIPFA Asset Management Property Performance Benchmarking group which involves 21 other Scottish local authorities.

The methodology of assessing condition has been subject to a review by the Scottish Government (for the school estate) and is being adopted for other assets. The council has participated in the development of the new guidance which is proposed to be adopted during 2018/19. The council has been a pilot in the adoption of the new standards and therefore has recognised the potential impact in relation to target setting for 2018/19 onwards.

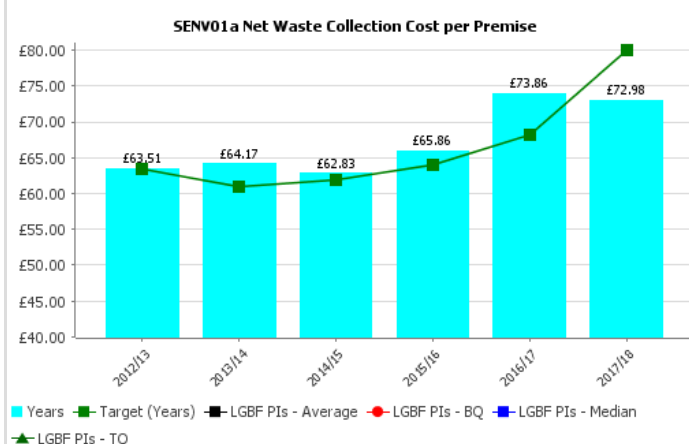
The impact is also reflected in Investment proposals identified as part of the General Services Capital Programme and the completion of the next phases of our accommodation modernisation programme with the completion of Deans, Guildiehaugh, Waverly Street and Eagle Brae depots relocating over 2017/18 and 2018/19. Other properties where condition is considered below satisfactory include Blackburn Community Centre (which will be replaced by new partnership centre), Watson Park Pavilion (subject to planned improvements) and a number of small pavilions and bothy's.

Target for 2018/19 is set at 99% based on existing condition assessments and investment proposals. It is therefore projected that the current level of performance will be maintained and where possible improved. It is recognised however, that over the longer terms that the condition of the operational estate will require significant investment to sustain performance or become more efficient through modernisation to allow greater investment on "core" properties with long terms service delivery requirements.

Net Waste Collection Cost per Premise

SENV01a

This performance indicator measures the net cost of Waste collection per premises in line with Local Financial Returns to the Scottish Government and provides accurate costs for financial planning and reporting.



Trend Chart Commentary

The net cost of waste collection has decreased by £0.88 in 2017/18, which is a 1.19% decrease compared to the previous year. The overall NET cost decreased as expected due to the ongoing efficiencies delivered through the delivery of the 140l bins project and rerouting that occurred. This was offset to a degree by further pressures from fuel and equipment costs, due to the introduction of EURO6 compliant vehicles and inflation.

It is currently assumed that the net cost of waste collection will remain relatively stable as ongoing efficiencies increasing only by inflation.

In 2017/18 West Lothian council ranked 24th out of the 32 Scottish Local Authorities. In 2016/17 we were 26th.

This indicator has only increased slightly since 2012/13 and, with the exception of the major service change in 16/17, remained relatively stable.

Long Term Trend: Collection and staffing costs have steadily increased since 2012/13 and there have been major service changes, but the overall impact on cost of collection is small as it is spread over a large and increasing amount of households

Benchmarking: West Lothian and the other Scottish Local Authorities, provided data and meet with the Waste Managers Network (WMN) on a quarterly basis to discuss national changes and projects. The service also work with APSE and fellow associated councils for benchmarking to provide information on routes to driver greater efficiency, consistency and effectiveness.

Target 2018/19, Increase = 3.5% x actual (£72.98) = £75.54 , to take account of inflation and housing growth

The 2018/19 data is expected to be available in January 2020

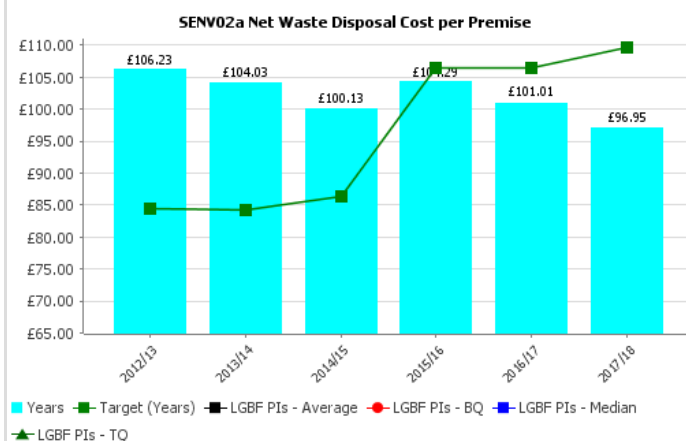
Net Waste Disposal Cost per Premise

SENV02a

This performance indicator measures the net waste disposal cost per premises in line with Local Financial Returns to the Scottish Government and provides accurate costs for financial planning and reporting.

Trend Chart Commentary

The Gross and net costs of Waste Disposal per premises continue to be high for West Lothian Council. The opening of Whitehill Service Centre should improve West Lothian Council costs in comparison with other local authorities for the disposal of waste and recycles. Previously the lack of suitable infrastructure for the council to use resulted in unfavourable contract terms in comparison with other councils who can use bulking facilities to either improve the quality of materials or achieve greater economies of scale in the delivery of material to market.



The net cost of waste collection has decreased by £4.06 in 2017/18, which is a 4.02% decrease compared to the previous year.

In 2017/18 West Lothian council ranked 17th out of the 32 Scottish Local Authorities, In the previous year we were 21st.

Long Term Trend: This indicator has, on average, been decreasing since 2012/13 and remains relatively stable. There was an increase food waste and glass recycled as a result of the 140 litre bin introduction from May to December 2016, which are both cheaper than landfill. A new residual waste contract commenced in April 17, and this continues to decreased costs.

Benchmarking: West Lothian and the other Scottish Local Authorities, provided data and meet with the Waste Managers Network (WMN) on a quarterly basis to discuss national changes and projects. The service also work with APSE and fellow associated councils for benchmarking to provide information on routes to driver greater efficiency, consistency and effectiveness.

Target 18/19 – zero net change due to increasing processing costs offset by better diversion = £106.50

The 2018/19 data is expected to be available in January 2020