

Report

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Report to:	Executive Committee
Date of Meeting:	14 December 2011
Report by:	Executive Director (Finance and Corporate Resources)

Subject:	Statutory Performance Indicators 2010/2011
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide the Executive Committee with an analysis of the audited Statutory Performance Indicators (SPIs) for 2010/2011
- ◆ present the ranking information for the Council's 2010/11 SPIs
- ◆ inform of improvement actions confirmed by Resources

2. Recommendation(s)

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

- (1) that the analysis of SPI results (performance and ranking) for 2010/2011 are noted and that 72% of high importance measures are ranked in Quartile 1 or 2, and that 51% of all measures show improved performance;
- (2) that of those 32 measures which were confirmed of being of high importance to the Council, 16 have improved;
- (3) that the range of improvement actions identified by Resources is noted and
- (4) that this report is presented to the Performance and Review Scrutiny Forum and also that relevant sections are reported to individual Resource Committees.

3. Background

- 3.1. The Local Government Act 1992 saw the formal introduction of SPIs into local authorities. Each year the Accounts Commission publish a Direction relating to SPIs which require to be reported on by Council. The Direction relating to 2010/11 continued with same suite of SPIs used in 2009/10. The Commission notes that these indicators do not cover all the services and functions against which councils are required to report, and are seen as one element of performance monitoring.
- 3.2. It is of interest for the Executive Committee to note that Audit Scotland have recently consulted on councils' approaches to Public Performance Reporting and the use made of local outcome indicators and benchmarking indicators. The results from this will influence the decision on whether or not the Accounts Commission may reassess the need for the current suite of indicators in the future.
- 3.3. The information included in this report is focussed on the SPIs results for 2010/2011. It should be noted that the figures have been audited by PricewaterhouseCoopers (PwC) and submitted to Audit Scotland within the statutory timescales.

- 3.4. In order to provide the Executive Committee with the necessary level of detail, Resource officers have provided information in terms of explanations of variances year-on-year, and more specifically where performance has declined. Details of improvement actions which have been put in place are also provided. Resources have also taken the opportunity to comment on areas of improved performance and explain how they aim to maintain this trend into 2011/2012.
- 3.5. For 2010/11 the suite of SPIs has remained as the 25 indicators from 2009/2010 which are broken down into 49 measures for comparison purposes.
- 3.6. Executive Committee will recall the SPI prioritisation exercise carried out on 2009/2010 SPIs, which confirmed the relevance to Connect and Resource priorities, and referenced them as being of High, Medium or Low importance. From this exercise it was agreed that Resources would use the data and analysis behind these measures to help inform their improvement planning process.
- 3.7. As in previous years, the full list of the Council's SPIs for 2010/2011 has been published in the Annual Report and Accounts and were made available via the Council website by the end of September, in line with statutory requirements.
- 3.8. Comparisons included within this report provide a year-on-year comparison for South Lanarkshire Council. Also provided is information in relation to the Council's ranking of its SPIs and quartile positions. This information has been analysed from Audit Scotland's 2010/2011 SPI compendium which provides the results for all Scottish local authorities. This allows the relative performance of the Council to be considered and analysed in relation to other local authorities.
- 3.9. This report will be presented to the Performance and Review Scrutiny Forum and relevant sections reported to individual Resource Committees.

4. Analysis – Operational performance and quartile ranking

- 4.1. There are 49 measures relating to the 25 SPIs currently in use. Key points for note regarding the performance results for 2010/2011 in comparison with 2009/2010 are as follows:-
 - 25 (51%) measures have improved (2009/2010 - 24)
 - 23 (47%) measures have declined (2009/2010 - 23)
 - 1 (2%) remained the same (2009/2010 - 3)
- 4.2. Appendix A shows performance results for each measure in 2008/2009, 2009/2010 and 2010/2011. It also identifies which of these have improved, declined or stayed the same when comparing 2009/2010 with 2010/2011, together with an explanation of performance and proposals for improvement during 2011/2012 as appropriate.
- 4.3. Appendix A also includes ranking information. This provides the opportunity to consider not only the improvement/decline of the SPI itself, but also the ranking in comparison to other local authorities.

- 4.4. During 2010/2011, 25 measures showed improved performance year-on-year, 23 declined and one remained the same. This is analysed across Resources in Table 1.

Table 1: 2010/2011 SPI Performance Analysis

Resource	Improvement	Decline	No Change
Community Resources	4	8	1
Corporate Resources	4	0	0
Enterprise Resources	3	1	0
Finance and IT Resources	1	0	0
Housing and Technical Resources	11	12	0
Social Work Resources	2	2	0
TOTAL:	25	23	1

- 4.5. Table 2 below summarises the Quartile positions of all 49 measures over the last two years and takes account of relative importance.

Table 2 – 49 measures – Quartile and Relative Importance

SLC Rating	Total		Quartile 1		Quartile 2		Quartile 3		Quartile 4	
	09/10	10/11	09/10	10/11	09/10	10/11	09/10	10/11	09/10	10/11
High	32	32	14	14	13	9	4	9	1	0
Medium	13	13	1	1	3	3	7	8	2	1
Low	4	4	0	1	2	2	2	1	0	0
	49	49	15	16	18	14	13	18	3	1

- 4.6. No one element of SPI information should be considered in isolation. It is important to take account of operational performance, including percentage improvement or decline as relevant; ranking and movements within and across quartiles; and assessment of relevant importance of the measure to the Council. Accordingly, in respect of the detail at Tables 1 and 2 above, the following relevant points should be noted:

High Importance measures

- 16 have improved and 16 have declined
- 75% (12 out of 16) have declined by less than 5%
- 69% (11 out of 16) of those which have declined have remained within the same quartile

Quartile change

- 72% (23) of High Importance Measures ranked in either Quartiles 1 or 2 (84% in 2009/10)
- 93% (13 out of 14) High Importance Measures have remained in Quartile 1 (2009/10 and 2010/11)
- The number of High Importance Measures in Quartiles 3 and 4 has increased from 5 to 9

Resources

- 72% (23 out of 32) High Importance Measures are the responsibility of Housing and Technical Resources
- 66% (8 out of 12) High Importance Measures for Housing and Technical Resources have declined by less than 5%
- 66% (8 out of 12) High Importance Measures for Housing and Technical Resources which have declined are in Quartiles 1 or 2
- 1 declining measure within Community Resources is of High importance and has declined by less than 5%
- 1 declining measure within Enterprise Resources is of High importance and has declined by less than 5%
- 2 declining measures within Social Work are of High importance and have declined by less than 5%

4.7. Appendix B provides a summary of the 16 measures in Quartile 1 and also shows that South Lanarkshire Council ranked first in Scotland for the measure relating to Asset Management.

4.8. In moving forward, continued emphasis for the Council is to pursue improvement on 'high importance' measures.

5. Next Steps

5.1. Executive Committee is asked to note the results from the analysis of the 2010/2011 SPIs. The outcome of this exercise is to assist Resources in informing their improvement planning process and to encourage priority to be given to those SPIs deemed of high importance to the Council.

6. Employee Implications

6.1. There are no employee implications.

7. Financial Implications

7.1. There are no financial implications.

8. Other Implications

8.1. The management of risk in relation to SPIs is addressed by Resources in the identification and progression of Improvement Measures for all declining SPIs. For those SPIs which have not declined, Resources have also considered their approach to maintaining continued performance.

9. Equality Impact Assessment and Consultation Arrangements

9.1. 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.

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

Paul Manning

Executive Director (Finance and Corporate Resources)

17 November 2011

Link(s) to Council Objectives/Improvement Themes/Values

- ◆ Objective – Performance management and improvement

Previous References

- ◆ Executive Committee 20 October 2010 – SPI 5 year comparison 2005/06 to 2009/10
- ◆ Executive Committee 23 March 2011 – Statutory Performance Indicators 2009/10 – performance and prioritisation analysis

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:-

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COMMUNITY RESOURCES

Ref	Leisure Services	Comments	2010/11		2009/10		2008/09	
			S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec
10 (M)	Attendances: Swimming pools and sports centres (a) The number of attendances per 1,000 population for pools	<p><u>Improvement measure 2010/11 to address the decline position</u> Increased marketing of all of SLC's leisure facilities and met the increased demand for swimming lessons.</p> <p><u>Comment on 2010/11 Performance</u> Attendances at swimming pools per 1,000 population has increased by 3.2% on the previous year, due to an increase in swimming lessons attendances and increased use of the newly opened leisure centre in Lanark.</p> <p><u>Improvement Measure for 2011/12</u> Will continue to market SLLC's leisure facilities, including swimming lessons. Dollan Aqua Centre re-opened in June 2011 and is likely to have a positive impact on this measure.</p>	3,988 I	11 I	3,861 D	12 D	4,035 D	10 D
(M)	(b) The number of attendances per 1,000 population for other indoor sport and leisure facilities excluding pools in a combined complex	<p><u>Comment on 2010/11 Performance</u> Attendances at other indoor sports facilities have decreased by just under 1% on the previous year. This decrease was caused by the severe weather conditions in December 2010, which resulted in the decreased use of indoor sports facilities. This was partly offset by improved attendances at sports facilities in Coalburn (closed this time last year), Carluke, and Lanark between January - March 2011.</p> <p><u>Improvement Measure for 2011/12</u> Will continue to market SLLC's leisure facilities and monitor attendances.</p>	5,083 D	20 D	5,194 I	17 I	4,462 I	19 I
11 (L)	Museums (a) Number of visits to/usages of council funded or part funded museums per 1,000 population	<p><u>Comment on 2010/11 Performance</u> Attendances and enquiries at museums have decreased on the previous year. Attendance was impacted by the severe winter weather and closure of the John Hastie Museum due to budget savings. However, this was slightly offset between January and</p>	646 D	21 I	677 I	24 D	543 I	22 I

			2010/11		2009/10		2008/09	
			S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec
(L)	(b) The number of those visits that were in person per 1,000 population	<p>March 2011, when there was a slight upturn in attendances resulting from a number of events held at Low Parks Museum.</p> <p><u>Improvement Measure for 2011/12</u> The number of museums operated by the Council has now reduced from three to one. However, will continue to organise events in Low Parks Museum and generally market the museum, in an effort to maximise its usage.</p>	595 D	16 I	609 I	17 I	496 I	19 I
Ref	Libraries	Comments	2010/11		2009/10		2008/09	
			S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec
12 (M)	Use of Libraries (a) Number of visits per 1,000 population	<p><u>Improvement measure 2010/11 to address the decline position</u> Although no specific improvement measure was identified for 2010/11 the Service focussed on staff motivation and team building with particular attention on customer service. Better use was made of marketing channels, generally raising the profile of libraries in their communities.</p> <p><u>Comment on 2010/11 Performance</u> In 2010/11 a number of savings were identified within the library service. As part of budget savings approved for the service Kings Park Library was closed. This has had a direct impact on the number of library visits.</p> <p><u>Improvement Measure for 2011/12</u> New event programmes containing elements such as craft fairs, displays and exhibitions, author talks and book signings and an extended range of partnership-delivered IT courses. There has also been a focus on an improved range of children's activities.</p>	4,190 D	27 NC	4,322 D	27 D	4,644 D	23 D
Ref	Environmental Health	Comments	2010/11		2009/10		2008/09	
			S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec
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	This is contextual data provided for the calculation of the indicator.	1,156		1011		944	

			2010/11		2009/10		2008/09	
			S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec
	(ii) Requiring attendance on site (iii) Dealt with under Part V of the Antisocial Behaviour etc (Scotland) Act 2004		32		29		28	
	(c) For those in a(ii) and a(iii) above, the average time (hours) between the time of the complaint and attendance on site:-		963		735		746	
(L)	(i) Requiring attendance on site	<u>Comment on 2010/11 Performance</u> Performance in relation to this measure has been consistently improving since 2007-08 and has continued to improve in 2010-11. This year's performance, like last year's, shows that we are well within the 2 hour Service Plan target for domestic noise complaints response times i.e. achieved 1.1hrs in 2009/10 and 0.8hrs in 2010/11.	48 mins I	6 I	1 hr 6 mins I	9 D	1 hr 30 mins I	7 D
(L)	(ii) Dealt with under Part V of the 2004 Antisocial Behaviour (Scotland) Act	<u>Improvement Measure for 2011/12</u> A monthly report on domestic noise complaints will continue to be received by each Environmental Services Divisional Manager. The Manager will analyse the performance results in terms of response times, identifying any issues leading to slippage in performance e.g. whether a problem relates to particular geographical area, staff member etc... The report will also be discussed at the Environmental Services Management Team Meeting. <u>Improvement measure 2010/11 to address the decline position</u> The Service is continuing to monitor its performance in a monthly report (see explanation against above SPI). However, it has also been noted that, by chance, a greater proportion of noise complaints in 2010/11 came from areas closer to the Council office, and therefore it was possible to respond within quicker timescales.	30 mins NC	9 I	30 mins D	11 D	24 mins NC	4 NC

			2010/11		2009/10		2008/09	
			S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec
		<p><u>Comment on 2010/11 Performance</u> This year's performance, like last year's, shows that we are well within the 2 hour Service Plan target for domestic noise complaints response times i.e. achieved 0.5hrs in 2009/10 and 2010/11.</p> <p><u>Improvement Measure for 2011/12</u> Response times in 2011/12 will continue to be monitored. It should also be noted that with the imminent relocation of the Environmental Services team to Montrose House in Hamilton, response times may vary and will require close monitoring.</p>						
21 (M)	<p><u>Complaints and Advice</u> (a) Consumer Complaints – percentage dealt with within 14 days</p>	<p><u>Improvement measure 2010/11 to address the decline position</u> The decline in performance in 2009/10 was caused by the types of consumer complaints received – these complaints were more complex, requiring prolonged action. In any case, the decline was very slight (in 2009/10, 0.9% fewer complaints were dealt with within 14 days, compared to 2008/09), and we were still well within our Service Plan target of 65% of complaints dealt with within 14 days.</p> <p>Nevertheless, we continued to monitor our performance in this area by way of our monthly performance reports, which were discussed at our management team meetings.</p> <p><u>Comment on 2010/11 Performance</u> Performance has improved in 2010/11 compared to 2009/10. Slight changes in performance can be explained by a decrease in service demand and that some consumer complaints will involve prolonged action, others can be dealt with quickly.</p> <p><u>Improvement Measure for 2011/12</u> Will continue to monitor performance in this area by way of monthly reports and discussion of these reports at management team meetings. Any slippage caused by factors within the Council's control will be identified and resolved.</p>	78.4% I	16 I	76.3% I	17 D	77.2% I	15 NC
(M)	(b) Business Advice Requests – percentage dealt with	<p><u>Comment on 2010/11 Performance</u> Performance has dropped very slightly in 2010/11 compared to</p>	95.8%	22	97.1%	18	95.7%	21

			2010/11		2009/10		2008/09	
			S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec
	within 14 days	<p>2009/10. However, the Council has still met its annual target of 95%. Slight changes in performance can be explained by an increase/decrease in service demand and the types of service requests received in any one year (i.e. some requests will involve prolonged action; others can be dealt with quickly).</p> <p><u>Improvement Measure for 2011/12</u> Will continue to monitor performance in this area by way of monthly reports and discussion of these at management team meetings. Any slippage caused by factors within the Council's control will be identified and resolved.</p>	D	D	I	I	D	D
Ref	Environmental Services	Comments	2010/11		2009/10		2008/09	
			S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec
23 (M)	Refuse Collection and Disposal Costs: (a) Net cost of refuse collection per premise	<p><u>Improvement measure 2010/11 to address the decline position</u> A glass kerb-side collection service and dry recycle service for tenement flats was introduced in 2009/10. The additional costs of manpower and vehicles involved in this have caused the increase in the net cost of refuse collection in 2010/11. However, these new initiatives are helping us to meet another measure below i.e. the target recycling rate.</p> <p><u>Comment on 2010/11 Performance</u> Refuse collection costs are greater this year for the above reasons and also due to an increase in fuel prices, the staff pay award, and the increase in bulk uplifts.</p> <p><u>Improvement Measure for 2011/12</u> The resources deployed to deliver the refuse collection service are monitored on a regular basis throughout the year and appropriate action taken to maximise the effective and efficient use of the resources available. We will also continue to monitor the number of bulk uplift collections. However, costs for bulk uplift collection and the increase in fuel prices are unlikely to decrease in 2011/12.</p>	£71.02 D	20 I	£69.17 D	21 D	£64.07 D	19 D
(M)	(b) Net cost of refuse	<p><u>Improvement measure 2010/11 to address the decline position</u> Costs associated with waste disposal i.e. landfill tax, increased</p>	£89.59	20	£80.80	16	£75.47	15

			2010/11		2009/10		2008/09	
			S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec
	disposal per premise	by £8 per tonne, and waste disposal costs increased in line with contract conditions, in 2010/11. <u>Comment on 2010/11 Performance</u> Increase in refuse disposal costs are primarily due to the annual £8 per tonne increase in landfill tax. <u>Improvement Measure for 2011/12</u> Costs associated with waste disposal i.e. landfill tax, will increase by a further £8 per tonne, and refuse disposal costs will increase in line with contract conditions in 2011/12. However, a major improvement area is the new waste contract which is due to commence on 1 April 2012 (although we won't see a decline in disposal costs in the early years).	D	D	D	D	D	D
24 (H)	Refuse Recycling The percentage of municipal waste collected by the authority during the year that was recycled and composted	<u>Comment on 2010/11 Performance</u> In February/March 2011, we had a larger than usual increase in general uplifts – it is assumed that this was linked to the forthcoming introduction of Special Uplift Charges from April 2011. <u>Improvement Measure for 2011/12</u> The Council has a number of established collection systems and recycling centres in place that will assist it to achieve a recycling rate of 40%. We will also re-launch our Waste Awareness campaign in an effort to meet our target.	38.2% D	20 D	40.1% I	15 D	37.0% I	14 D
25 (H)	Cleanliness Overall cleanliness index achieved following inspection of a sample of streets and other land	<u>Improvement measure 2010/11 to address the decline position</u> Following a review of working practices, all staff now receive induction training on street cleaning, and by involving front line staff in the Streets Review, employee involvement has also improved. There has also been increased performance monitoring, leading to better use of all resources, both mechanical and manpower. <u>Comment on 2010/11 Performance</u> The rating given for SLC by Keep Scotland Beautiful (KSB) has increased from 70 in 2009/10 to 73 in 2010/11. An improvement in external scores has also contributed to an improvement in this indicator.	73 I	16 I	70 D	29 D	72 D	22 D

			2010/11		2009/10		2008/09	
			S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec
		<u>Improvement Measure for 2011/12</u> Ground Services are currently undergoing a re-routing exercise for mechanical sweeping, and combined with improved performance monitoring, this will mean a continued improvement in the use of all resources.						

CORPORATE RESOURCES

Ref	Corporate Resources (Council Wide Indicators)	Comments	2010/11		2009/10		2008/09	
			S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec
1	Sickness Absence The average number of working days per employee lost through sickness absence for:-							
(H)	(a) Teachers	<u>2010/11 Performance and Improvement Measure for 2011/12</u> There has been a decrease in the number of days lost per employee. The Employee Assistance programme continues to be promoted which offers employees support to help reduce absence levels.	7.4 days I	22 I	8.6 days I	24 I	9.2 days NR	26 NR
(H)	(b) All other Local Government employees		9.9 days I	8 NC	10.4 days I	8 I	12.8 days NR	16 NR
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							
(M)	- Number of women in top 2% of all employees - Percentage of women in top 2% of all employees	<u>2010/11 Performance and Improvement Measure for 2011/12</u> There has been an increase in the percentage of women in the top 2% of earners. There was a change in the way this SPI was calculated which accounted for the reduction in numbers from the previous year. In addition, improvements in the recruitment process and continuing developments in selection techniques also contributed to the increase.	9,713 81 40.9% I	11 I	10,695 82 38.1% I	15 D	10,976 83 37.7% D	13 NC
(M)	- Number of women in top 5% of all employees - Percentage of women in top 5% of all employees	<u>2010/11 Performance and Improvement Measure for 2011/12</u> There has been an increase in the percentage of women in the top 5% of earners. There was a change in the way this SPI was calculated which accounted for the decline in performance in the previous year. In addition, improvements in the recruitment process and continuing developments in selection techniques also contributed to the increase.	296 45.1% I	20 I	284 42.1% D	21 D	279 50.9% I	3 I

ENTERPRISE RESOURCES

Ref	Planning	Comments	2010/11		2009/10		2008/09	
			S.P.I Imp/ Dec	Rank Imp/ Dec	S.P.I Imp/ Dec	Rank Imp/ Dec	S.P.I Imp/ Dec	Rank Imp/ Dec
13	Planning Applications Processing Time The % of applications dealt with within the target time:	<u>Improvement measure 2010/11 to address the decline position</u> In 2009/10, the Planning and Building Standards Service implemented changes required by the Planning etc (Scotland) Act 2006 while at the same time introducing new business processes and procedures required by the implementation of an electronic document records management system (EDRMS). As a result of the impact of these combined factors there was a decline in the householder and non-householder figures.						
(M)	(a) Householder applications – percentage dealt with within 2 months		80.4% I	21 D	80.3% D	18 D	86.0% D	12 D
(M)	(b) Non-Householder applications – percentage dealt with within 2 months	Improvement measures aimed at addressing these issues involved ongoing refinement and improvement of EDRMS together with the development of other e-planning measures, in particular, e-consultation on planning applications.	51.4% I	22 I	39.9% D	26 D	46.7% D	19 NA
(M)	(c) All applications – percentage dealt with within 2 months	<u>Comment on 2010/11 performance</u> An improvement in householder and non-householder performance was achieved in 2010/11. This was due to the implementation of the refinements and improvements of EDRMS and increased staff familiarity with the system. The processes and workflows associated with non-householder applications are more complex than those for householders and these types of applications were most adversely affected by the introduction of EDRMS. As a result there was greater scope for improvement in performance in dealing with non-householder applications and this was achieved during 2010/11. E-consultation was introduced during the last year with a number of more frequent consultees. This reduces delays and improves accessibility to plans as well as facilitating consultation of large numbers of consultees. <u>Improvement measure for 2011/12</u> There is an ongoing programme of enhancements to EDRMS which should improve the process for staff. These together with increased electronic communications with applicants and	66.5% I	19 I	60.6% D	20 D	66.4% D	15 D

Ref	Roads	Comments	2010/11		2009/10		2008/09	
			S.P.I	Rank	S.P.I	Rank	S.P.I	Rank
			Imp/ Dec	Imp/ Dec	Imp/ Dec	Imp/ Dec	Imp/ Dec	Imp/ Dec
22 (H)	Carriageway Condition The percentage of road network that should be considered for maintenance treatment	<u>Improvement Measure 2010/11 to address the decline position</u> The survey is prone to annual variations arising from the particular lengths of road selected for survey each year. However, given the severity of recent winters, with resultant extensive damage to the road network, a modest decrease in the overall condition is not to be unexpected. The Roads Investment Programme will continue and there are no other improvement actions necessary.	38.0% D	17 D	37.5% NC	16 I	37.5% I	22 D

FINANCE AND IT RESOURCES

Ref	Finance Services	Comments	2010/11		2009/10		2008/09	
			S.P.I	Rank	S.P.I	Rank	S.P.I	Rank
			Imp/Dec	Imp/Dec	Imp/Dec	Imp/Dec	Imp/Dec	Imp/Dec
7 (M)	Payment of Invoices Percentage of Invoices paid within 30 days	<u>2010/11 Performance and Improvement Measure for 2011/12</u> The Accounts Payable team worked well with Resources on managing and minimising invoice holds. The team maintained a proactive approach to monitoring holds using the monthly PI figures as guide on possible issues. It is anticipated that this proactive approach will be continued, this, along with a review of section tasks to ensure the correct areas are targeted should help assist in maintaining a high performance target.	92.1% I	6 I	91.6% I	8 NC	89.1% D	8 D

HOUSING AND TECHNICAL RESOURCES

			2010/11		2009/10		2008/09	
			S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec
Ref	Housing Services	Comments						
14	Response Repairs (a) The number of response repairs completed during the year	This is contextual data provided for the calculation of the indicator.	128,144		133,568		142,296	
(H)	(b) The overall percentage of repairs completed within the target times	<u>2010/11 Performance and Improvement Measure for 2011/12</u> There has been minor slippage against performance targets across repair categories during 10/11, the severe weather during Q4 impacted on the overall figure which dropped slightly from the previous year. Targets for 2011/12 have been set to either maintain or improve performance and this will be monitored through the service planning process.	96.2% D	6 NC	96.4% NC	6 D	96.4% D	3 NA
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	<u>2010/11 Performance and Improvement Measure for 2011/12</u> In the year to 31 March 2011, further progress was made in implementing the Council's commitment to upgrade kitchens and bathrooms, and in parallel with this work, internal services such as electrical re-wiring. A further 2,850 kitchen and bathroom installations were completed in 2010/11 bringing the total to 23,535 since 2004 and equates to 92% of stock. In addition to this work a programme of external fabric upgrading and legislative compliance works was also undertaken. Capital expenditure of £38.04m was achieved. The total number of dwellings currently meeting the SHQS is 66.3% and this has increased from 56.1% on the previous year. Targets for 2011/12 have been set to either maintain or improve performance and this will be monitored through the service planning process.	100.0%		100.0% I		0.0% NA	NA
			98.9%		82.1% I		0.6% NA	NA
			69.9%		77.6% I		10.3% NA	NA
			97.9%		84.8% I		14.0% NA	NA
			97.6%		96.4% I		14.0% NA	NA

			2010/11		2009/10		2008/09	
			S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec
(H)	Scottish Housing Quality Standard (b) The total number of dwellings owned by the Council	This is contextual data provided for the calculation of the indicator.	66.3% I 25,464	8 I	56.1% D 25,833	9 NA	65.9% NA 25,785	NA
16 (H)	<u>Managing Tenancy Changes: Voids</u> Total annual rent loss due to voids as a percentage of the total rent due in the year	<u>2010/11 Performance and Improvement Measure for 2011/12</u> The percentage of void rent lost has improved from the previous year by 0.2%. This is due to a focus on service improvement. Targets for 2011/12 have been set to either maintain or improve performance and this will be monitored through the service planning process.	0.8% I	10 D	1.0% D	9 D	0.9% NC	8 D
17 (H)	<u>Managing Tenancy Changes: Relets</u> Average time to re-let dwellings which are not low demand.	<u>2010/11 Performance and Improvement Measure for 2011/12</u> There were a number of reasons for the increase in the days to re-let properties including low demand and high turnover in the rural Clydesdale areas and parts of Rutherglen. Although there has been some success in re-letting longer term voids in these areas during the year, it has impacted negatively on the overall performance in re-letting times. A further issue arising during the third quarter of the year was the impact of the adverse weather. Frost and flood damaged homes took priority for repair work over void properties. In addition to this, the Council holds vacant properties empty for the duration of a homeless appeal against an offer and this has added to the average number of days to re-let. Targets for 2011/12 have been set to either maintain or improve performance and this will be monitored through the service planning process.	28 days D	7 D	23 days D	3 NC	21 days I	3 I
(H)	Average time to re-let dwellings which are low demand.		46 days I	8 D	48 days D	7 D	43 days D	5 NR
(H)	Average time that low demand houses had been un-let at year end		112 days I	16 D	113 days I	13 I	137 days D	18 NR
18 (H)	<u>Rent Arrears:-</u> (a) Current tenant arrears as a percentage of the net amount of rent due in the year	<u>2010/11 Performance and Improvement Measure for 2011/12</u> The Resource's performance in collecting arrears slipped by 0.1% reflecting minor slippage. Although performance was 0.1% behind 2009/10, the performance in 2010 met the set	3.8% D	6 D	3.7% I	5 I	3.9% NC	7 D

			2010/11		2009/10		2008/09	
			S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec
		target of 3.8%. This target was set to reflect a realistic arrears collection rate in the current economic climate. The overall performance remains good and is likely to remain in the top quartile. Targets for 2011/12 have been set to either maintain or improve performance and this will be monitored through the service planning process.						
(H)	(b) Percentage of all tenants owing more than 13 weeks rent at year end, excluding those owing more than £250	<u>2010/11 Performance and Improvement Measure for 2011/12</u> This figure has improved over the last two years due to the continuous monitoring of rent arrears and early intervention processes. Targets for 2011/12 have been set to either maintain or improve performance and this will be monitored through the service planning process.	2.2% I	4 I	2.4% I	7 I	2.9% D	9 D
(H)	(c) The proportion of those tenants giving up their tenancy during the year that were in rent arrears	<u>2010/11 Performance and Improvement Measure for 2011/12</u> The percentage of tenants giving up their tenancy that were in rent arrears has increased slightly from the previous year due in part to the current economic situation, but also because the Council is not in control of when tenancies are terminated i.e. as a result of a bereavement. Targets for 2011/12 have been set to either maintain or improve performance and this will be monitored through the service planning process.	47.5% D	19 NC	44.7% D	19 D	41.1% I	15 D
(H)	(d) The average number of weeks rent owed by tenants leaving in arrears	<u>2010/11 Performance and Improvement Measure for 2011/12</u> The average number of weeks owed by tenants has improved from 7.5 weeks, reducing to 6.8 weeks. Targets for 2011/12 have been set to either maintain or improve performance and this will be monitored through the service planning process.	6.8 I	4 I	7.5 D	8 D	7.0 I	3 D
(H)	(e) The proportion of arrears owed by former tenants that	<u>2010/11 Performance and Improvement Measure for 2011/12</u> FTA collection was on par with 2009/10. However write offs	29.7% D	9 I	38.6% D	15 I	27.1% I	16 D

			2010/11		2009/10		2008/09	
			S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec
	was either written off or collected during the year	were £200,000 lower than in 2009/10, as more debt was deemed to be collectable. A new debt management contract is now in place to help achieve our former tenant arrears target collection rate in 2011/12. Targets for 2011/12 have been set to either maintain or improve performance and this will be monitored through the service planning process.						
19	<u>Homelessness - Permanent accommodation</u> i. Number of households assessed during year	This is contextual data provided for the calculation of the indicator.	1,496		1,524		1,400	
(H)	ii. Percentage of decision notifications issued within 28 days of date of initial presentation	<u>2010/11 Performance and Improvement Measure for 2011/12</u> This performance fell slightly and is 2.7% short of the target of 97%. A target of 96% has been set for 2011/12 to reflect realistic performance and this will be monitored through the service planning process.	94.3% D	5 D	96.6% D	3 NA	97.1% NA	NR NA
(H)	iii. The percentage who are housed into permanent accommodation	<u>2010/11 Performance and Improvement Measure for 2011/12</u> The numbers of priority applicants permanently re-housed has decreased slightly from 872 down to 870, while a small increase in the number of older cases open prior to 10/11 has had a slight impact on the overall % which has decreased by 1.9%. Targets for 2011/12 have been set to either maintain or improve performance and this will be monitored through the service planning process.	53.2% D	14 I	55.1% I	16 NA	52.4% NA	NR NA
(H)	iv. Percentage of cases reassessed within 12 months of completion of duty	<u>2010/11 Performance and Improvement Measure for 2011/12</u> There were 104 repeat presentations where the decision was priority need in 10/11, this is an increase of 7 from 09/10. Improved support to homeless households and revised reasonable offer procedures are designed to increase positive housing outcomes and improve tenancy sustainability. Targets for 2011/12 have been set to either maintain or improve performance and this will be monitored through the service	7.0% D	24 D	6.4% I	17 NA	7.2% NA	NR NA

			2010/11		2009/10		2008/09	
			S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec
	<u>Homelessness - Temporary accommodation.</u>	planning process.						
(H)	i. Number of households assessed during year ii. Percentage of decision notifications issued within 28 days of date of initial presentation	This is contextual data provided for the calculation of the indicator. <u>2010/11 Performance and Improvement Measure for 2011/12</u> Performance fell slightly and is 2.9% short of the target of 97%. A target of 96% has been set for 2011/12 to reflect realistic performance and this will be monitored through the service planning process.	815 94.1% D	3 D	914 97.7% I	1 NA	914 96.3% NA	NR NA
(H)	iii. Number of cases reassessed within 12 months of completion of duty iv. Percentage of cases reassessed within 12 months of completion of duty	This is contextual data provided for the calculation of the indicator. <u>2010/11 Performance and Improvement Measure for 2011/12</u> There were 39 repeat presentations in 10/11 compared to 53 in 09/10. This is a positive improvement and reflects on a range of measures taken to improve outcomes for service users. Targets for 2011/12 have been set to either maintain or improve performance and this will be monitored through the service planning process.	39 4.8% I	13 I	53 5.8% D	15 NA	44 4.8% NA	NR NA
(H)	(b) The proportion of those provided with permanent accommodation in Council stock who maintained their tenancy for at least 12 months	<u>2010/11 Performance and Improvement Measure for 2011/12</u> The tenancy sustainment figure has increased from 85.5% up to 86.4%. This SPI looks at all the homeless lets that were made in 2009/2010 and then monitored to show how many managed to remain in their tenancy for more than 12 months. Continued support is provided for all these applicants, however, tenants are free to give up their tenancies at any time and the Council has no control over this. Targets for 2011/12 have been set to either maintain or improve performance and this will be monitored through the service planning process.	86.4% I	13 I	85.5% D	14 NA	87.0% NA	NR NA

			2010/11		2009/10		2008/09	
			S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec
Ref	Revenues	Comments						
4 (H)	Housing Benefit and Council Tax Benefit The gross administration cost per case	<p><u>2010/11 Performance and Improvement Measure for 2011/12</u> The reorganisation of Benefit and Revenue Services to create the Benefits and Council Tax Processing Centre resulted in a significant change to methodology in calculating this performance indicator. Due to the movement in staff resources, a more accurate calculation could be applied to the identification of direct staffing costs for benefit administration. While the cost of Rent, Benefit and Council Tax services overall did not increase, the different allocation of costs between each area resulted in a significant increase in the performance indicator for the cost of benefit administration.</p> <p>Targets for 2011/12 have been set to either maintain or improve performance and this will be monitored through the service planning process.</p>	£33.52 D	4 D	£16.57 D	1 NA	£16.52 D	NR NA
5 (H)	Council Tax Collection Cost of Collecting Council Tax per dwelling	<p><u>2010/11 Performance and Improvement Measure for 2011/12</u> This figure has gone up slightly reflecting a natural increase in costs.</p> <p>Targets for 2011/12 have been set to either maintain or improve performance and this will be monitored through the service planning process.</p>	£14.81 D	22 D	£13.71 I	15 I	£14.89 D	21 D
6 (H)	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	<p>This is contextual data provided for the calculation of the indicator.</p> <p><u>2010/11 Performance and Improvement Measure for 2011/12</u> Council Tax collection in 2010/11 was 94.7% below target by 0.3% and behind comparable performance in 2009/10 by 0.2%. While collection performance up to December 2010 was broadly comparable to last year, collection between December 2010 and March 2011 reduced by 0.25%.</p> <p>Targets for 2011/12 have been set to either maintain or improve performance and this will be monitored through the service planning process.</p>	£107.5m 94.7% D	 18 D	£107.2m 94.9% NC	 16 NC	£107.6m 94.9% D	 16 D

			2010/11		2009/10		2008/09	
			S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec
Ref	Technical Services	Comments						
3 (H)	Public Access The percentage of Council buildings which are suitable for and accessible by disabled people	<u>2010/11 Performance and Improvement Measure for 2011/12</u> This reflects work to public buildings to improve disabled access. Targets for 2011/12 have been set to either maintain or improve performance and this will be monitored through the service planning process.	89.8% I	4 D	89.6% I	3 I	85.1% I	5 I
8 (H)	Asset Management Condition and Suitability (a) The proportion of operational accommodation that is in a satisfactory condition.	<u>2010/11 Performance and Improvement Measure for 2011/12</u> Focus on asset management and related work programmes have contributed to the improvements for this indicator. Targets for 2011/12 have been set to either maintain or improve performance and this will be monitored through the service planning process.	81.5% I	19 D	79.2% I	18 I	73.6% I	22 D
(H)	(b) The proportion of operational accommodation that is suitable for its current use.	<u>2010/11 Performance and Improvement Measure for 2011/12</u> Focus on asset management and related work programmes have contributed to the improvements for this indicator. Targets for 2011/12 have been set to either maintain or improve performance and this will be monitored through the service planning process.	90.1% I	1 I	85.3% I	7 I	82.0% I	10 NC

SOCIAL WORK RESOURCES

Ref	Comments	2010/11		2009/10		2008/09	
		S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec
9	Home Care/Home Helps (a) Number of people aged 65+ receiving home care	3,056		3,130		3,131	
(H)	(b) Number of homecare hours per 1,000 population aged 65+ <u>2010/11 Performance</u> This indicator is for trend analysis purposes as it is a needs led service. This SPI is produced from snapshot of information taken from the last week of the financial year i.e. 31 March, 2011. Within the homecare service, there has been significant work undertaken to redesign services through the Supporting Your Independence (SYI) strategy. The key driver for this strategy is to work with service users to promote their independence and reduce their reliance on formal services. This strategy is at an early stage of implementation and this would explain the slight decrease in the number of 65+ receiving a home care service. 30% of service users after SYI no longer require a service and 23-25% have a reduced service. There has also been an increase in the number of service users with two workers and the hours reported are contact hours and not worker hours. This part of the SPI is based on the latest population estimates and these figures have varied over the years and this can affect the rate per 1,000.	519.4 D	11 I	542.3 I	12 I	540.1 D	13 D
(H)	(c) As a proportion of home care clients aged 65+, the number receiving (i) Personal Care <u>2010/11 Performance</u> The proportion of people receiving personal care continues to increase reflecting the increased complexity of cases across older people's services, for example people living longer, but not necessarily healthier.	91.4% I	21 D	90.8% I	14 NC	87.5% D	14 D
(H)	(ii) A service during evenings/overnight <u>2010/11 Performance</u> As 9c(i) this reflects the increasing complexity of needs	50.1% I	5 NC	50.0% D	5 D	55.3% I	2 NC

Ref		Comments	2010/11		2009/10		2008/09	
			S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec	S.P.I Imp/Dec	Rank Imp/Dec
(H)	(iii) A service at weekends	amongst the older person's population. <u>2010/11 Performance</u> Given that there are more people being supported to be independent, this has resulted in a slight decrease in the number of people.	75.9% D	16 D	77.3% I	7 I	73.6% I	8 D