

Report

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Report to:	Community Resources Committee
Date of Meeting:	17 January 2012
Report by:	Executive Director (Finance and Corporate Resources) Executive Director (Community Resources)

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

1.1. The purpose of the report is to:-

- ◆ provide the Community Resources Committee with an analysis of the audited Statutory Performance Indicators (SPIs) for 2010/2011
- ◆ inform of improvement actions confirmed by Community Resources

2. Recommendation(s)

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

- (1) that details of the performance information are noted
- (2) that the range of improvement actions identified by the Resource is noted

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. The information included in this report is focussed on the SPI results for 2010/2011 relative to Community Resources. The report relating to all Resources' SPIs is presented to the Executive Committee and the Performance and Review Scrutiny Forum. It should be noted that the figures were audited by PricewaterhouseCoopers (PwC) and submitted to Audit Scotland within the statutory timescales.
- 3.3. 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.
- 3.4. In order to provide the Community Resources 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. The Resource has also taken the opportunity to comment on areas of improved performance and explain how it is aimed to maintain this trend into 2011/2012.

- 3.5. For 2010/2011 there are 8 SPIs for the Resource, which are broken down into 13 measures for comparison purposes.
- 3.6. 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. This information has been analysed from Audit Scotland's 2010/2011 SPI compendium which provides the results for all Scottish local authorities.

4. Detailed Information

- 4.1. Appendix A shows the Statutory Performance Indicators for Community Resources for the years 2008/2009, 2009/10 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.
- 4.2. 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.
- 4.3. 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. For Community Resources four measures have shown improvement, eight have declined and one has had no change.
- 4.4. In moving forward, continued emphasis for the Council is to pursue improvement on 'high importance' measures. 1 declining measure within Community Resources is of High Importance and has declined by less than 5%.

5. Conclusion

- 5.1. The information included within this report confirms that:
 - there are a number of areas where performance improvements have been achieved over the three year period;
 - there are also a number of areas where future improvements in performance may be possible and that these are being progressed.

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)

Norrie Anderson

Executive Director (Community Resources)

12 December 2011

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

- ◆ Objective – Performance management and improvement

Previous References

- ◆ Community Resources Committee 7 December 2010 – SPI 5 year comparison 2005/2006 to 2009/2010

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 March 2011, when there was a slight upturn in attendances resulting from a number of events held at Low Parks Museum.</p>	646 D	21 I	677 I	24 D	543 I	22 I

(L)	(b) The number of those visits that were in person per 1,000 population	<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.	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	<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. <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. <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.	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 (ii) Requiring attendance on site (iii) Dealt with under Part V of the Antisocial Behaviour etc (Scotland)	This is contextual data provided for the calculation of the indicator.	1,156		1011		944	
			32		29		28	
			963		735		746	

(L)	<p>Act 2004</p> <p>(c) For those in a(ii) and a(iii) above, the average time (hours) between the time of the complaint and attendance on site:-</p> <p>(i) Requiring attendance on site</p>	<p><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.</p> <p><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.</p>	48 mins I	6 I	1 hr 6 mins I	9 D	1 hr 30 mins I	7 D
(L)	<p>(ii) Dealt with under Part V of the 2004 Antisocial Behaviour (Scotland) Act</p>	<p><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.</p> <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</p>	30 mins NC	9 I	30 mins D	11 D	24 mins NC	4 NC

		Environmental Services team to Montrose House in Hamilton, response times may vary and will require close monitoring.						
21 (M)	<u>Complaints and Advice</u> (a) Consumer Complaints – percentage dealt with within 14 days	<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 within 14 days	<p><u>Comment on 2010/11 Performance</u> Performance has dropped very slightly in 2010/11 compared to 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>	95.8% D	22 D	97.1% I	18 I	95.7% D	21 D

Ref	Environmental 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
23	Refuse Collection and Disposal Costs:	<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.	£71.02	20	£69.17	21	£64.07	19
(M)	(a) Net cost of refuse collection per premise	<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.	D	I	D	D	D	D
		<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.						
(M)	(b) Net cost of refuse disposal per premise	<u>Improvement measure 2010/11 to address the decline position</u> Costs associated with waste disposal i.e. landfill tax, increased by £8 per tonne, and waste disposal costs increased in line with contract conditions, in 2010/11.	£89.59	20	£80.80	16	£75.47	15
		<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.	D	D	D	D	D	D
		<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).						

24 (H)	<p>Refuse Recycling</p> <p>The percentage of municipal waste collected by the authority during the year that was recycled and composted</p>	<p><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.</p> <p><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.</p>	38.2% D	20 D	40.1% I	15 D	37.0% I	14 D
25 (H)	<p>Cleanliness</p> <p>Overall cleanliness index achieved following inspection of a sample of streets and other land</p>	<p><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.</p> <p><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.</p> <p><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.</p>	73 I	16 I	70 D	29 D	72 D	22 D

Note:

I = Improve

D = Decline

NC = No change