

Report

8

Report to:	Performance and Review Scrutiny Forum
Date of Meeting:	26 October 2010
Report by:	Executive Director (Finance and Information Technology Resources)

Subject:	Statutory Performance Indicators - 5 Year Comparison 2005/2006 to 2009/2010
----------	--

1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ update the Performance and Review Forum with the audited Statutory Performance Indicators (SPIs) for the financial year 2009/10 and, where appropriate, show comparisons and explanations for South Lanarkshire Council over the past five years

2. Recommendation(s)

2.1. The Forum is asked to approve the following recommendation(s):-

- (1) that details of the performance information be noted;
- (2) that this report is presented to Executive Committee and also that relevant sections are reported to individual Resource Committees; and
- (3) that the improvement measures be used as a base for the Corporate Improvement Unit exercise to prioritise.

3. Background

- 3.1. The Local Government Act 1992 saw the formal introduction of SPIs into local authorities. The Accounts Commission for Scotland has a duty to direct authorities to publish information about their performance to enable comparisons to be made between the standards of performance achieved year on year. The performance indicators cover a range of activities carried out by local authorities.
- 3.2. The information included in this report is based on the SPIs for the period 2005/06 to 2009/10. It should be noted that the figures have been audited by PricewaterhouseCoopers (PWC) and submitted to Audit Scotland within the statutory timescales. It is not anticipated that there will be any changes to the results.
- 3.3. In order to provide the CMT with the necessary level of detail, Resource officers have provided information in terms of explanations regarding any variances year-on-year, and, where performance has declined, details of improvement measures which have been put in place are also provided. Against a backdrop of deterioration in the ratio of improvement to decline in SPIs, a new approach was proposed by the Corporate Improvement Unit which would look to prioritise SPIs and determine targets for improvement where appropriate.

The improvement measures within this paper, where identified for declining SPIs only, may assist in the parallel exercise to analyse the Statutory and Local Performance Indicators being run by the Corporate Improvement Unit.

- 3.4. For 2009/10 the suite of SPIs was significantly reduced to 25 main indicators from 59 in 2008/09 however the 25 indicators can be broken down to 50 elements for comparison purposes.
- 3.5. As in previous years the full list of South Lanarkshire Council's SPIs for 2009/10 will be published in the Annual Report and Accounts for 2009/10, and will also be available via the Council website by end September in line with statutory requirements.
- 3.6. This performance information will be reported in full to the Executive Committee, and thereafter, relevant sections of the report will be presented to individual Resource Committees.

4. Detailed Information

- 4.1. Appendix A shows the full list of Statutory Performance Indicators for South Lanarkshire Council for the period 2005/06 to 2009/10.
- 4.2. Appendix B shows the reported figures for each of the indicators from 2007/08 to 2009/10 along with narrative on the performance of each of the indicators. Appendix B also identifies which of the indicators have improved, declined or stayed the same in comparison with the 2008/09 results.
- 4.3. During 2009/10, 24 indicators showed improved performance year-on-year, 23 indicators reported a decline in performance and 3 remained the same. This is broken down across Resources in Table 1 below. In addition, Appendix B shows the declining SPIs and the corresponding improvement measures where identified by Resources for 2010/11. This is also summarised below.

Table 1: 2009/10 SPI Improvement Analysis

Resource	Improvement	Decline	No Change	Improvement Measure Identified for Declining SPI
Community Resources	6	6	0	2
Corporate Resources	3	1	0	0
Education Resources	0	2	0	0
Enterprise Resources	0	3	1	3
Finance and IT Resources	1	0	0	n/a
Housing and Technical Resource	11	10	2	7
Social Work Resources	3	1	0	0
TOTAL:	24	23	3	12

- 4.4. Comparisons included within this report are restricted to a review of year-on-year for South Lanarkshire Council. Additional comparative analysis will be carried out when Audit Scotland publish the 2009/10 SPI results for all Scottish local authorities later this year.

4.5. As noted at paragraph 3.2 PWC have audited the SPI data and authorised it for submission to Audit Scotland.

5. Next Steps

5.1. As mentioned in section 3.3., the Corporate Improvement Unit has carried out an exercise which looked at the Prioritisation of SPIs and intends to then determine Targets for Improvement where appropriate.

5.2. As noted in section 4.3., there are 22 SPIs which have declined year-on-year. Of these 22, 11 have an Improvement Measure suggested by the relevant Resource for 2010/11. It is suggested that these SPIs be reviewed in the context of the Prioritisation exercise and that where appropriate, the Improvement Measure noted for the declining SPIs be used as the base for the next stage of the Corporate Improvement Unit exercise which is to target improvement.

6. Conclusion

6.1. The information included within this report confirms that:-

- ◆ there are a significant number of areas where performance improvements have been achieved over the five year period
- ◆ there are also a number of areas where Resources have noted that future improvements in performance may be possible and that these are being progressed
- ◆ these improvement measures as identified be reviewed in the context of the SPI Prioritisation exercise being carried out by the Corporate Improvement Unit, and be used as a base for targeting improvement where appropriate

7. Employee Implications

7.1. There are no employee implications.

8. Financial Implications

8.1. There are no financial implications.

9. Other Implications

9.1. There are no significant risks to the Council in terms of the recommendations contained within this report. Failure to adequately monitor the Council's statutory performance indicators could result in declining performance in comparison to other Scottish local authorities.

10. Equality Impact Assessment and Consultation Arrangements

10.1. This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy and therefore no impact assessment is required.

10.2. There was also no requirement to undertake any consultation in terms of the information contained in this report.

Linda Hardie

Executive Director (Finance and Information Technology Resources)

11 October 2010

Link(s) to Council Values and Objectives

- ◆ Value: Accountable, effective and efficient

Previous References

Performance and Review Forum 18 May 2010 – Statutory Performance Indicators 2008/2009 - Update on Declining SPIs and Proposed Future Approach

List of Background Papers

- ◆ Audit Scotland SPI Direction
- ◆ Audit working files

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:-

Anne McLure, Finance Adviser

Ext: 4627 (Tel: 01698 454627)

E-mail: anne.mclure@southlanarkshire.gov.uk

**APPENDIX A
COMMUNITY RESOURCES**

Ref	Leisure Services	2009/10 S.P.I.	2008/09 S.P.I.	2007/08 S.P.I.	2006/07 S.P.I.	2005/06 S.P.I.
10	Attendances (a) The number of attendances per 1,000 population for pools (b) The number of attendances per 1,000 population for other indoor sport and leisure facilities excluding pools in a combined complex	3,861 5,194	4,035 4,462	4,610 4,222	4,793 4,136	4,531 3,461
11	Museums (a) Number of visits to/usages of council funded or part funded museums per 1,000 population (b) The number of those visits that were in person per 1,000 population	677 609	543 496	107 103	99 95	N/C N/C
Ref	Environmental Health	2009/10 S.P.I.	2008/09 S.P.I.	2007/08 S.P.I.	2006/07 S.P.I.	2005/06 S.P.I.
20	Domestic Noise Complaints (a) The number of complaints of domestic noise received during the year:- (i) Settled without the need for attendance on site (ii) Requiring attendance on site (iii) Dealt with under Part V of the Antisocial Behaviour etc (Scotland) Act 2004 (c) For those in a(ii) and a(iii) above, the average time (hours) between the time of the complaint and attendance on site:- (i) Requiring attendance on site (ii) Dealt with under Part V of the Antisocial Behaviour etc (Scotland) Act 2004	1,011 29 735 1 hr 6 mins 30 mins	944 28 746 1 hr 30 mins 24 mins	1,068 13 661 1 hr 49 mins 25 mins	1,114 644 124 27 minutes 28 minutes	N/C N/C N/C N/C N/C
Ref	Trading Standards	2009/10 S.P.I.	2008/09 S.P.I.	2007/08 S.P.I.	2006/07 S.P.I.	2005/06 S.P.I.
21	Complaints and Advice (a) Consumer Complaints – percentage dealt with within 14 days (b) Business Advice Requests – percentage dealt with within 14 days	76.3% 97.1%	77.2% 95.7%	74.0% 98.3%	70.5% 98.1%	67.2% 97.0%

COMMUNITY RESOURCES

Ref	Environmental Services	2009/10 S.P.I.	2008/09 S.P.I.	2007/08 S.P.I.	2006/07 S.P.I.	2005/06 S.P.I.
23	Refuse Collection and Disposal Costs: (a) Net cost of refuse collection per premise (b) Net cost of refuse disposal per premise	£69.17 £80.80	£64.07 £75.47	£56.69 £65.54	£60.91 £64.09	£57.65 £59.15
24	Refuse Recycling The percentage of municipal waste collected by the authority during the year that was recycled and composted	40.1%	37.0%	36.9%	35.4%	33.4%
25	Cleanliness Overall cleanliness index achieved following inspection of a sample of streets and other land	70	72	74	73	72

CORPORATE RESOURCES

Ref	Corporate Resources (Council Wide Indicators)	2009/10 S.P.I.	2008/09 S.P.I.	2007/08 S.P.I.	2006/07 S.P.I.	2005/06 S.P.I.
1	Sickness Absence The average number of working days per employee lost through sickness absence for:- (a) Teachers (b) All other Local Government employees	8.6 days 10.4 days	9.2 days 12.8 days	N/C N/C	N/C N/C	N/C N/C
2	Equal Opportunities The number and percentage of the highest paid 2% and 5% of earners among council employees, that are women:- Number of council employees Number of women in top 2% of all employees Percentage of women in top 2% of all employees Number of women in top 5% of all employees Percentage of women in top 5% of all employees	10,695 82 38.1% 284 42.1%	10,976 83 37.7% 279 50.9%	11,604 88 37.8% 276 47.6%	12,127 92 37.1% 275 41.9%	11,704 78 33.2% 244 39.6%

EDUCATION RESOURCES

Ref	Education	2009/10 S.P.I.	2008/09 S.P.I.	2007/08 S.P.I.	2006/07 S.P.I.	2005/06 S.P.I.
12	Use of Libraries (a) Number of visits per 1,000 population (b) Borrowers as a percentage of the resident population.	4,322 20.2%	4,644 20.6%	4,924 20.7%	5,269 22.0%	N/C 23.9%

ENTERPRISE RESOURCES

Ref	Planning	2009/10 S.P.I.	2008/09 S.P.I.	2007/08 S.P.I.	2006/07 S.P.I.	2005/06 S.P.I.
13	Planning Applications Processing Time The percentage of applications dealt with within the target time: (a) Householder applications – percentage dealt with within 2 months (b) Non-Householder applications – percentage dealt with within 2 months (c) All applications – percentage dealt with within 2 months	80.3% 39.9% 60.6%	86.0% 46.7% 66.4%	89.9% 50.9% 72.4%	93.4% 56.3% 76.4%	82.2% 41.7% 64.5%
Ref	Roads	2009/10 S.P.I.	2008/09 S.P.I.	2007/08 S.P.I.	2006/07 S.P.I.	2005/06 S.P.I.
22	Carriageway Condition The percentage of road network that should be considered for maintenance treatment	37.5%	37.5%	N/C	N/C	N/C

FINANCE AND IT RESOURCES

Ref	Finance Services	2009/10 S.P.I.	2008/09 S.P.I.	2007/08 S.P.I.	2006/07 S.P.I.	2005/06 S.P.I.
7	Payment of Invoices Percentage of Invoices paid within 30 days	91.6%	89.1%	90.2%	89.1%	91.2%

HOUSING AND TECHNICAL RESOURCES

Ref	Housing Services	2009/10 S.P.I.	2008/09 S.P.I.	2007/08 S.P.I.	2006/07 S.P.I.	2005/06 S.P.I.
14	Response Repairs (a) The number of response repairs completed during the year (b) The overall percentage of repairs completed within the target times	133,568 96.4%	142,296 96.4%	140,529 96.8%	106,096 98.4%	102,860 97.7%
15	Progress Towards the Scottish Housing Quality Standard (a) The proportion of the Council's housing stock meeting the Scottish Housing Quality Standard by criteria:- Tolerable standard Free from serious disrepair Energy efficient Modern facilities and services Healthy, safe and secure Total dwellings meeting Scottish Housing Quality Standard (b) The total number of dwellings owned by the Council	 100.0% 82.1% 77.6% 84.8% 96.4% 56.1% 25,833	 0.0% 0.6% 10.3% 14.0% 14.0% 65.9% 25,785	 N/C N/C	 N/C N/C	 N/C N/C
16	Managing Tenancy Changes: Voids Total annual rent loss due to voids as a percentage of the total rent due in the year	1.0%	0.9%	0.9%	0.7%	0.8%
17	Managing Tenancy Changes: Relets Dwellings which are <u>not</u> low demand:- Average time to re-let Dwellings which are <u>are</u> low demand:- Average time to re-let Average time that low demand houses had been un-let at year end	 23 days 48 days 113 days	 21 days 43 days 137 days (revised from 351 days submitted)	 25 days 36 days 108 days	 21 days 26 days 54 days	 27 days 45 days 93 days

HOUSING AND TECHNICAL RESOURCES

		2009/10	2008/09	2007/08	2006/07	2005/06
--	--	---------	---------	---------	---------	---------

Ref	Housing Services	S.P.I.	S.P.I.	S.P.I.	S.P.I.	S.P.I.
18	Rent Arrears:- (a) Current tenant arrears as a percentage of the net amount of rent due in the year (b) Percentage of all tenants owing more than 13 weeks rent at year end, excluding those owing more than £250 (c) The proportion of those tenants giving up their tenancy during the year that were in rent arrears (d) The average number of weeks rent owed by tenants leaving in arrears (e) The proportion of arrears owed by former tenants that that was either written off or collected during the year	3.7%	3.9%	3.9%	4.1%	4.1%
		2.4%	2.9%	2.5%	2.6%	2.2%
		44.7%	41.1%	41.2%	32.3%	N/C
		7.5	7.0	7.5	7.8	N/C
		38.6%	27.1%	36.7%	31.7%	N/C
19	Homelessness (a) Permanent accommodation i. Number of households assessed during year ii. Percentage of decision notifications issued within 28 days of date of initial presentation iii. The percentage who are housed iv. Percentage of cases reassessed within 12 months of completion of duty Temporary accommodation i. Number of households assessed during year ii. Percentage of decision notifications issued within 28 days of date of initial presentation iii. Number of cases reassessed within 12 months of completion of duty iv. Percentage of cases reassessed within 12 months of completion of duty (b) The proportion of those provided with permanent accommodation in Council stock who maintained their tenancy for at least 12 months	1,524	1,400	N/C	N/C	N/C
		96.6%	97.1%	N/C	N/C	N/C
		55.1%	52.4%	N/C	N/C	N/C
		6.4%	7.2%	N/C	N/C	N/C
		914	914	N/C	N/C	N/C
		97.7%	96.3%	N/C	N/C	N/C
		53	44	N/C	N/C	N/C
		5.8%	4.8%	N/C	N/C	N/C
		85.5%	87.0%	N/C	N/C	N/C

HOUSING AND TECHNICAL RESOURCES

Ref	Revenues	2009/10 S.P.I.	2008/09 S.P.I.	2007/08 S.P.I.	2006/07 S.P.I.	2005/06 S.P.I.
5	Council Tax Collection					

	Cost of Collecting Council Tax per dwelling	£13.71	£14.89	£13.22	£12.60	£11.82
6	Council Tax Income (a) Income due from Council Tax for the year excluding reliefs and rebates (b) The percentage of (a) that was received during the year	£107.2m 94.9%	£107.6m 94.9%	£106.2m 95.2%	£101.6m 95.1%	£95.9m 94.8%
4	Housing Benefit and Council Tax Benefit The gross administration cost per case	£16.57	£16.52	£14.45	£13.86	£17.67
Ref	Technical Services	2009/10 S.P.I.	2008/09 S.P.I.	2007/08 S.P.I.	2006/07 S.P.I.	2005/06 S.P.I.
3	Public Access The percentage of Council buildings which are suitable for and accessible by disabled people	89.6%	85.1%	79.0%	78.5%	74.3%
8	Asset Management Condition and Suitability (a) The proportion of operational accommodation that is in a satisfactory condition (b) The proportion of operational accommodation that is suitable for its current use	79.2% 85.3%	73.6% 82.0%	62.8% 79.8%	57.3% 74.5%	N/C N/C

SOCIAL WORK RESOURCES

Ref	Social Work	2009/10 S.P.I.	2008/09 S.P.I.	2007/08 S.P.I.	2006/07 S.P.I.	2005/06 S.P.I.
9	Home Care/Home Helps (a) Number of people aged 65+ receiving home care (b) Number of homecare hours per 1,000 population aged 65+ (c) As a proportion of home care clients aged 65+, the number receiving (i) Personal Care (ii) A service during evenings/overnight (iii) A service at weekends	3,130 542.3 90.8% 50.0% 77.2%	3,131 540.1 87.5% 55.3% 73.6%	2,985 544.7 88.8% 54.8% 72.8%	2,933 536.1 76.4% 45.5% 70.6%	2,655 508.5 80.0% 43.5% 66.0%

APPENDIX B

COMMUNITY RESOURCES

NB: Previous years Improvement / Decline / No Change in brackets.

Ref	SPI	Improvement / Decline / No	2009/10	2008/09	Comments
-----	-----	-------------------------------	---------	---------	----------

		Change			2007/08	
10	<u>Swimming Pool and Sports Centre Attendances</u> (a) number of attendances per 1,000 population for pools	Decline (Decline)	3,861	4,035	4,610	<p><u>Improvement Measure into 2009/10</u> This indicator was highlighted as a declining SPI in 2008/09. As an improvement measure SLL aimed to increase attendances in the Lanark area by 10% by March 2011 and also increase the number of 60+ registered with 'Activage' to beyond 15,000 by March 2012.</p> <p><u>2009/10 Progress on Improvement Measure</u> There were over 96,000 attendances in the Lanark area in 2009/10, an increase of more than 15,000 on the previous year. There was also more than 18,000 residents registered with the 'Activage' scheme. However, this still represented a year-on-year decline. This decline in performance continues to be attributed to the closure of the Dollan Aqua Centre in East Kilbride which is undergoing refurbishment. Improved performance at other facilities has lessened the impact of this closure.</p> <p><u>Improvement Measure into 2010/11</u> In order to improve, SLL aim to increase the number of 60+ registered with 'Activage' to beyond 20,000 by March 2012. The complete refurbishment of the Dollan Aqua Centre by March 2011 should also lead to improved performance in 2010/11.</p>
10	(b) number of attendance per 1,000 population for other indoor sport and leisure facilities excluding pools in a combined complex	Improve (Improve)	5,194	4,462	4,222	<p><u>2009/10 Performance</u> There has been an increase of 16.4% in the number of attendances per 1,000 population for other indoor sports and leisure facilities. There were significant increases in attendances at the Alistair McCoist Complex, Carluke, Blantyre, Duncanrig and Strathaven Leisure Centres.</p>
11	<u>Museums</u> (a) number of visits to / usages of Council funded or part funded museums per 1,000 of population (b) number of those visits that were in person per 1,000 of population	Improve (Improve) Improve (Improve)	677 609	543 496	107 103	<p><u>2009/10 Performance</u> The number of visits has increased significantly due to more accurate recording of visitor information at a variety of sites across South Lanarkshire. Additional venues have also been included along with the recognition of website hits. A museum events guide to publicise events taking place at museums also helped to increase visitor numbers.</p>
Ref	SPI	Improvement / Decline / No Change	2009/10	2008/09	2007/08	Comments
20	<u>Domestic Noise Complaints</u> (a) The number of complaints of domestic noise received during the year:					

	(i) settled without the need for attendance on site (ii) requiring attendance on site (iii) dealt with under Part V of the Anti Social Behaviour etc (Scotland) Act 2004	Contextual	1,011	944	1,068	This is contextual data provided for the calculation of the indicator.
20	(b) For those in a(ii) and a(iii), the average time (hours) between the time of the complaint and attendance on site:- (i) Requiring attendance on site	Improve (Improve)	1 hr 6 mins	1 hr 30 mins	1 hr 49 mins	<u>2009/10 Performance</u> The time taken to attend on site has decreased from 1hr 30 minutes to 1hr 6 minutes. This is an improvement of 27%.
20	(ii) Dealt with under Part V of the Antisocial Behaviour etc (Scotland) Act 2004	Decline (No Change)	30 mins	24 mins	25 mins	<u>2009/10 Performance and Improvement Measure for 2010/11</u> The decline in performance for this indicator is due to the geographical dispersion of complaints. This is outwith the control of the Council and no performance measure has been identified.
21	<u>Complaints and Advice</u> (a) Consumer Complaints – percentage dealt with within 14 days	Decline (Improve)	76.3%	77.2%	74.0%	<u>2009/10 Performance and Improvement Measure for 2010/11</u> The number of complaints received by the service has decreased and the number of complaints dealt with within 14 days has also decreased. This is due to the variety of complaints which are received and their differing levels of complexity. This is outwith the control of the Council and no performance measure has been identified.
21	(b) Business Advice Requests – percentage dealt with within 14 days	Improve (Decline)	97.1%	95.7%	98.3%	<u>Improvement Measure into 2009/10</u> This was not highlighted as a declining PI in 2008/09 therefore no improvement measure was provided. <u>2009/10 Performance</u> The percentage of business advice requests dealt with within 14 days increased from 95.7% to 97.1% in 2009/10. This is an increase of 1.5%.
Ref	SPI	Improvement / Decline / No Change	2009/10	2008/09	2007/08	Comments
23	<u>Refuse Collection and Disposal Costs:</u> (a) Net cost of refuse collection per premise	Decline (Decline)	£69.17	£64.07	£56.69	<u>Improvement Measure into 2009/10</u> This indicator was highlighted as a declining SPI in 2008/09. This was attributed to large increases in fuel costs during the first half of the year, which was classed as uncontrollable. No improvement measures were put in place.

						<p><u>2009/10 Progress on Improvement Measure</u> No improvement measure was identified for this indicator last year.</p> <p><u>2009/10 Performance and Improvement Measure for 2010/11</u> The decline in performance in 2009/10 is significantly less than the decline in 2008/09. Costs are greater this year due to staff pay award and extra overtime during winter to cope with the severe weather. No improvement measure has been identified.</p>
23	(b) Net cost of refuse disposal per premise	Decline (Decline)	£80.80	£75.47	£65.54	<p><u>Improvement Measure into 2009/10</u> This indicator was highlighted as a declining SPI in 2008/09. This was attributed to the £8 per tonne increase in landfill tax. This was classed as uncontrollable and no improvement measures were put in place.</p> <p><u>2009/10 Progress on Improvement Measure</u> No improvement measure was identified for this indicator last year.</p> <p><u>2009/10 Performance and Improvement Measure for 2010/11</u> The decline in performance in 2009/10 is significantly less than the decline in 2008/09. The increase in disposal costs was primarily due to the £8 per tonne increase in landfill tax. This will continue to affect the performance of this indicator and as such, no improvement measure has been identified.</p>
24	<p><u>Refuse Recycling</u> The percentage of municipal waste collected by the authority during the year that was recycled and composted</p>	Improve (Improve)	40.1%	37.0%	36.9%	<p><u>2009/10 Performance</u> This increase in performance is due in part to a number of new initiatives being introduced during the year to increase recycling, including the introduction of glass recycling bins.</p>
Ref	SPI	Improvement / Decline / No Change	2009/10	2008/09	2007/08	Comments
25	<p><u>Cleanliness</u> Overall cleanliness index achieved following inspection of a sample of streets and other land</p>	Decline (Decline)	70	72	74	<p><u>Improvement Measure into 2009/10</u> This indicator was highlighted as a declining SPI in 2008/09, falling from 74 to 72. As an improvement measure South Lanarkshire aimed to reduce the incidences of fly tipping, dog fouling and graffiti by 20% from 2007/08 levels by 2011.</p> <p><u>2009/10 Progress on Improvement Measure</u> Community Resources have confirmed that in 2009/10 there were</p>

						<p>4,048 incidences compare to 5,039 in 2007/08 a reduction of 20% on 2007/08 levels.</p> <p><u>2009/10 Performance and Improvement Measure for 2010/11</u> The rating given for SLC by Keep Scotland Beautiful (KSB) decreased from 72 in 2008/09 to 70 in 2009/10. However, this is still higher than the Connect target of 69. Factors contributing to this decline include employee absence levels rising from 4% in 2008/09 to 5.77% in 2009/10. In addition to this, the score during the extreme weather conditions was lower than the previous year, 7 points lower during February, as street cleaning staff were redeployed to assist with gritting operations.</p> <p>Following a best value service review there was a significant change in supervisory arrangements and a service merger with grounds operations. This may have contributed to the limited decline in performance for a short period. The new supervisory arrangements have now bedded in and a review of routing and performance should lead to improvements in 2010/11.</p>
--	--	--	--	--	--	--

CORPORATE RESOURCES

NB: Previous years Improvement / Decline / No Change in brackets.

Ref	SPI	Improvement / Decline / No Change	2009/10	2008/09	2007/08	Comments
1	<u>Sickness Absence</u> The average number of working days per employee lost through sickness absence for:- (a) Teachers	Improve (Not Comparable)	8.6 days	9.2 days	N/C	<u>2009/10 Performance</u> The calculation of this indicator was clarified by Audit Scotland during 2008/09. This resulted in a change in the calculation method adopted by South Lanarkshire Council which now shows improved performance on the 2008/09 figures.

1	(b) All other Local Government employees	Improve (Not Comparable)	10.4 days	12.8 days	N/C	<u>2009/10 Performance</u> The calculation of this indicator was clarified by Audit Scotland during 2008/09. This resulted in a change in the calculation method adopted by South Lanarkshire Council which now shows improved performance on the 2008/09 figures.
2	<u>Equal Opportunities</u> The number and percentage of the highest paid 2% and 5% of earners among council employees, that are women:- (i) Percentage of women in top 2% of all employees	Improve (Decline)	38.1%	37.7%	37.8%	<u>2009/10 Performance</u> The increase in the number of women in the top 2% of all employees reflects the Council's commitment to equality of opportunity. Improvements in the recruitment processes such as using a variety of methods to assess candidates continues to assist managers in recruiting the right candidate for the job.
2	(ii) Percentage of women in top 5% of all employees	Decline (Improve)	42.1%	50.9%	47.6%	<u>2009/10 Performance and Improvement Measure for 2010/11</u> The basis of the calculation for the percentage of women in the top 5% of all employees changed in 2009/10. The Council still continues to ensure the equal opportunities policy is applied during the recruitment process. A more meaningful comparison will be available next year when the indicator will have been calculated in the same way.

EDUCATION RESOURCES

NB: Previous years Improvement / Decline / No Change in brackets.

Ref	SPI	Improvement / Decline / No Change	2009/10	2008/09	2007/08	Comments
-----	-----	-----------------------------------	---------	---------	---------	----------

12	<u>Use of Libraries</u> (a) Number of visits per 1,000 population	Decline (Decline)	4,322	4,644	4,924	<u>Improvement Measure into 2009/10</u> This was not highlighted as a declining PI in 2008/09 therefore no improvement measure was provided. <u>2009/10 Performance and Improvement Measure into 2010/11</u> Severe winter conditions together with temporary closures of Carluke and Rutherglen libraries for refurbishment have had a significant impact on the number of visits. No improvement measure has been identified.
12	(b) Borrowers as a percentage of the resident population.	Decline (No Change)	20.2%	20.6%	20.7%	<u>2009/10 Performance and Improvement Measure into 2010/11</u> Library borrowers have declined as a percentage of the resident population but only by 0.4% on the previous year. The Service continues to promote its facilities as widely as possible. No improvement measure has been identified.

ENTERPRISE RESOURCES

NB: Previous years Improvement / Decline / No Change in brackets.

Ref	SPI	Improvement / Decline / No Change	2009/10	2008/09	2007/08	Comments
13	<u>Planning Applications Processing Time</u> The percentage of applications dealt with within the target time: (a) Householder applications – percentage dealt with within 2 months	Decline (Decline)	80.3% 39.9%	86.0% 46.7%	89.9% 50.9%	<u>Improvement Measure into 2009/10</u> This indicator was highlighted as a declining SPI in 2008/09 and was due in part to a moratorium on the filling of vacant posts and the continued demand for non-application related work which has had an impact on the resources available.

	(b) Non-Householder applications – percentage dealt with within 2 months (c) All applications – percentage dealt with within 2 months		60.6%	66.4%	72.4%	<p><u>2010/11 Progress on Improvement Measure</u> The continued implementation of the Electronic Documents and Records Management System (EDRMS) resulted in staff continuing to work on non application related work.</p> <p><u>2009/10 Performance and Improvement Measure for 2010/11</u> Implementation of the Planning etc (Scotland) Act 2006 has had a significant impact on the time taken to handle applications partly due to the Councils requirement to carry out neighbour notification.</p> <p>The wholly electronic method of handling planning & building standards applications has required resources to be temporarily diverted from casework.</p> <p>It is anticipated that as staff become more familiar with the electronic system performance will improve. This has been reflected in an improvement in performance for Quarter 1 2010/11 with the overall position at Quarter 1 reported as 68.1%.</p>
22	<u>Carriageway Condition</u> The percentage of road network that should be considered for maintenance treatment	No Change (Not Comparable)	37.5%	37.5%	N/C	<p><u>2009/10 Performance</u> Despite the impact of the extreme weather conditions experienced during the winter of 2008/09, this indicator has remained the same as reported in 2008/09. The proportion of the road network classed as red has reduced slightly from 7.6% to 7.1%. A higher proportion of the net work suffered deterioration due to the severe weather however this was matched by the amount of the network that was resurfaced with the result that the overall percentage requiring treatment remained constant. It should also be noted that SCOTS have confirmed that the Council's ranking in the Scottish league table has improved from 22nd to 16th.</p>

FINANCE AND IT RESOURCES

NB: Previous years Improvement / Decline / No Change in brackets.

Ref	SPI	Improvement / Decline / No Change	2009/10	2008/09	2007/08	Comments
7	<u>Payment of Invoices</u> Percentage of Invoices paid within 30 days	Improve (Decline)	91.6%	89.1%	90.2%	<p><u>Improvement Measure into 2009/10</u> This indicator was highlighted as a declining SPI in 2008/09 and was due to staffing issues in Housing and Technical and Social Work Resources. Within Housing and Technical Resources there was also an issue with resources being channelled to clear disputed and outstanding invoices prior to the year end. The improvement</p>

						<p>measure identified for this indicator was the formation of a centralised invoice payables team.</p> <p><u>2009/10 Progress on Improvement Measure</u> A centralised payables team was established on a phased basis commencing in May 2009.</p> <p><u>2009/10 Performance</u> The formation of a centralised invoice payables team has contributed to improved performance in this indicator. The percentage of invoices paid within 30 days has increased from 89.1% in 2008/09 to 91.6% in 2009/10.</p>
--	--	--	--	--	--	--

HOUSING AND TECHNICAL RESOURCES

NB: Previous years Improvement / Decline / No Change in brackets.

Ref	SPI	Improvement / Decline / No Change	2009/10	2008/09	2007/08	Comments
14	<u>Response Repairs</u> (a) The number of response repairs completed during the year	Contextual	133,568	142,296	140,529	This is contextual data provided for the calculation of the indicator.
14	(b) The overall percentage of repairs completed within the target times	No Change (No Change)	96.4%	96.4%	96.8%	<u>2009/10 Performance</u> Although the number of repairs completed in the year has decreased the percentage of repairs completed within the target time has remained the same. The target for 2010/11 is 97%.

15	<u>Progress Towards the Scottish Housing Quality Standard</u> (a) Total dwellings meeting Scottish Housing Quality Standard	Decline (Not Comparable)	56.1%	65.9%	N/C	<u>2009/10 Performance and Improvement Measure for 2010/11 (and beyond)</u> The total number of dwellings currently meeting the SHQS is 56% and has been identified through a stock condition survey carried out through an external consultant, Savills and completed in February 2010. This is lower than the estimated figure of 65.9% as at the end of 2008/09, however further work to update information on the SHQS pass rate will be completed as part of the annual return to the Scottish Government in autumn 2010. Housing and Technical Resources are confident that the SHQS target will be met by the 2015 deadline as a result of continued investment through the Housing Improvement Programme. This is supported by Savills conclusions in their survey report. The target for 2010/11 is 59%.
15	(b) The total number of dwellings owned by the Council	Contextual	25,833	25,785	N/C	This is contextual data provided for the calculation of the indicator.
16	<u>Managing Tenancy Changes: Voids</u> Total annual rent loss due to voids as a percentage of the total rent due in the year	Decline (No Change)	1.0%	0.9%	0.9%	<u>2009/10 Performance and Improvement Measure</u> In 2009/10 this indicator increased from 0.9% to 1.0% void rent loss as a percentage of total rent due. Management of the re-letting process remains a priority activity for Area Services and is subject to robust performance management reporting. Managers will continue to manage the re-letting process with the objective of minimising the period a house is lying empty. The target for 2010/11 is 0.8%.

Ref	SPI	Improvement / Decline / No Change	2009/10	2008/09	2007/08	Comments
17	<u>Managing Tenancy Changes: Relets</u> Average time to re-let dwellings which are not low demand.	Decline (Improve)	23 days	21 days	25 days	<u>2009/10 Performance and Improvement Measure for 2010/11</u> In 2009/10 the average time to re-let non low demand dwellings increased from 21 days to 23 days. Management of the re-letting process remains a priority activity for Area Services and is subject to robust performance management reporting. Managers will continue to manage the re-letting process with the objective of minimising the period a house is lying empty. The target set for this indicator does not distinguish between low and non low demand re-lets. The overall target for this indicator is 24 days.
17	<u>Managing Tenancy Changes: Relets</u> Average time to re-let dwellings which are low demand.	Decline (Improve)	48 days	43 days	45 days	<u>2009/10 Performance and Improvement Measure for 2010/11</u> In 2009/10 the average time to re-let low demand properties increased from 43 days to 48 days. Management of the re-letting process remains a priority activity for Area Services and is subject to robust performance management reporting. Managers will continue to manage the re-letting process with the objective of minimising the period a house is lying empty. The target set for this indicator does not distinguish between low and non low demand re-lets. The overall target for this indicator is 24 days.
17	<u>Managing Tenancy Changes: Relets</u> Average time that low demand houses had been un-let at year end	Improve (Decline)	113 days	137 days (revised from 351 days submitted)	108 days	<u>Improvement Measure into 2009/10</u> This indicator was not highlighted as a declining SPI in 2008/09 as the decline was due to an error in the calculation of the 2008/09 figure. No improvement measure was identified for this indicator last year. <u>2009/10 Performance</u> In 2008/09 this SPI was calculated without removing the un-let periods for 'initiative voids'. This error was identified in February 2010 therefore no amendments were made to the submitted figures. The revised figure for 2008/09 should be 137 days which would represent an improvement in 2009/10 of 24 days.

Ref	SPI	Improvement / Decline / No Change	2009/10	2008/09	2007/08	Comments
18	<u>Rent Arrears:-</u> (a) Current tenant arrears as a percentage of the net amount of rent due in the year	Improve (No Change)	3.7%	3.9%	3.9%	<u>2009/10 Performance</u> Current tenant arrears as a percentage of net rent due has decreased from 3.9% in 2008/09 to 3.7% in 2009/10. The target for 2010/11 is 3.9%.
18	(b) Percentage of all tenants owing more than 13 weeks rent at year end, excluding those owing more than £250	Improve (Decline)	2.4%	2.9%	2.5%	<u>Improvement Measure into 2009/10</u> This indicator was not highlighted as a declining SPI in 2008/09 therefore no improvement measure was identified. <u>2009/10 Performance</u> Percentage of all tenants owing more than 13 weeks rent decreased from 2.9% in 2008/09 to 2.4% in 2009/10. The target for 2010/11 is 2.5%.
18	(c) The proportion of those tenants giving up their tenancy during the year that were in rent arrears	Decline (No Change)	44.7%	41.1%	41.2%	<u>2009/10 Performance and Improvement Measure for 2010/11</u> The percentage of tenants giving up their tenancy with arrears increased during 2009/10. The current economic climate has contributed to this indicator with the number of properties being abandoned up 17%. Increased visits to tenants by Estates management staff are being introduced to try to increase the number of stable tenancies.
18	(d) The average number of weeks rent owed by tenants leaving in arrears	Decline (Improve)	7.5	7.0	7.5	<u>2009/10 Performance and Improvement Measure for 2010/11</u> The average number of weeks rent owed by tenants leaving in arrears increased during 2009/10 from 7 weeks to 7.5 weeks. The current economic climate has contributed to this performance with tenants accruing more arrears prior to abandoning or being evicted from their properties. Housing and Technical Resources are increasing the number of visits to tenants by Estates management staff are being introduced to try and increase the number of stable tenancies and reduce the number of people giving up their tenancy with arrears.
18	(e) The proportion of arrears owed by former tenants that was either written off or collected during the year	Improve (Improve)	38.6%	27.1%	36.7%	<u>2009/10 Performance</u> Collection of arrears was slightly up on the previous year and write offs increased by 84%. A combination of these two factors increased our collection rate to 38.6% for 2009/10. The target collection rate for 2010/11 is 40%.
Ref	SPI	Improvement	2009/10	2008/09		Comments

		/ Decline / No Change			2007/08	
19	<u>Homelessness - Permanent accommodation</u> i. Number of households assessed during year ii. Percentage of decision notifications issued within 28 days of date of initial presentation	Contextual Decline (Not Comparable)	1,524 96.6%	1,400 97.1%	N/C N/C	This is contextual data provided for the calculation of the indicator. <u>2009/10 Performance and Improvement Measure for 2010/11</u> The percentage of decision notifications made within 28 days has decreased from 97.1% in 2008/09 to 96.6% in 2009/10. The Council has a duty to provide advice and assistance and permanent housing for priority need applicants. The procedures were revised and re-launched in the Summer of 2009 and outcomes are being monitored carefully to ensure an improvement in this area. The target for this indicator is a combination of performance across permanent and temporary accommodation. The overall target for 2010/11 is 97%.
19	<u>Homelessness - Permanent accommodation</u> iii. The percentage who are housed	Improve (Not Comparable)	55.1%	52.4%	N/C	<u>2009/10 Performance</u> The percentage of tenants housed in permanent accommodation has increased from 52.4% in 2008/09 to 55.1% in 2009/10.
19	<u>Homelessness - Permanent accommodation</u> iv. Percentage of cases reassessed within 12 months of completion of duty	Improve (Not Comparable)	6.4%	7.2%	N/C	<u>2009/10 Performance</u> The percentage of permanent accommodation cases reassessed within 12 months decreased from 7.2% in 2008/09 to 6.4% in 2009/10. The target for this indicator is a combination of performance across permanent and temporary accommodation. The overall target for 2010/11 is 6%.
19	<u>Homelessness - Temporary accommodation.</u> i. Number of households assessed during year ii. Percentage of decision notifications issued within 28 days of date of initial presentation	Contextual Improve (Not Comparable)	914 97.7%	914 96.3%	N/C N/C	This is contextual data provided for the calculation of the indicator. <u>2009/10 Performance</u> The percentage of temporary accommodation decision notifications issued within 28 days has increased from 96.3% in 2008/09 to 97.7% in 2009/10. The target for this indicator is a combination of performance across permanent and temporary accommodation. The overall target for 2010/11 is 97%.
Ref	SPI	Improvement / Decline / No Change	2009/10	2008/09	2007/08	Comments

19	<p><u>Homelessness - Temporary accommodation.</u></p> <p>iii. Number of cases reassessed within 12 months of completion of duty</p> <p>iv. Percentage of cases reassessed within 12 months of completion of duty</p>	<p>Decline (Not Comparable)</p> <p>Decline (Not Comparable)</p>	<p>53</p> <p>5.8%</p>	<p>44</p> <p>4.8%</p>	<p>N/C</p> <p>N/C</p>	<p><u>2009/10 Performance and Improvement Measure for 2010/11</u> There were 53 repeat presentations in 2009/10 compared to 44 in 2008/09. This measure looks at the repeat presentations of applicants who have had a non priority or potentially homeless, priority decision. The council has a duty to provide advice and assistance and temporary accommodation for a reasonable period for this type of applicant. Housing and Technical Resources are aware that the advice and assistance processes have not been as robust as they could have been. The procedures were revised and relaunched in the Summer of 2009 and outcomes are being monitored to ensure improvement in this area.</p> <p>The target for this indicator is a combination of performance across permanent and temporary accommodation. The overall target for 2010/11 is 6%.</p>
19	(b) The proportion of those provided with permanent accommodation in Council stock who maintained their tenancy for at least 12 months	Decline (Not Comparable)	85.5%	87.0%	N/C	<p><u>2009/10 Performance and Improvement Measure for 2010/11</u> The tenancy sustainment figure has decreased from 87% down to 85.5%. This was a new SPI for 2008/09 and looks at all the homeless lets that were made in 2008/09 and then monitored to show how many managed to remain in their tenancy for more than 12 months. Support will continue to be provided for these applicants and improvement in level of sustainment is anticipated during 2010/2011. The target for this indicator is 88% or greater.</p>
4	<p><u>Housing Benefit and Council Tax Benefit</u> The gross administration cost per case</p>	Decline (Decline)	£16.57	£16.52	£14.45	<p><u>Improvement Measure into 2009/10</u> This indicator was highlighted as a declining SPI in 2008/09. No improvement measure was identified as a further increase was anticipated due to an ongoing increase in benefit caseload.</p> <p><u>2009/10 Performance and Improvement Measure for 2010/11</u> The gross cost per case has increased from £16.52 in 08/09 up to £16.57 this year. A Benefits and Revenues review has identified savings which should improve the performance of this indicator.</p> <p>The target for this indicator is 2010/11 is £17.90.</p>
Ref	SPI	Improvement / Decline / No Change	2009/10	2008/09	2007/08	Comments
5	<u>Council Tax Collection</u> Cost of Collecting Council Tax per	Improve	£13.71	£14.89	£13.22	<u>Improvement Measure into 2009/10</u>

	dwelling	(Decline)				<p>This indicator was highlighted as a declining SPI in 2008/09 and the decline was attributed to an increase in uncontrollable costs and a decrease in Statutory Penalty income during the year. No specific improvement measure was identified for this indicator although uncontrollable costs were not expected to increase again. No specific improvement measure was identified for this indicator.</p> <p><u>2009/10 Performance</u> The cost of collecting Council Tax per dwelling has decreased from £14.89 in 2008/09 to £13.71 in 2009/10. The target for this indicator in 2010/11 is £15.80.</p>
6	<u>Council Tax Income</u> (a) Income due from Council Tax for the year excluding reliefs and rebate	Contextual	£107.2m	£107.6m	£106.2m	This is contextual data provided for the calculation of the indicator.
6	(b) The percentage of (a) that was received during the year	No Change (Decline)	94.9%	94.9%	95.2%	<p><u>Improvement Measure into 2009/10</u> This indicator was highlighted as a declining SPI in 2008/09 and the decline in performance was attributed to the current economic climate. No specific improvement measure was identified.</p> <p><u>2009/10 Performance</u> The percentage of Council Tax income received in the year has remained the same at 94.9%. The target for 2010/11 is 95%.</p>
3	<u>Public Access</u> The percentage of Council buildings which are suitable for and accessible by disabled people	Improve (Improve)	89.6%	85.1%	79.0%	<p><u>2009/10 Performance</u> The percentage of Council buildings which are suitable for and accessible by disabled people has increased from 85.1% in 2008/09 to 89.6% in 2009/10.</p>
Ref	SPI	Improvement / Decline / No Change	2009/10	2008/09	2007/08	Comments
8	<u>Asset Management</u> Condition and Suitability (a) The proportion of operational accommodation that is in a	Improve (Improve)	79.2%	73.6%	62.8%	<p><u>2009/10 Performance</u> The proportion of operational accommodation that is in a</p>

	satisfactory condition					satisfactory condition has increased from 73.6% in 2008/09 to 79.2% in 2009/10.
8	(b) The proportion of operational accommodation that is suitable for its current use	Improve (Improve)	85.3%	82.0%	79.8%	<u>2009/10 Performance</u> The proportion of operational accommodation that is suitable for current use has increased from 82.0% in 2008/09 to 85.3% in 2009/10.

SOCIAL WORK RESOURCES

NB: Previous years Improvement / Decline / No Change in brackets.

Ref	SPI	Improvement / Decline / No Change	2009/10	2008/09	2007/08	Comments
9	Home Care/Home Helps (a) Number of people aged 65+ receiving home care	Contextual	3,130	3,131	2,985	This is contextual data provided for the calculation of the indicator.

	(b) Number of homecare hours per 1,000 population aged 65+	Improve (Decline)	542.3	540.1	544.7	<u>Improvement Measure into 2009/10</u> This indicator was not highlighted as a declining SPI in 2008/09 therefore no improvement measure was identified for this indicator. <u>2009/10 Performance</u> The number of homecare hours increased from 540.1 hours in 2008/09 to 542.6 hours in 2009/10.
	(c) As a proportion of home care clients aged 65+, the number receiving (i) Personal Care	Improve (Decline)	90.8%	87.5%	88.8%	<u>Improvement Measure into 2009/10</u> This indicator was not highlighted as a declining SPI in 2008/09 therefore no improvement measure was identified for this indicator. <u>2009/10 Performance</u> The number of clients receiving personal care has increased from 87.5% in 2008/09 to 90.8% in 2009/10.
	(c) As a proportion of home care clients aged 65+, the number receiving (ii) A service during evenings / overnights	Decline (Improve)	50.0%	55.3%	54.8%	<u>2009/10 Performance and Improvement Measure for 2010/11</u> Previously clients in receipt of both evening and overnights were recorded separately for each type of service rather than as individuals in receipt of home care. Due to a change in reporting they are now counted as individual clients receiving either evenings or overnights or both. Applying the same calculation methods to previous years figures demonstrated a gradual increase in evening and overnight care.
	(c) As a proportion of home care clients aged 65+, the number receiving (iii) A service at weekends	Improve (Improve)	77.3%	73.6%	72.8%	<u>2009/10 Performance</u> The number of clients receiving a service at weekends increased from 73.6% in 2008/09 to 77.3% in 2009/10.

SOUTH LANARKSHIRE COUNCIL TOTAL

Resource	Improvement	Decline	No Change	No. of Improvement Measures Identified for 23 Declining SPIs
Community Resources	6	6	0	2

Corporate Resources	3	1	0	0
Education Resources	0	2	0	0
Enterprise Resources	0	3	1	3
Finance and IT Resources	1	0	0	n/a
Housing and Technical Resource	11	10	2	7
Social Work Resources	3	1	0	0
TOTAL:	24	23	3	12

