

**Report to Scrutiny Committee of 26th February 2009**

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**Subject: Council Performance Quarter 3, 2008/09**

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**Prepared by: Stuart Crickmar and Peter Burns, Business Improvement**

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**1.0 Purpose**

- 1.1. This report provides elected members with a review of Clackmannanshire Council's performance in relation to key areas of service delivery for Quarter 3, 2008/09.
- 1.2. A breakdown of corporate and key performance measures is provided in Appendix A.
- 1.3. Individual service balanced scorecards are available in members' rooms.

**2.0 Recommendations**

- 2.1. Scrutiny Committee is asked to: -
  - Note key issues in the conclusions.
  - Note performance and agree management actions (See Appendix A).
  - Provide feedback on the effectiveness and presentation of measures to enable effective scrutiny of performance.

**3.0 Considerations**

**Background**

- 3.1. The balanced scorecard is a management system that enables the Council to understand whether its vision and strategy translates into action by measuring a series of key performance measures.
- 3.2. The key focus of each balanced scorecard is to ensure a balance of performance measures is developed within the Financial, Customer (Stakeholder), Internal Business Processes, and Learning and Growth areas. The Council use this to demonstrate the delivery of continuous improvement.
- 3.3. Business Improvement will continue to review performance measures with Heads of Service to ensure that the scope and presentation of performance measures to Committee is continuously improved.
- 3.4. Each graph in Appendix A provides an arrow indicator to highlight whether the trend is positive or negative.



A red downward arrow signifies that the trend is negative,



A green upward arrow signifies that the trend is positive,



A double ended blue arrow signifies that the trend is neither positive nor negative, and therefore that performance has remained static.

- 3.5. To ensure consistency, we have adopted the Audit Scotland convention for categorising static or similar performance. Anything within a tolerance of +or - 5% of the performance reported in the previous reporting period is shown as a static or similar trend.
- 3.6. Each performance indicator is marked as to whether it is a national indicator (e.g. statutory performance indicator) or a local indicator which has been set by the service.
- 3.7. Appendix A provides each performance indicator with the most up to date Scottish average figures as a green line in each graph (where available). Best in class performance is also provided where available.

## Conclusions

During Quarter 3, 2008/09, Clackmannanshire Council:

- 3.8. Reduced the total work time lost due to unplanned incidents on IT systems down to 100 hours. Performance is favourable when compared to Quarter 2, 2008/09 which was 180 hours. The target is 300 hours.
- 3.9. Saw 83% of calls resolved at first point of contact at the contact centre. Performance is favourable when compared with Quarter 2, 2008/09 which was 78%. The target is 82%.
- 3.10. Saw 4.5% of current tenants owe more than 13 week's rent. Performance is similar to Quarter 2, 2008/09 which was 4.6%. The target is 4.5%.
- 3.11. Successfully re-let 74% of empty houses within 4 weeks. Performance is favourable against Quarter 2, 2008/09 which was 61%. The target is 47%.
- 3.12. Lost 5.9% of the total housing rental income due at the end of Quarter 3 2008/09. Performance is favourable compared to Quarter 2, 2008/09, which was 6.4%. The target is 6.8%.
- 3.13. Took on average 26 days to complete an assessment for homeless persons. Performance is similar to Quarter 2, 2008/09. The target is 20 days.
- 3.14. Saw the percentage of Community Care referral responses completed within the target time decline unfavourably to 51%. Performance for Quarter 2, 2008/09 was 55%. The target is 80%.
- 3.15. Submitted 32% of child protection case conference reports within timescale. Performance is unfavourable when compared with Quarter 2, 2008/09 which was 69%. The target is 75%.

- 3.16. Submitted 88% of Social Enquiry Reports to court by the due date. Performance is similar to Quarter 2, 2008/09. The target is 100%.
- 3.17. Dealt with 22% of requests for initial health assessments within 10 days for children being accommodated. Performance is unfavourable when compared with Quarter 2, 2008/09 which was 77%. The target is 60%.
- 3.18. Ensured that 87% of children were seen by a supervising officer within 15 days of a supervision requirement being made. Performance is favourable when compared with Quarter 2, 2008/09 which was 61%. The target is 100%.
- 3.19. On average, 79% of building warrants were responded to within 15 days. This is unfavourable with Quarter 2, 2008/09 when 87% was achieved. The target is 90%.
- 3.20. On average 76% of non-household planning applications were determined within 2 months. Performance is similar to Quarter 2, 2008/09. The target is 80%.
- 3.21. Saw an unfavourable increase in sickness absence for all staff to 5.7% from 4.7% in Quarter 2 2008/09, against a target of 4.8%.
- 3.22. Saw a take-up of 83% for training courses provided by HR. Performance is similar to Quarter 2, 2008/09 which was 87%. The target is 85%.

#### **4.0 Sustainability Implications**

- 4.1. There are no significant sustainability implications arising directly from this report.

#### **5.0 Resource Implications**

##### *5.1. Financial Details*

- 5.2. There are no significant financial implications arising directly from this report.

##### *5.3. Staffing*

- 5.4. There are no significant staffing implications arising directly from this report.

#### **6.0 Exempt Reports Only - Reasons for Exemption**

- 6.1. There are no exempt issues with this report

#### **7.0 Declarations**

The recommendations contained within this report support or implement our Corporate Priorities and Council Policies.

- (1) **Our Priorities 2008 - 2011** (Please tick )

- The area has a positive image and attracts people and businesses
- Our communities are more cohesive and inclusive
- People are better skilled, trained and ready for learning and employment
- Our communities are safer
- Vulnerable people and families are supported
- Substance misuse and its effects are reduced
- Health is improving and health inequalities are reducing
- The environment is protected and enhanced for all
- The Council is effective, efficient and recognised for excellence

**(2) Council Policies** (Please detail)

**8.0 Equalities Impact**

8.1 Have you undertaken the required equalities impact assessment to ensure that no groups are adversely affected by the recommendations?

Not Required  Yes  No

**9.0 Legality**

9.1 In adopting the recommendations contained in this report, the Council is acting within its legal powers  Yes

APPROVAL/SIGNATURE	DATE
Head of Service:	
Director*: <small>*Delete as appropriate</small>	

**REPORT TO SCRUTINY COMMITTEE**

**To: Head of Administration and Legal Services, Greenfield, Alloa FK10 2AD**

**Report author: Peter Burns**

**Service: Business Improvement & Technology Service**

**Report title: Council Performance Quarter 3 2008/09**

**Date of meeting: 26th February 2009**

**It is recommended that the attached report be:**

1. **Given unrestricted circulation**
2. **Taken in private by virtue of paragraph \_\_\_ of schedule 7A of the Local Government (Scotland) Act 1973**

**List any appendices attached to this report (if there are no appendices, please state 'none')**

1. **Appendix A: Corporate Measures Quarter 3 2008/09**
- 2.
- 3.
- 4.

**List the background papers used in compiling this report . If you have completed a sustainability checklist please add this to your list (if there are no background papers please state 'none')**

1. **Balanced Scorecard in Members Rooms**
- 2.
- 3.
- 4.

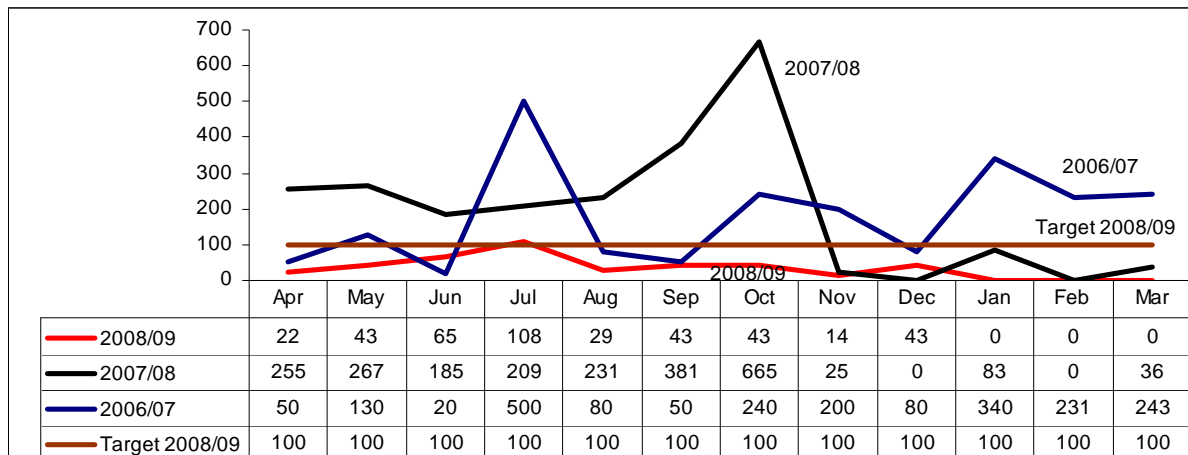
**Nb. All documents listed must be kept available by the author for public inspection for four years from the date of the meeting at which the report is considered**



## APPENDIX A CORPORATE MEASURES QUARTER 3, 2008/09

### 1. Potential available hours lost due to unplanned incidents on the Citrix Server (Local Performance Indicator)

ANNUAL TREND    QUARTERLY TREND    TARGET    SCOTTISH AVERAGE    BEST IN CLASS  
            NOT APPLICABLE    NOT APPLICABLE



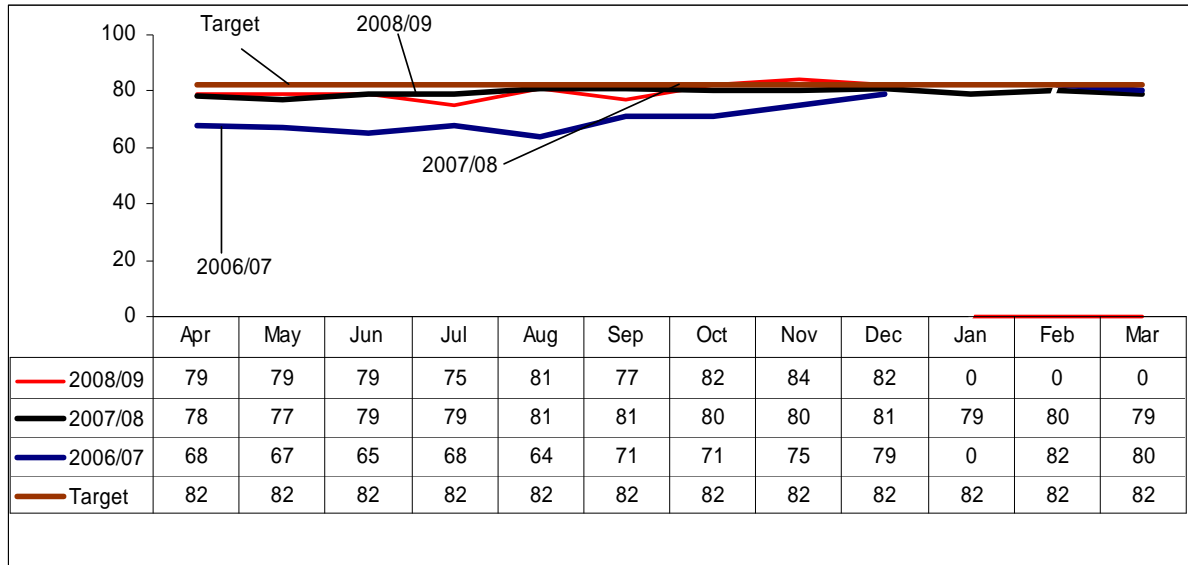
#### Key points:

- During the quarter, a total of 100 hours were lost due to unplanned incidents on the Citrix IT system. This is favourable when compared with the same period in 2007/08 when 690 hours were lost.
- Performance is favourable when compared with Quarter 2, 2008/09 when 180 hours were lost.
- Performance compares favourably with the target of 300 hours per quarter (100 hours per month).
- During the quarter, less than 7 stops occurred when IT systems were unavailable due to unplanned incidents compared to 52 stops for the same period last year.
- Improvement has occurred due to a planned change from the old Hydra software to Citrix software, realising significant improvements in reliability and efficiency savings.

**Management Action: Continue to close down unplanned incidents efficiently.**

## 2. Percentage of calls resolved at first point of contact at the contact centre (Local Performance Indicator)

ANNUAL TREND    QUARTERLY TREND    TARGET    SCOTTISH AVE    BEST IN CLASS  
            NOT AVAILABLE    NOT AVAILABLE



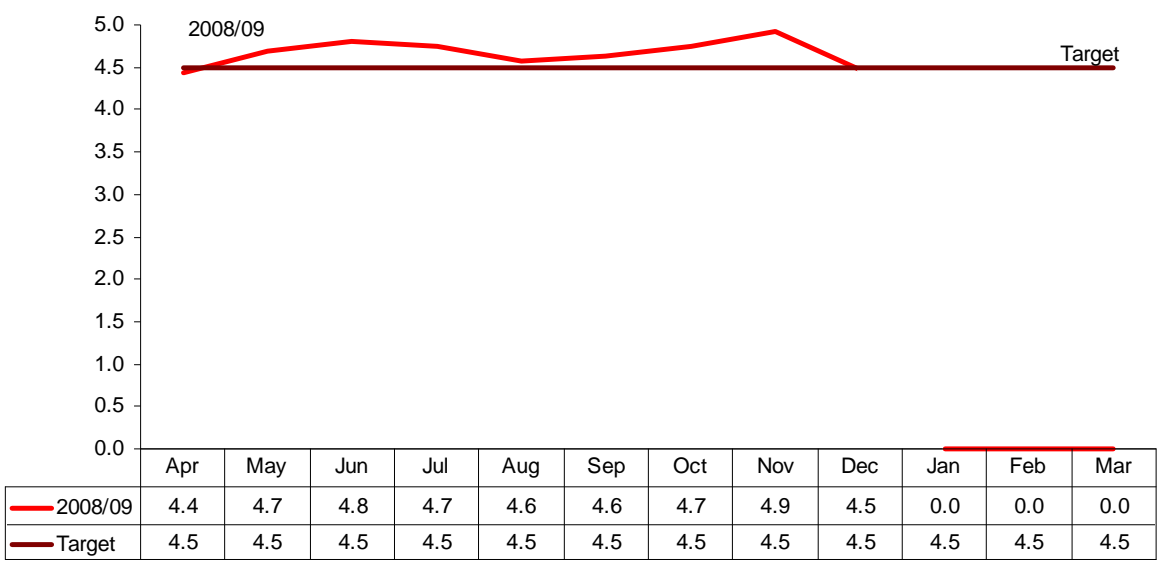
### Key points:

- On average, 83% of calls were resolved at first point of contact at the contact centre during Quarter 3, 2008/09. This is favourable when compared to Quarter 2, 2008/09 which was 78%.
- Performance is similar when compared to Quarter 3, 2007/08 which was 80%.
- Performance is currently above the end of year target of 82%.
- The Service plans to fully implement a Knowledge Base solution, with accurate content provided by Services. This should enable front line staff to answer more customer enquiries first time.

**Management Action: Fully implement Knowledge Base solution, with accurate content provided by Services.**

### 3. Percentage of current tenants owing more than 13 week's rent (exclude <£250) (Local Performance Indicator)

ANNUAL TREND      QUARTERLY TREND      TARGET      SCOTTISH AVERAGE      BEST IN CLASS  
 NOT AVAILABLE                  NOT AVAILABLE      NOT AVAILABLE

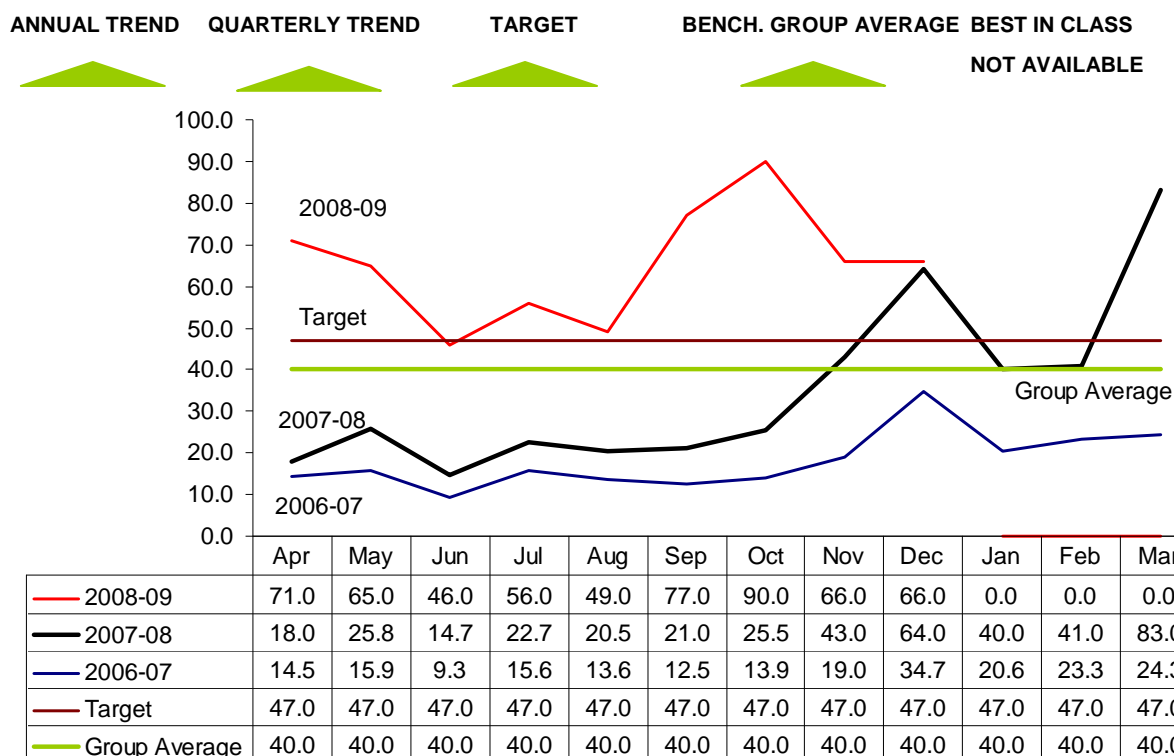


**Key points:**

- The percentage of current tenants owing more than 13 week's rents at the end of Quarter 3 2008/09 was 4.5%.
- Performance is similar to the end of Quarter 2, 2008/09 which was 4.6%.
- The percentage of current tenants owing more than 13 weeks rent compares favourably with the target of 4.5%.

**Management Action: Undertake regular meetings with staff to discuss and address performance.**

#### 4. Percentage of empty houses that were re-let within 4 weeks (Scottish Housing Benchmarking Club 2008/09) (National Performance Indicator)

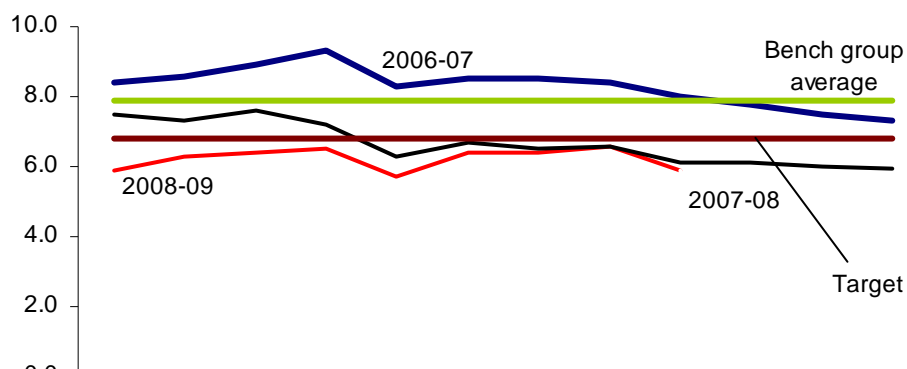


#### Key points:

- On average, 74% of empty housing was re-let within 4 weeks during Quarter 3, 2008/09. This is favourable when compared with the same period last year which was 44%.
- Performance is favourable when compared with Quarter 2, 2008/09 which was 61%.
- This compares favourably with the target of 47%.
- Clackmannanshire Council performs favourably when compared with the group average of 40%.

**Management Actions:** Continue to review the Service’s approach to void management through delivery of the current improvement plan. The Service will continue to utilise the Scottish Housing Quality Best Value Network for best practice.

## 5. Housing rent arrears percentage (net) (National Indicator, SPI)



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2008-09	5.9	6.3	6.4	6.5	5.7	6.4	6.4	6.6	5.9	0	0	0
2007-08	7.5	7.3	7.6	7.2	6.3	6.7	6.5	6.6	6.1	6.1	5.99	5.92
2006-07	8.4	8.6	8.9	9.3	8.3	8.5	8.5	8.4	8.0	7.8	7.5	7.3
Target	6.8	6.8	6.8	6.8	6.8	6.8	6.8	6.8	6.8	6.8	6.8	6.8
Bench group average	7.9	7.9	7.9	7.9	7.9	7.9	7.9	7.9	7.9	7.9	7.9	7.9

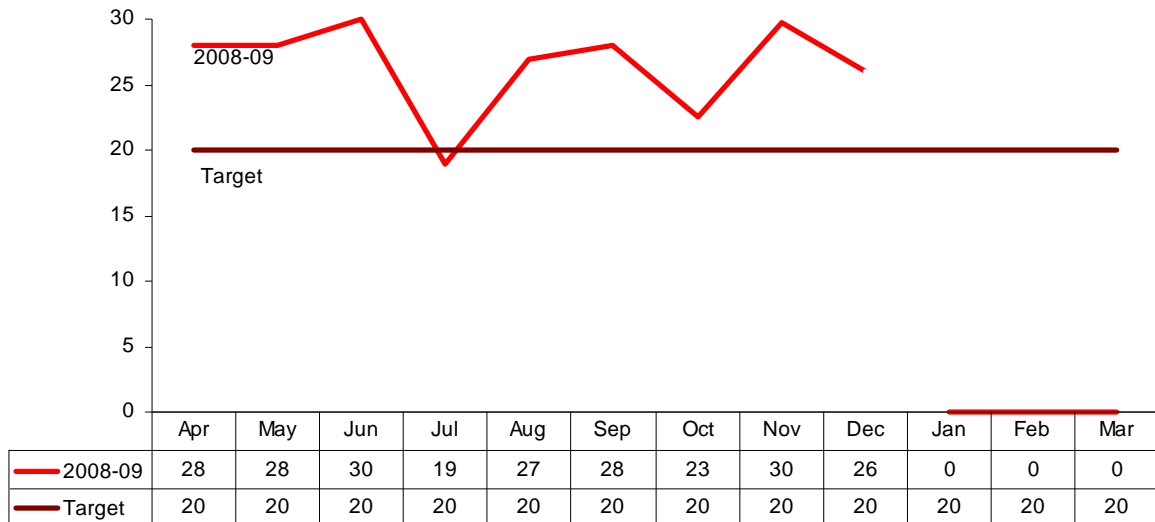
### Key points:

- At the end of Quarter 3, 2008/09 the Council had rent arrears of 5.9%. This is similar to the same period last year which was 6.1%.
- The percentage rent arrears compares favourably with the target of 6.8%.
- The Council performs favourably when compared with the Scottish Housing Quality Best Value Network average of 7.9%.
- The best in class is 2.5%.
- The arrears figure has reduced significantly from 7.5% at the end of April 2007 down to 5.9% at the end of December 2008. This demonstrates continuous improvement in this key area.
- The rent free weeks over the Christmas period have resulted in a dip in the current arrears. This was expected and provides Housing with an advantageous position to go into final quarter. Housing's strategy of 'out of hours' visits and targeted visits will continue into the new year.

**Management Action:** The Service is continuing to work to maintain areas below target by carrying out 'out of hours' visits and is planning targeted visits, concentrating on specific area. The tenants reward draw took place in January and was advertised in the December 'Homing In' magazine.

## 6. Homelessness - Average time to complete assessment (days) (Local Performance Indicator)

ANNUAL TREND NOT AVAILABLE    QUARTERLY TREND     TARGET     SCOTTISH AVERAGE NOT AVAILABLE    BEST IN CLASS NOT AVAILABLE



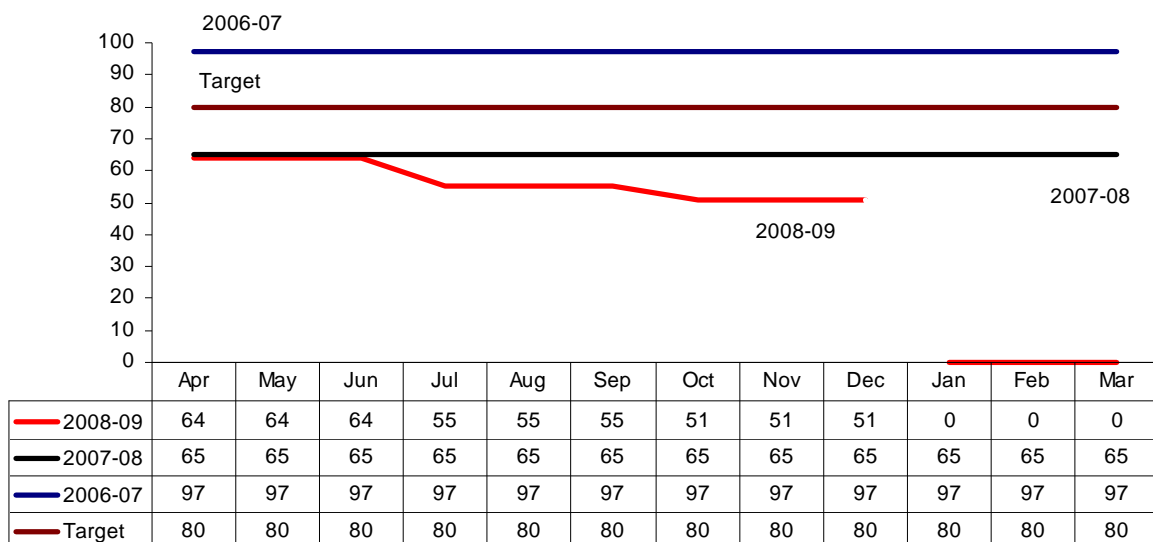
### Key points:

- The average time to complete an assessment for homeless persons during Quarter 3, 2008/09 was 26 days. This is similar to Quarter 2, 2008/09.
- The average time of 26 days compares unfavourably with the target of 20 days.
- The casework team continues to suffer staffing issues which is an influencing factor.

**Management Action: Maximise staff attendance to improve the service delivery.**

## 7. Percentage of Community Care referral responses within target times (Local Performance Indicator)

**ANNUAL TREND**      **QUARTERLY TREND**      **TARGET**      **SCOTTISH AVERAGE**      **BEST IN CLASS**  
 NOT AVAILABLE      NOT AVAILABLE



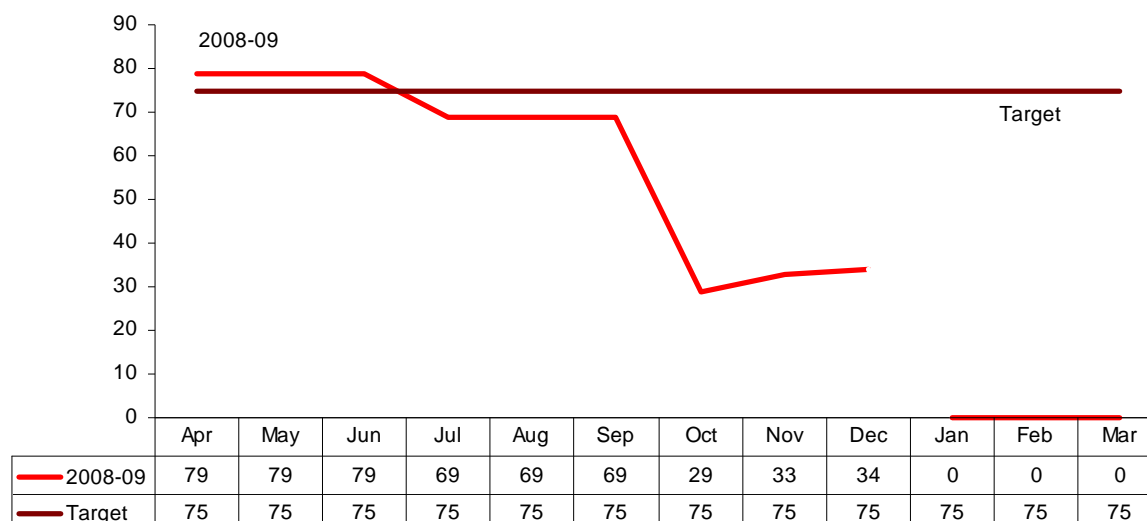
### Key points:

- 51% of Community Care referral responses were made within target times during Quarter 3, 2008/09. This is unfavourable when compared with the same period last year which was 65%.
- The percentage achieved compares unfavourably with the target of 80%.
- Delays in response times in this period are due to increased demand and staff shortages.

**Management Action: Manage and co-ordinate demand and investigate methods to overcome shortages of staff.**

## 8. Percentage of child protection case conference reports submitted within timescale (Local Performance Indicator)

ANNUAL TREND	QUARTERLY TREND	TARGET	SCOTTISH AVERAGE	BEST IN CLASS
NOT AVAILABLE			NOT AVAILABLE	NOT AVAILABLE

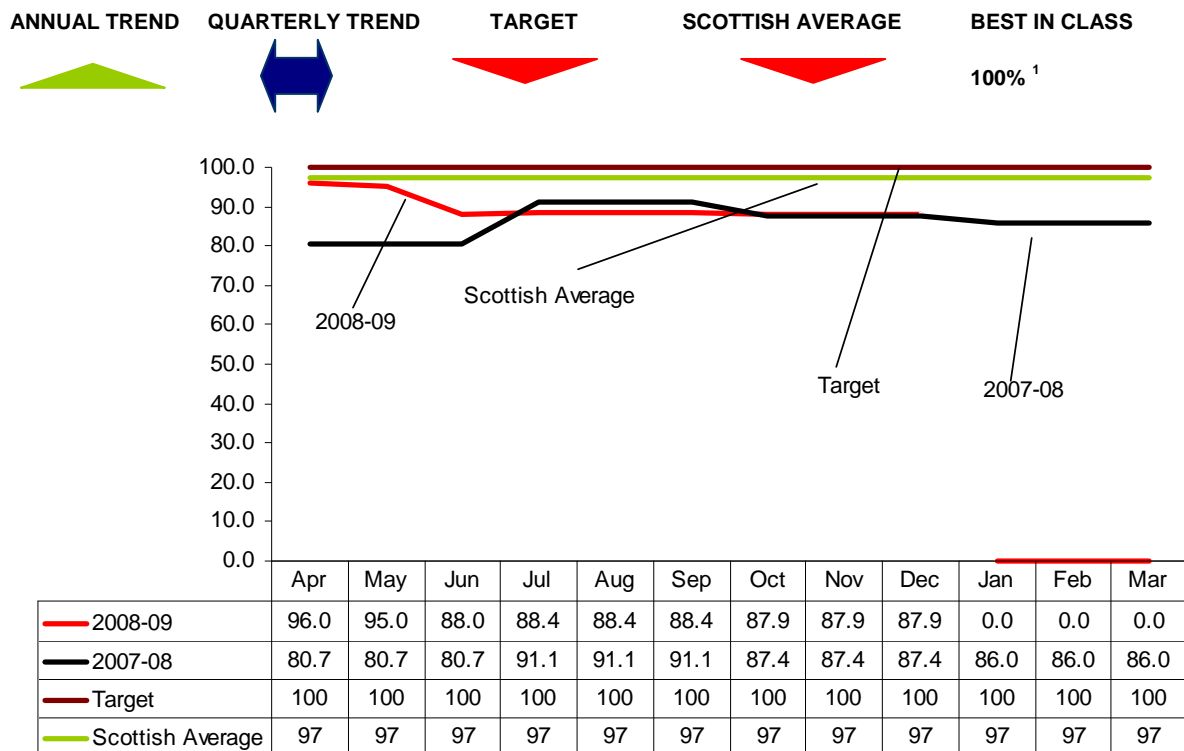


### Key points:

- The percentage of child protection case conference reports submitted within timescale during Quarter 3, 2008/09 was 32%, unfavourable against the target of 75%.
- Performance is unfavourable with the previous quarter when 69% of child protection case conference reports were submitted within timescale.
- 40% of Tullibody staff are on medium to long term sick leave, which means that a smaller staff group are trying to produce the same number of reports. Other teams are stepping in to cover. There has also been at least a third of an increase in the number of joint investigations with Central Scotland Police which means that resources have been targeted at crisis intervention. However, it should be noted that no case conference has had to be cancelled during this period.

**Management Action: Situation being closely managed by Quality Improvement Manager and Senior Childcare Management Team.**

## 9. Proportion of Social Enquiry Reports submitted to court by due date (National Indicator, SPI)



### Key points:

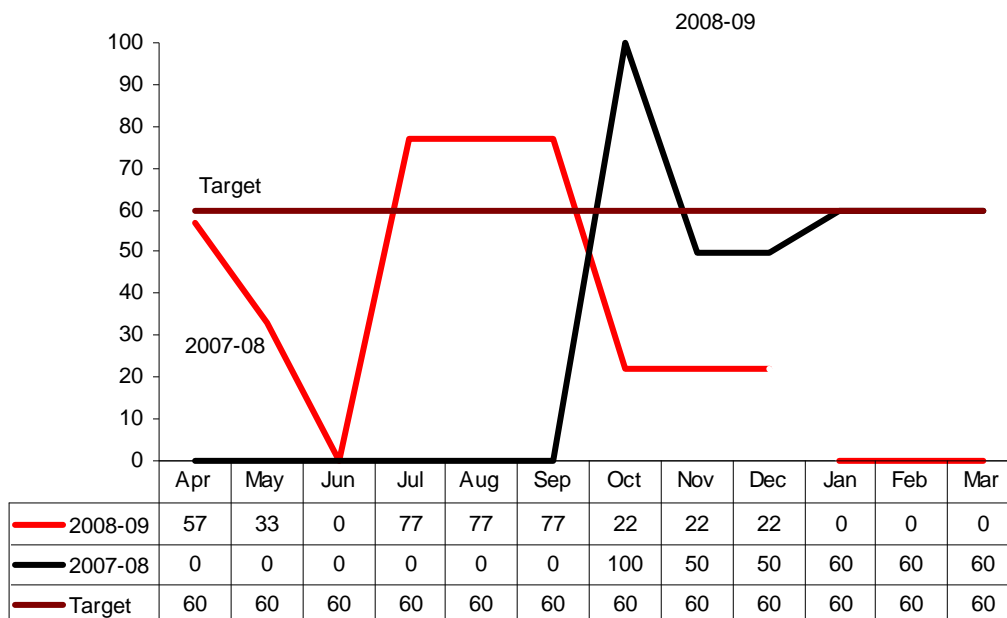
- The percentage of Social Enquiry Reports submitted to court by due date within timescale during Quarter 3, 2008/09 was 88%, unfavourable against the target of 100%.
- Performance is similar to the previous quarter when 88% of Social Enquiry Reports were submitted to court by the due date.
- 100% of Social Enquiry Reports are received by court on time for the court appearance. Those not received before 12 noon the day before are due to factors outwith the control of Criminal Justice Service. i.e. awaiting verification from agencies, short time-frame on custody reports etc.

**Management Actions: Ensure external factors are mitigated.**

<sup>1</sup> Western Isles Council, Midlothian, North Ayrshire, Orkney, & Scottish Borders

## 10. Proportion of requests for initial health assessments made within 10 days of the child being accommodated (Local Performance Indicator)

ANNUAL TREND      QUARTERLY TREND      TARGET      SCOTTISH AVERAGE NOT AVAILABLE      BEST IN CLASS NOT AVAILABLE

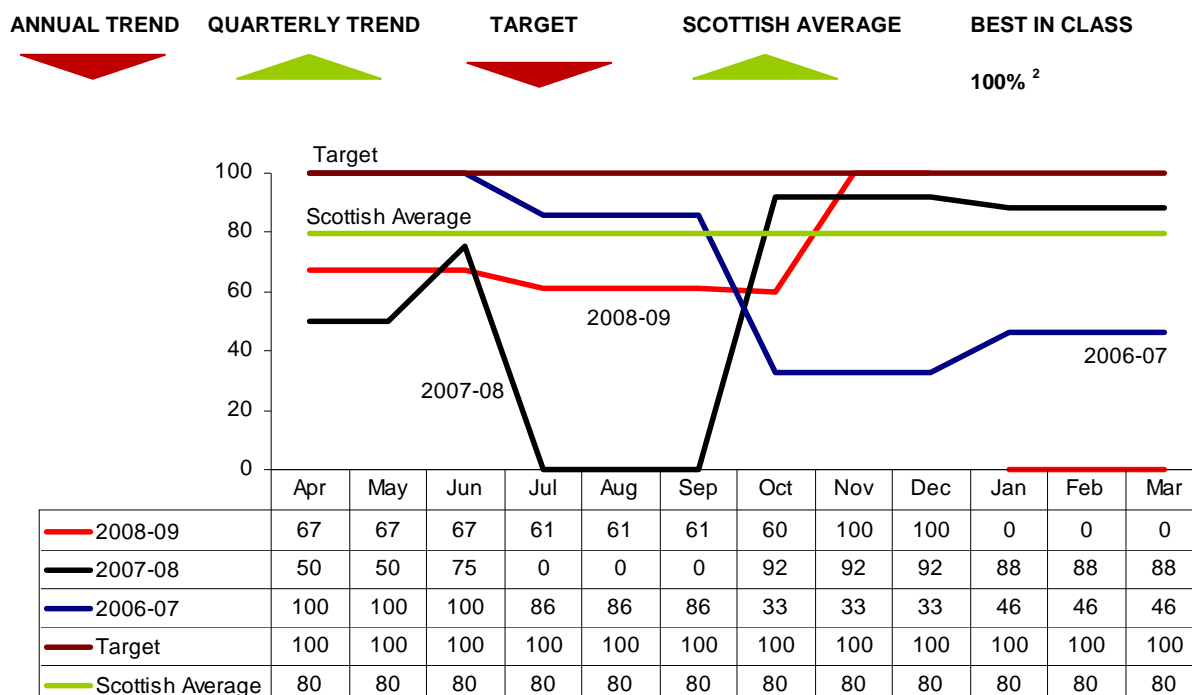


### Key points:

- The proportion of requests for initial health assessments made within 10 days of the child being accommodated during Quarter 3 was 22%. This is unfavourable when compared with 77% during Quarter 2, 2008/09.
- This compares unfavourably with the target of 60%.
- 6 of the 11 cases who were not referred for a health assessment were either currently or previously involved in the child protection system and therefore would have received a medical.

**Management Action:** LAC nurse who undertakes assessment to be invited to the next Childcare Management Meeting on 18th Feb. An action plan to resolve this issue will be agreed at this meeting.

## 11. Proportion of children seen by a supervising officer within 15 days of a supervision requirement being made (National Indicator, SPI)



### Key points:

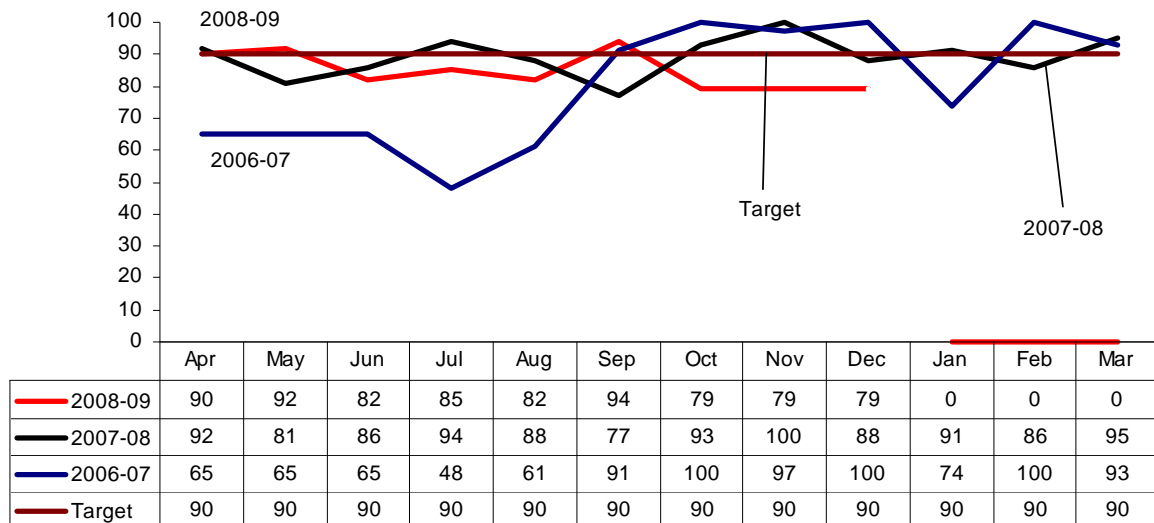
- During Quarter 3, 2008/09 the proportion of children seen by a supervising officer within 15 days of a supervision requirement being made was 87%. This compares unfavourably with Quarter 3, 2007/08 when 92% was achieved.
- However, performance compares favourably with Quarter 2, 2008/09 which was 61%.
- Performance compares unfavourably with the target of 100%.
- The Council performs favourably when compared with the Scottish average of 79.7% for 2007/08.
- East Renfrewshire, Moray, Perth & Kinross, Shetland, & Aberdeenshire Council are the best in class at 100% for 2007/08.

### **Management Actions: Continue to monitor and review**

<sup>2</sup> East Renfrewshire, Moray, Perth & Kinross, Shetland, & Aberdeenshire Council: 100%

## 12. Percentage of building warrants responded to within 15 days (Local Performance Indicator)

ANNUAL TREND      QUARTERLY TREND      TARGET      NATIONAL INDICATOR      BEST IN CLASS  
 ▼                      ▼                      ▼                      NOT AVAILABLE                      NOT AVAILABLE



### Key points:

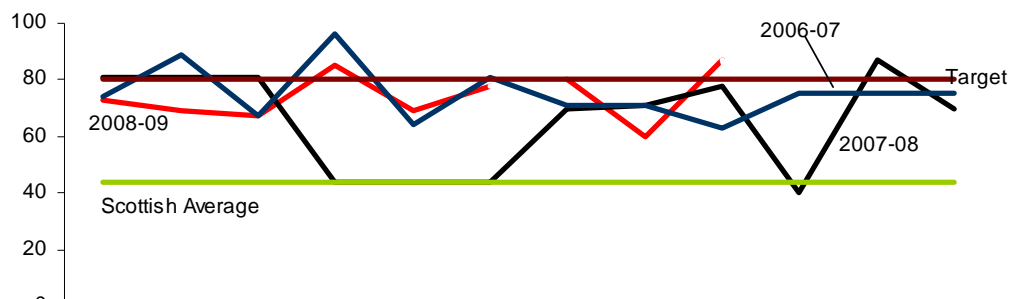
- 79% of building warrants were responded to within 15 days during Quarter 3, 2008/09. This is unfavourable when compared with the same period last year which was 94%, and the target of 90%.
- Performance is unfavourable when compared with Quarter 2 2008/09 which was 87%.
- Performance has been affected by a combination of:
  - a long term vacancy in establishment;
  - a freeze on recruitment;
  - long term sickness of one member of the team;
  - priority given to complex major projects, such as the three schools and the hospital has impacted on other work and performance.

**Management Action:** Reduction in overall numbers of applications has meant the worst effects of the above problems have been mitigated hence performance has been maintained at reasonable levels i.e. close to the former SPI target of 80%. Once major projects are concluded it is expected that performance should improve, all other things being equal. The long term sickness issue is being addressed.

### 13. Non-Householder Planning Applications determined within 2 Months (National Indicator, SPI)

ANNUAL TREND      QUARTERLY TREND      TARGET      SCOTTISH AVERAGE      BEST IN CLASS  

 CLACKMANNANSHIRE



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
— 2008-09	73	69	67	85	69	78	80	60	87	0	0	0
— 2007-08	81	81	81	44	44	44	70	71	78	40	87	70
— 2006-07	74	89	67	96	64	81	71	71	63	75	75	75
— Target	80	80	80	80	80	80	80	80	80	80	80	80
— Scottish Average	44	44	44	44	44	44	44	44	44	44	44	44

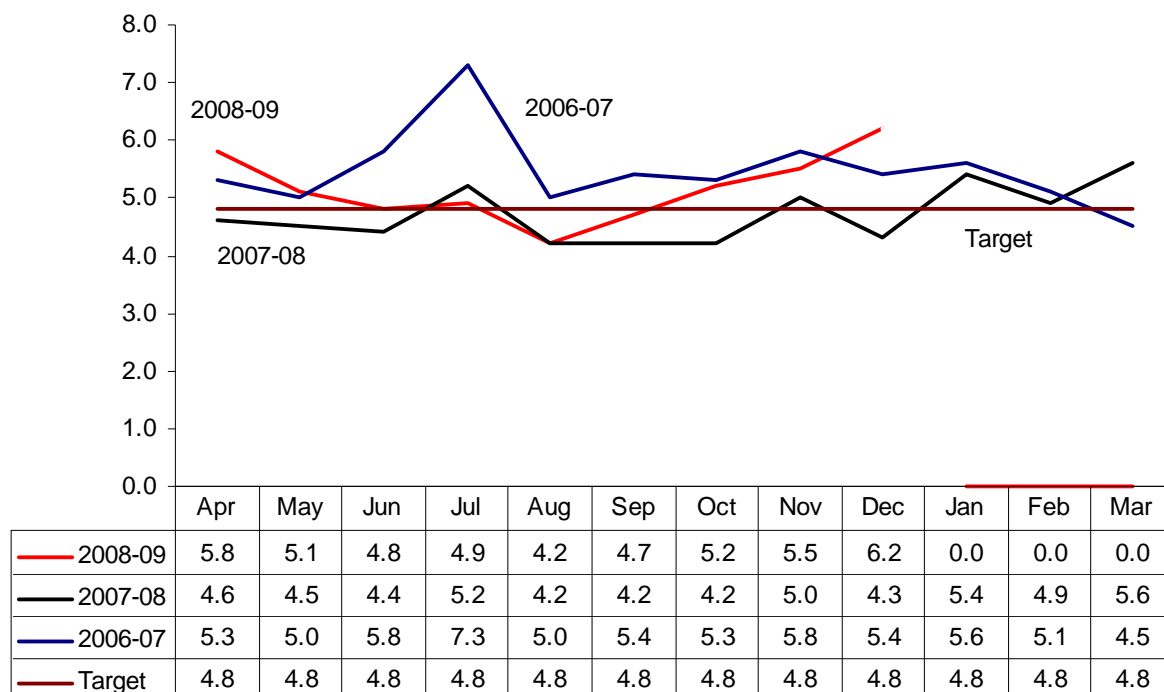
#### Key points:

- During Quarter 3, 2008/09, 76% of non-household planning applications were determined within 2 months. This is similar to Quarter 2 2008/09 which was 77%.
- Performance is similar to Quarter 3 2007/08 which was 73%.
- The percentage of applications determined within 2 months compares unfavourably with the target of 80%.
- Clackmannanshire Council performs better than the Scottish average of 43.6% for 2007/08 and is the best performing council in Scotland in this category.

**Management Action:** Continue to ensure that Service is managed effectively and ensure that all casework is up to date.

## 14. Percentage of Staff Absence - all staff (Local Performance Indicator)

ANNUAL TREND      QUARTERLY TREND      TARGET      SCOTTISH AVERAGE      BEST IN CLASS  
 NOT AVAILABLE      NOT AVAILABLE



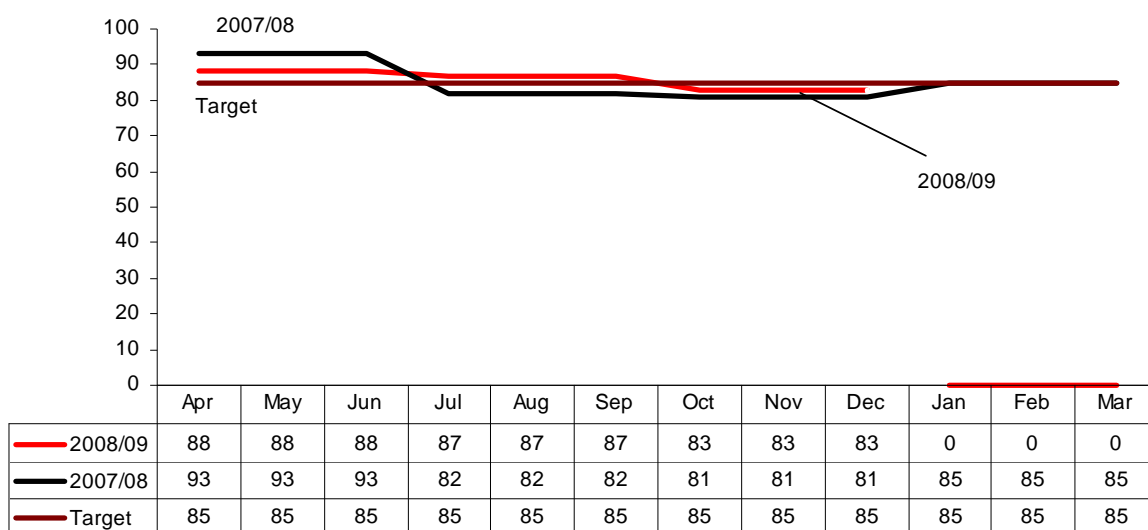
### Key points:

- The percentage of staff absent in Clackmannanshire Council due to sickness during Quarter 3, 2008/09 was 5.7%.
- Staff absence levels compares unfavourably with the average for Quarter 2 2008/09 which was 4.7%.
- The percentage of staff absent due to sickness compares unfavourably with the target of 4.8%.
- Sickness levels are the highest since July 2006 with most areas of the Council affected.

**Management Action: Implementation of Attendance Management Group Action Plan and follow up with specific staff or service groups to address variations.**

## 15. Percentage take up of training courses (Local Performance Indicator)

**ANNUAL TREND**      **QUARTERLY TREND**      **TARGET**      **SCOTTISH AVE**      **BEST IN CLASS**  
                  NOT AVAILABLE      NOT AVAILABLE



- On average, 83% of training courses run by HR were taken up during Quarter 3, 2008/09. This is similar to the same period last year which was 81%.
- Performance is similar to Quarter 2, 2008/09 which was 87%.
- Performance is currently unfavourable when compared with the target of 85%, it is expected that the target will be achieved by the end of the year.
- There is a relatively small dip compared to the figures for the year so far. HR can identify that this corresponds to a key post falling vacant at the end of October 2008, which left a significant gap in the management of course bookings. This post has now been filled

**Management Action:** Utilise the Learning and Development Adviser to develop a programme in line with requirements of services and the Council.

