

**COUNCIL PERFORMANCE REPORT: QUARTERS 2 AND 3 2009/10 AND**

**STIRLING PERFORMS: DECEMBER 2009**

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**1 SUMMARY**

- 1.1 This report introduces the Council's Performance Report for quarters 2 and 3 of the financial year 2009/10 and the Stirling Performs report for December 2009.
- 1.2 The quarterly Council Performance Report is a narrative report reflecting progress towards meeting the Council's strategic priorities and the actions taken to improve areas of weaker performance.
- 1.3 Stirling Performs provides performance information relating to 50 agreed performance indicators covering all customer-facing services within the Council, as well as detailing planned improvement actions for those areas where there is weaker performance. Stirling Performs will be updated monthly on the Council website and reported regularly to the Service Delivery and Performance Committee.
- 1.4 The quarterly Council Performance Reports and Stirling Performs are part of the Council's overall performance management arrangements and complement the quarterly financial reports.

**2 RECOMMENDATION(S)**

Service Delivery and Performance Committee is asked to:

- 2.1 Note the contents of the Council's Performance Report for quarter 2 and 3 of 2009/10 (See Appendix 1).
- 2.2 Note the contents of the Stirling Performs At a Glance and Hot Spot reports (See Appendices 2 and 3).

- 2.3 Advise of any desired changes to the format, presentation style and content of future reports.

### **3 CONSIDERATIONS**

- 3.1 The Council's performance reporting arrangements have been revised to reflect the restructured services, to ensure compliance with Audit Scotland's new Statutory Performance Indicator (SPI) Direction and to improve the timeliness, accessibility and focus of the Council's performance reporting. These changes were agreed by the Executive and Service Delivery & Performance Committees in October 2009, and involve the following:

Council Performance Report A single quarterly narrative report from the Council Management Team presenting council-wide progress towards strategic priorities. This will replace the quarterly reports from individual services.

Stirling Performs All performance indicators will be reported in one compendium-style report. This will replace Stirling Stat and the suite of indicators previously included in section two of the quarterly Service Performance Reports. Stirling Performs will be updated monthly on the Council website and a detailed report outlining improvement activities will be reported regularly to the Service Delivery and Performance Committee.

#### **Council Performance Report**

- 3.2 In September 2007, Council approved its revised public performance reporting arrangements, which included quarterly Service Performance Reports which were introduced in 2008/09 once the Strategic Plan for 2008-2012 had been agreed.
- 3.3 In September 2009, following the Council's restructuring, a single quarterly narrative report from the Council Management Team replaced the quarterly reports from individual services, presenting Council-wide progress towards strategic priorities.
- 3.4 The Council has a statutory duty to publicly report performance in a manner that is transparent and accessible. Together with the other components of the Council's performance management framework, such as Statutory Performance Indicators, the Council's Improvement Statement and the Annual Report, the quarterly Performance Reports aim to present a comprehensive and balanced picture of the Council's performance. The Performance Reports are designed to record progress made towards meeting the Council's strategic priorities. These reports complement the regular reporting of performance indicators and the quarterly financial reporting against budgets by providing a narrative picture of service performance.
- 3.5 The report on performance for quarters 2 and 3, covering July 2009 to December 2009, is attached as Appendix 1 to this report.
- 3.6 There are two sections to the report at Appendix 1. Section one presents progress towards the Council's key milestones as listed in Shaping Stirling: Strategic Plan 2008-2012. Section two presents information on areas of

weaker performance, explaining what corrective action has been taken, outcomes of any audits or inspections, and progress towards items identified in the Annual Improvement Statement.

### **Stirling Performs**

- 3.7 The 50 indicators in Stirling Performs are compiled from those previously included in Stirling Stat, certain key SPIs and some additional indicators to ensure that all customer-facing processes are represented and the suite reflects a strong emphasis on quality and customer focus. This is required by Best Value 2 and the revised SPI requirements. The indicators were discussed and agreed with each Head of Service towards the end of 2009. Further details on the background to each indicator including where the data comes from, what it measures, and an explanation of how the targets were arrived at are provided in a report on the Stirling Performs page of the Council website: <http://www.stirling.gov.uk/index/council/stirlingperforms.htm>
- 3.8 Stirling Performs consists of an At a Glance report which shows the current status of all indicators, along with a more detailed Hot Spot report which provides narrative on those indicators performing below target and outwith agreed tolerance levels. The Hot Spot report also gives details of any relevant improvement actions and the resource implications of these improvement actions.
- 3.9 In addition to reporting to the Service Delivery and Performance Committee, monthly monitoring Stirling Performs reports will also appear on the Stirling Performs page of the Council's website, with a link to be provided in the Members' Bulletin.
- 3.10 The full At a Glance report presenting performance data up to and including December 2009 is attached as Appendix 2 to this report. As this is the first Stirling Performs report, a small number of indicators do not yet have targets set. The Performance and Research Team will continue to work with services to develop these indicators and to establish baseline and target levels in time for the next report.

### **Current Hot Spots**

- 3.11 Appendix 3 is the Hot Spot report, providing further details around indicators where performance has shown deterioration and is currently below target and outwith tolerance. This month the hot spots are as follows:
- a) Contact centre calls answered within 20 seconds
  - b) Housing emergency repairs completed within time
  - c) Housing repair appointments met
  - d) Homeless cases assessed within 28 days
  - e) Homeless households in B&B accommodation
  - f) Current tenants' arrears
  - g) Planning applications dealt with within target time
  - h) Waste and recycling collection route completion
  - i) Percentage of road network treated

### Recent hot spots that have now recovered

#### 3.12 Recent hot spots that have now recovered are:

##### a) Talkback stage 2 & 3 enquiries

There was only one Talkback stage 2 enquiry received in October 2009 and as this was not responded to within the 15 working day timescale this indicator was reported as 0% in October and was therefore a red hot spot in that month. Performance has now recovered and a 100% success rate was reported in December.

##### b) Children seen by a supervising officer within target time

Performance for this indicator dropped below target in October 2009, when 67% of children seen at home by a supervising officer were seen within the 15 working day timescale. In some cases this was not achieved due to difficulties in arranging a visit to the family at a time suitable for everyone. However, an increase of more than 100% in the number of children subject to home supervision during the past two years has also stretched social work resources. Despite this, performance has improved more recently and in December 89% of children were seen within 15 working days. This is back within the agreed tolerance for this indicator.

### Areas of deteriorating performance

#### 3.13 In addition to the hot spots, there are several indicators where performance is currently within tolerance (amber) but where there has been deterioration in performance over the last three months. These are indicators that should be monitored to ensure that performance recovers, rather than the declining trend continuing to a point where they become hot spots. In December 2009 these are as follows:

##### a) Percentage of calls to Council answered

Across the whole Council 80.6% of calls were answered in December 2009. This is below the target level of 90% but within the tolerance of 80%. This indicator has seen a general downward trend over the last six months, from the 86.7% reported in July. The recent organisational review has had an impact on this indicator: restructured services, office moves and employees leaving the Council have all meant disruption to telephone cover. This is expected to improve again over the next few months.

##### b) Social Background Reports submitted to the Children's Reporter

The target for this indicator is 75% of all Social Background Reports requested by the Children's Reporter being submitted within the target time. Performance has dropped from 86% in September 2009 to 67% in December, resulting in an amber status. However, this is still above the annual figure from 2008/09 of 58.6%, and well above the published national average of 39%. This indicator will continue to be monitored.

##### c) Usage levels of libraries and of leisure facilities

The level of computer use at libraries, the number of library visits and the number of attendances at indoor sport and leisure facilities all dropped during the month of December, despite all having been green on-target

performers for the six months prior. The reason for grouping these three indicators together is that their dips in performance are for the same reasons – primarily this is due to the restricted opening times and provision of classes and activities over the festive period, which was worsened this year by the adverse weather conditions in December. All of these indicators are likely to recover and are likely to be green performers across the year as a whole.

d) Consumer complaints dealt with within target time

Although the average number of consumer complaints over the year to date is above target, during the past three months this has fallen to 1% below the target of 75%. The target is for the completion of the complaint, and timescales for resolution can depend on speed of response from traders. Performance will be monitored and improvement action taken as appropriate.

e) Availability of key IT applications

The percentage of key IT applications available to users was at 100% between August and November 2009, however this dropped to 94% in December, against the target of 99%. The reason for this dip was a problem with data in the SWIFT social work information system. This has since been resolved.

Recognising good performance

3.14 This month there are 29 indicators that are green and performing to their agreed targets. These can be seen in the At a Glance report at Appendix 2.

3.15 The 'star performer' category that was used in Stirling Stat has now been replaced by 'most improved', which will be reported on an annual basis as part of the end of year report (May 2010). This is a popular approach in performance management as it allows recognition of those areas where performance has improved significantly, but may still be below target. This discourages the setting of low targets and is useful for indicators where high national targets are not realistic in relation to local resources and priorities. It will enable the Council to focus on those services that have improved their performance and to report publicly on their achievements, which is in line with Best Value 2 and revised SPI recommendations.

**4 POLICY/RESOURCE IMPLICATIONS AND CONSULTATIONS**

|                                                                         |     |
|-------------------------------------------------------------------------|-----|
| <b>Policy Implications (delete Yes/No as appropriate)</b>               |     |
| Diversity (age, disability, gender, race, religion, sexual orientation) | No  |
| Sustainability (community, economic, environmental)                     | No  |
| Corporate/Service Plan                                                  | Yes |
| Existing Policy or Strategy                                             | Yes |
| Risk                                                                    | No  |
| <b>Resource Implications (delete Yes/No as appropriate)</b>             |     |
| Financial                                                               | No  |
| People                                                                  | No  |

|                                                     |     |
|-----------------------------------------------------|-----|
| Land and Property or IT Systems                     | No  |
| <b>Consultations (delete Yes/No as appropriate)</b> |     |
| Internal or External Consultations                  | Yes |

### **Policy Implications**

- 4.1 The quarterly Performance Reports are intended to allow the Service Delivery and Performance Committee to more closely track progress in implementing the actions outlined in Shaping Stirling: Strategic Plan 2008-2012.
- 4.2 Stirling Performs provides monthly information on key customer services to allow improvements in performance to be made when necessary. Stirling Performs links to the Single Outcome Agreement and Shaping Stirling: Strategic Plan 2008-2012, in particular in relation to the Strategic Theme of Making Services Better.

### **Resource Implications**

- 4.3 Effective performance management requires corrective action and, in instances where performance reporting identifies areas where corrective action is required, resulting improvement actions may have resource implications. Some actions may be covered by existing budget allocation or require additional investment identified by the Council through its strategic planning process. Others may be outstanding and require consideration through the annual budget strategy arrangements. The report outlines the resource implications of improvement actions relating to those indicators identified as Hot Spots.

### **Consultations**

- 4.4 The Council Management Team oversaw the review of indicators and targets for Stirling Performs. Heads of Service have approved the information contained in the Council Performance Report and in Stirling Performs.

## **5 BACKGROUND PAPERS**

- 5.1 Performance Reporting Arrangements, Executive, 4 September 2007.
- 5.2 Service Performance Reports, Executive, 14 August 2008.
- 5.3 Service Performance Reports: Quarter 4 2008/09, Executive, 4 June 2009.
- 5.4 Council Performance Report: Quarter 1 2009/10, 24 September 2009.
- 5.5 Previous Stirling Stat reports to Executive (most recent 18 June 2009).

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|----------|-----------------|-----------|
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Date 2 February 2010

Reference \_\_\_\_\_



## COUNCIL PERFORMANCE REPORT QUARTERS 2 AND 3 2009/10

### 1 WHAT WE HAVE ACHIEVED

*Section 1 presents progress towards the Council's key milestones as listed in Shaping Stirling: Strategic Plan 2008 – 2012.*

#### 1.1 VIBRANT ECONOMY

##### 1.1.1 Collaborates with major employers to develop and grow business through partnership working; including the development of the Stirling Business Panel

The Business Panel hosted a Funding and Innovation Support event on Wednesday 30 September at Strathallan House, Castle Business Park. More than 175 people attended the event, where over 30 business support organisations exhibited, allowing local businesses a single opportunity to identify relevant business support. The event was in response to one of the key issues identified in the 2009 Business Panel survey – lack of business support.

The Business Panel Website was launched, [www.stirlingbusinesspanel.org](http://www.stirlingbusinesspanel.org). This is a simple website which is intended to raise the profile of the Panel and provide a platform for local businesses to better engage with the Panel.

The 2009 Business Survey was launched on 1<sup>st</sup> October and closed prior to Christmas. A response rate of 42% was achieved. Results will be published in February 2010.

On 24 November "Open for Business", the Stirling Economic Strategy 2009 – 2013, was launched at the Stirling Management Centre. This coincided with the launch of the Stirling Ambassador Programme. Work is underway on the action plan elements that will deliver the strategy on behalf of the Community Planning Partnership.

##### 1.1.2 Manage Business Gateway function with Falkirk and Clackmannanshire Councils

Working in partnership with Falkirk and Clackmannanshire Councils, a European Regional Development Fund (ERDF) application has been developed seeking complementary support to supplement the current Business Gateway activities. Positive discussions are also ongoing in the development of an East of Scotland Loan Fund and the east coast local authorities have agreed to develop an ERDF application to support this proposal.

##### 1.1.3 Proactively support rural businesses and business associations, including continuation of a rural mentoring scheme and national park apprenticeship scheme

The new Project Co-ordinator for the Trossachs Rural Mentoring Scheme (TERMS) is now in post and at the end of September three mentors were actively working with businesses. Two are start up businesses and one business is new to the programme. Networking nights have been conducted to reach out to local businesses interested in the programme.

Solid links have been established with Stirling Enterprise Park and Business Gateway and this has resulted in regular surgeries taking place in the TERMS coverage area. A programme of events with the young people of McLaren High School is being developed. Consideration is also being given to the best way of attracting young people to the programme who are outside the Callander youth programme and the high school. This has resulted in efforts to engage with young people both during the day and in evening meetings at Callander Youth Project.

The National Park Apprenticeship Scheme now has 17 businesses involved, supporting 19 apprentices. There will be no further intake of apprentices. The project will run until August 2013, at which time the 2009 intake of apprentices will have completed their training. The Scheme is now

implementing “added value” to the project by advising the small businesses and apprentices of additional training opportunities which could aid their general or specific development. There are aspirations to carry out research to see if the project model can be applied to other rural economic activities, funds allowing.

#### **1.1.4 Jointly work with Perth and Kinross Council and other surrounding areas to investigate, develop and implement areas for collaboration in strategic economic development**

Further partnership work with Perth & Kinross Council took place in the July – September period on the RACMSA Rally of Scotland, which took place on 19-21 November 2009 in the Stirling and Perth areas. Despite poor weather, the Rally was a tremendous success, attracting many drivers and spectators from around the globe and the Stirling area received excellent media coverage. The full economic impact is currently being assessed, but a number of accommodation providers have already highlighted the event's impact as a traditionally slow time of year.

#### **1.1.5 Develop and implement a Stirling Tourism Action Plan**

A 3 year contract to undertake the City of Stirling Visitor Survey has been awarded. This will enable us to benchmark against other cities and previous surveys.

The Council's Small Tourism Grant Scheme made awards to:

- Trossachs Business Partnership: towards marketing and PR costs of Trossachs Mushroom Festival.
- Callander Enterprise: towards increased costs of Callander Highland Games.
- Mugdock Makers: to help with the creation of a business plan and marketing plan aimed at the tourist market.

A successful bid was made by Economic Support & Tourism to Homecoming 2009 for funding to provide an enhanced programme of activities around St Andrew's Day as a finale to the Year of Homecoming and to start Stirling's Winter Festival. Additional funding from Homecoming 2009 allowed the “To See the Sky...” event to be put on. This was a unique fashion show, gig and exhibition featuring an exceptional collaboration between contemporary Scottish fashion designer Iona Crawford and Japanese fine artist Yukako Sakakura. The event was targeted at people from outwith Stirling and received a lot of interest from the national media (Scottish and UK). Other events programmed included rural and urban ceilidhs, city centre entertainment and a St Andrew's Day Farmers' Market.

Several major film productions have been attracted to Stirling in 2009, including the HBO pilot “Game of Thrones” and a big budget production, “Eagle of the Ninth”, both of which filmed in the area for one to two weeks.

#### **1.1.6 Develop and implement a City Centre Strategy and Action Plan**

With the involvement of Architecture and Design Scotland, a “City Visioning Exercise” has been carried out involving a cross section of the community focussing on potential development scenarios to improve the City Centre economy and environment. The study concluded that the City Centre is the principal focus and driver of economic activity for the Council area, and a City Centre Strategy will be developed, in conjunction with the Local Development Plan, to promote the vitality, viability and vibrance of the City Centre. Discussions have also taken place through a number of meetings and discussions with business interests in the city centre, which will also help inform the City Centre Strategy and Action Plan.

#### **1.1.7 Providing support to businesses and supporting development and implementation of key strategies and action plans**

The Council continues to actively promote and market the Stirling area for residents, visitors and businesses alike; promotional activity in the first quarter of 2009/10 included:

- 2,000 copies of ‘Open for Business’, Stirling's Economic Strategy were produced and launched at Stirling Management Centre to an invited audience.

- 120,558 copies of the Stirling Festive Guide were issued to all FK postcodes and distributed at various venues around Stirling.
- 7,000 copies of Stirling Winter Festival 2009 were distributed throughout the local area highlighting things to see and do throughout the winter season, including the Christmas Lights Switch On event and Hogmanay.
- 85,000 copies of What's-On Scotland featuring 'Stirling things to do' pages featuring listings of events distributed throughout Central Scotland in October, November and December.
- 42,000 copies of Stirling Focus were produced and distributed to all homes in the Stirling area informing local people about our services, events and activities. Focus aims to help illustrate where public money is being spent, show the results to peoples' lives and encourage greater understanding, engagement and participation.

### **1.1.8 Improve the desirability of Stirling City as a place to visit and a place for business through city centre improvements**

Friars Street (phase 2) is now under construction. Consultations are taking place on a regular basis with city centre businesses to ensure the impact of the works on the city centre economy are kept to a minimum. To ensure concerns/issues etc can be addressed, a regular business liaison group led by Roads and Transport Service, including business representatives, contractors and the City Centre Initiative Manager has been convened. It will meet regularly throughout the 16 week contract.

## **1.2 JOBS AND OPPORTUNITIES**

### **1.2.1 Create a New Community with 2,500 Homes at Durieshill**

Senior officers are meeting with the developer to discuss the initiation of the project, timescales, phases and infrastructure requirements. The current economic climate has delayed the start of the development.

### **1.2.2 Implement a Strategic Housing Investment Plan to meet Housing Quality Standards**

The multi-agency working group reconvened to produce the SHIP for 2010 - 2015. The document was submitted to the Scottish Government on time in October 2009. Work continues to identify individual sites to be included in the Plan and to revise timetables and estimated expenditure.

### **1.2.3 Provide affordable and social rented housing to meet needs**

The Scottish Government awarded the Council £625,000 funding to assist with the building of 25 new Council houses over 4 sites. The Phase II bid has been approved and the Council has received funding of £1.75 million for 47 units over 4 sites. The new Local Development Plan will identify sites for affordable housing and will be used in conjunction with the new Local Housing Strategy to bring forward plans and policies to help secure delivery. A further bid for Phase III funding will be made during 2010.

### **1.2.4 Deliver the Homelessness Strategy**

Since the Council approved a number of measures to increase the available temporary accommodation, the number of mainstream Council stock properties available to be used as dispersed lets has increased to 15 as at 30 December 2009. In addition, the Council has been looking at opportunities to purchase new private sector properties available on the open market to be used for dispersed lets before the end of March 2010. To date, 2 purchases have been attempted but were not completed successfully. It is the Council's intention to purchase 5 properties before the end of March 2010 and 10 next year and every subsequent year for as long as the policy remains in place.

In July the Council approved to move to full cost-recovery for temporary accommodation and this was implemented from 30 November 2009. The number of dispersed lets has increased and as at 18 January 2010 there were 208 units of temporary accommodation. However, temporary accommodation continues to be under pressure with on average 208 households in temporary accommodation, of which 95 are in bed and breakfast accommodation each night.

Through the Council's processes to prevent homelessness concerning Section 11 of the Homelessness etc (Scotland) Act 2003, we have received 113 referrals between April and December 2009. The Council's Housing Options officers letter every household referred and offer to provide advice and information to help avoid homelessness in every case.

In addition, the Council has successfully taken over 6 homes under the Mortgage to Rent legislation, allowing families to remain in their homes and avoid homelessness. A further 9 homes are going through the same process.

#### **1.2.5 Develop specialist and adapted housing to address the housing need of individuals with additional care needs**

The Community Care Sub Group of the Local Housing Strategy has been suspended since September 2009. The role, remit and structure of the group are currently being reviewed.

Housing Services are working with Adult Social Care and Forth Housing Association, to provide supported accommodation for older people, people with mental health related issues and people with learning disabilities on a variety of sites. Some of these houses will be provided by the Council as part of our new council house building programme. Forth Housing Association, Housing Services and Adult Social Care are working to develop more detailed proposals for houses for older people in the Raploch and Bannockburn.

#### **1.2.6 Support young people to make a successful transition from schools to jobs, further education or training and independence**

Youth Services worked with 44 young people during the period July – December 2009. The young people participated in the Access to Construction, Access to Motor Vehicle, Choices in Care, and pre-apprenticeship schemes. The programmes continue to offer accreditation in sector skills, self development opportunities and work experience with local employers. 27 young people have moved into employment or further education.

In partnership with other Stirling Council services, 5 young people are undertaking the Skillseeker Level 2 Roadworker's qualification and are expected to complete this in Summer 2010. 3 trade apprentices are also supported by this partnership and one young person completed training in October 2009.

The young women in the Get Ready for Work Group, delivered in the Eastern Villages, have now completed this initiative and the participants all moved into employment or further education.

15 young people were supported within the delivery of the Community Lifeskills programmes and received individually tailored support and learning packages to address the complex issues preventing their ability to access the Get Ready for Work provision or mainstream employment and educational opportunities within Stirling. The Communities Lifeskills team also supported 8 young people within the Alternative Curriculum provision. In partnership with Education Services, the young people were offered individual support packages during the last 6 months of their formal education. This enabled the most vulnerable school leavers the opportunity to experience positive learning opportunities based on their specific needs and relating to their personal aspirations while building lifeskills experience and developing appropriate independent living skills.

Educational Psychologists are working with Forth Valley College on staff training and transition support.

#### **1.2.7 Continue the physical and social regeneration of Raploch, Cornton and Culterhove with active community involvement**

It has been agreed that there is a need to revisit the previous masterplans for Cornton and Culterhove to ensure that they are fit for purpose, take cognisance of the changed economic climate, but also widen their scope to include social as well as physical regeneration. Community representatives from both Cornton and Culterhove have been involved in the discussions on this and have directly influenced current thinking. A Steering Group has been brought together to agree the scope of the revisit of the masterplans. This group will meet again in early 2010 to agree a brief and timescale for this work.

### **1.2.8 Focus advice services to provide options and solutions to a range of serious financial and quality of life problems**

The Community Planning Partnership is currently considering a proposal to develop a Stirling Wide Advice Partnership (SWAP) network to maximise existing provision and manage unmet need. A review of local advice services has been commissioned to report in March 2010.

MacMillan Cancer Support has committed a further £75,000 funding to Stirling Council during 2010/11 to allow for continuation of the original Money Matters initiative, providing financial advice for people and their families who are dealing with the social/economic impact of living with a long term condition.

To help raise awareness of the effects of the credit crunch and highlight some of the solutions available, a Financial Inclusion conference is being organised for Spring 2010 under the auspices of the Community Planning Partnership Economic Partnership.

## **1.3 LIFELONG LEARNING**

### **1.3.1 Host an Annual Programme of Council Wide Seminars to Encourage Parental Involvement and Engagement in Children's Education**

Parent Council Feedback Questionnaires were sent to all Parent Councils for the session 2008/09 with a response rate of 20%. Previous experience and responses to the questionnaire indicate that parents are more likely to attend local school events and report that this is a more effective and meaningful way of participating and learning. Successful events this session have included: 'Drop in' activities, Ladybirds Café, Literacy and Numeracy workshops, assisting in school based activities (eg Breakfast Club, Lending Library, Story Time), Open Afternoons, Parent Council Meetings and Consultations.

### **1.3.2 Approve the Parents as Partners Strategy by March 2009**

A Parental Involvement Strategy (2009-2012) has been drafted and submitted to Education Services' Management Team for approval and for wider consultation.

### **1.3.3 Implement the Schools Estate Management Plan to ensure high quality learning and teaching environments**

Major refurbishment projects at Riverside Primary and St Mary's RC Bannockburn were completed at the end of December 2009. Design work on improvements for Cowie Primary School have commenced for implementation in 2010/11. Work is ongoing to complete the full refurbishment of Bannockburn High School completion of the first phase and handover due to take place in February 2010. The Scottish Government have confirmed funding of £1.8 million to support further works at Riverside Primary as part of Primary School programme. A full review of the School Estate Management Plan has now commenced in order to reassess priorities (capacity, condition and suitability) and to establish a definitive 3 year programme. This will be reported to Council by June 2010.

### **1.3.4 Improve performance in all schools and nurseries with specific focus on the performance of the lowest attaining 20% of young people**

Educational attainment levels overall in Stirling are again significantly above the Scottish average. 2009 Pre-appeal results for S4 show Stirling to be better than the national average and compare favourably with comparator authorities. S5 and S6 results show Stirling to be in the top three or four local authorities with the highest levels of attainment across Scotland.

Following the publication in 2008 of the Report by HMIE on "Education for Learners with Dyslexia", the Additional Support Needs (ASN) Team has set up a working group to review and prepare guidance for Stirling schools. Due to report early in 2010, the group is looking at materials for assessment and intervention and recommendations will be embedded in the Council's Literacy Strategy.

Training has been delivered to new Support for Learning teachers and assistants on supporting literacy interventions. These interventions make a successful impact on children's learning and initial discussions have taken place with regard to ASN staff becoming Authority trainers. Reading material was extended at the end of last session so that Sfl Teachers had better access to the resources needed to implement the programmes in schools. There has also been investment in literacy resources at the end of last year to help support literacy for children with additional support needs.

### **1.3.5 Locally implement key national strategies including Curriculum for Excellence and Assessment Is for Learning**

Pre-school provision has been expanded with an increase in entitlement to 570 hours for all 3 and 4 year olds being implemented in October 2009 across all nurseries including partner providers.

A number of establishments took part in the Pathways to Numeracy Project: Early Years. The aim of the project was to facilitate the development of relevant and progressive learning experiences for children in early numeracy and promote professional learning and understanding on the ways in which early numeracy skills are acquired. This has had benefits for the children and the impact of this project for staff has resulted in them gaining a greater understanding of observation, recording, planning and assessment.

A further 50 teachers have been trained in the Critical Skills approach and 25 promoted members of staff have been trained to continue training within their own establishments. This is having a positive impact on classroom practice and this is evidenced within schools' monitoring and review processes and through Care Commission and HMIE Reports.

### **1.3.6 Develop and implement a Community Learning and Development Action Plan by the CLD Quality Steering Group**

The Quality Steering Group was instrumental in managing the Wallace Learning Community inspection by HMIE in October 2009, which saw the delivery of adult learning, youth work and community capacity building being awarded a "Very Good" by the inspection team.

## **1.4 IMPROVED WELLBEING**

### **1.4.1 Develop and implement a commissioning strategy for services for older people**

This action has been incorporated within the Social Work Inspection Agency (SWIA) Action Plan, which was approved by Council in October 2009. A progress report was submitted to the Scrutiny Panel for Older People in January 2010 and this will also be reported to the Service Delivery and Performance Committee on a quarterly basis thereafter.

### **1.4.2 Implement the Road Safety Plan**

Work is continuing with Central Scotland Police to improve road safety and support the activities of the Central Scotland Safety Camera Partnership (CSSCP). The A811 route enforcement strategy launched in March 2009 has produced positive results in the early stages. An Annual Report on the effectiveness by the CSSCP is due in April. A route accident remedial plan is being implemented on the A811 with improvements to sign and road markings this year. Further work on the A81 and A811 will progress in future years as funds permit.

### **1.4.3 Implement an Open Space Strategy to improve public open spaces where sports, leisure and other activities take place**

The development of the Central Scotland Green Network to include the Stirling area is a significant achievement. This will focus on the development of networks to support biodiversity, habitat networks etc to form identified routes to connect up all green spaces throughout the central belt of Scotland.

Work has been undertaken with Community Planning Partners through the Critical Environment Partnership to undertake a visioning exercise on Open Space developing a draft vision, aims and

consultation strategy. The initial Open Space consultation will take place alongside the Local Development Plan consultation later this year.

Endorsement of the Beechwood Masterplan by the Council in December 2009 has seen the Council's first park masterplanning project reach a significant milestone. Work is now underway to design a number of zones within the masterplan to include a new play facility, development of an orchard and new street furniture provided throughout the park.

Another masterplan for the King's Park has now started with the Friends of King's Park Community Council and the Council working in partnership to steer the future vision for the park. Consultation with stakeholders is currently underway and it is anticipated that a masterplan for this significantly historical park will be available early in April 2010.

#### **1.4.4 Continue to support people with learning and physical disabilities and mental health issues, and their families**

Between July and December 2009, Local Area Co-ordination supported over 70 individuals with a learning disability. Although this figure is slightly less than the same period in 2008, it reflects the fact that the service supports a range of care needs including sensory impairment and older people. In total, over 100 clients were supported in this period.

#### **1.4.5 Deliver the Anti Social Behaviour Strategy**

Recruitment is underway for a replacement Conflict Resolution Officer and a replacement Community Warden will start in due course. The Online Anti-Social Behaviour Information System (OASIS) is undergoing the last phase of testing before "going live".

#### **1.4.6 Encouraging well-being and healthy lifestyles**

As part of the Curriculum for Excellence health development work, the Health Promoting Nursery Pilot is now reaching the end of its three years. The Pilot has gathered information and examples from practice illustrating the nature of health promotion within an early years context, across the very diverse range of local authority, private and voluntary sector settings. Dissemination of the findings gathered during the life of the Pilot and evidence of how this is now embedding within the settings involved will be disseminated through an early years health promotion event in 2010.

The Educational Psychology Service has continued to pilot the FRIENDS approach with funding from the Scottish Government, an approach which helps to build resilience in children and young people who are vulnerable to anxiety and depression. New in 2009 has been use of the FunFRIENDS materials in seven nurseries and a report of the action research is being prepared.

#### **1.4.7 Implement the recommendations of the Review of Inclusion Services for children and young people with additional support needs (ASN)**

Key elements of the Inclusion Review improvement plan continue to be progressed. Much of the restructuring of specialist provisions has now taken place, the final part of which is a research project led by the Educational Psychology team to look at the purpose and future need for the primary Extended Learning Support bases at Riverside and Fallin Primary Schools. The Extended Learning Support base at Callander has been re-designated as an Autistic Spectrum Disorder (ASD) specialist provision, as the majority of children based there now have a diagnosis of ASD. The research project findings will be completed by March 2010, after which a decision will be made of the future of these provisions.

As part of the restructuring of secondary school provision for extended learning support, five of the seven secondary schools now have an enhanced ASN teacher allocation to enable them to identify and meet the learning needs of children with more significant additional support needs. Work through the Access Development Group to support the development of suitable courses for young people with significant learning needs is ongoing, and the Council has now entered into an agreement with the SQA to pilot local verification of Access One and two units. This is one of only two such pilots in Scotland and will provide experience which can be drawn on nationally.

Primary Support for Learning Teachers have been devolved out to schools from August 2009, supported by the Additional Support Needs (ASN) Co-ordinators. A full support network has been developed to ensure that all staff who are involved in supporting children with additional support needs have relevant staff development and regular networking opportunities. A guidance document has also been developed by Support for Learning staff and Head Teachers from the ASN Review group to ensure a consistent approach to the management of support for learning within primary schools.

A new model for the deployment of Support for Learning Assistants/Additional Support Needs has been fully consulted on and agreed with Headteachers. All schools will now apply for "exceptional" funding for children and young people with significant additional support needs through cluster and Local Authority moderation panels. The first Cluster Moderation Panel will take place in January 2010, with Authority Moderation Panels taking place in March, May, October and December 2010. This model will be reviewed in 2011/2012.

As part of the Strategy on Services for Children and Young People with Social, Emotional and Behavioural Needs (SEBN), a working group has been developing an updated policy on Positive Behaviour, incorporating the Anti-bullying Policy. A staff development strategy will be included with the policy, and will go out to consultation in February 2010. The re-structuring of the Primary and Secondary Support Services was completed in June 2009, with the deletion of the primary HT post, and the amalgamation of both services into one. Job sizing of all existing management posts was due to be completed by August 2009, but this work has been ongoing and will now be completed in February 2010.

Referral processes for all internal specialist placements have been developed in line with the KPMG workstream on care and education placements. All internal placements into specialist educational provisions are now considered at the Resource Allocation Group. New guidelines and referral criteria have been set, and will be fully disseminated by January 2010.

The Education (Additional Support for Learning) (Scotland) Acts 2004 and 2009 will be implemented by the Scottish Government in the Autumn of 2010. A considerable number of changes in policy and procedures will be required. A consultation exercise by the Scottish Government was started in December 2009, on secondary legislation and the Code of Practice. It will be completed in February 2010, and these changes will be reflected in updated policy and procedures with Stirling Council.

## **1.5 QUALITY ENVIRONMENT**

### **1.5.1 Reduce Landfill Use and Increase Recycling Rates**

The Council continues to improve the amount of waste that is recycled and composted, achieving over 45% between July and December 2009. This is anticipated to increase further with the roll out of food waste collection. Over the summer and the autumn a weekly uplift of food waste was successfully introduced to over 24,000 urban properties in Bannockburn, Bridge of Allan, Cambusbarrow, Cornton, Cowie, Dunblane, Fallin, Plean, Raploch, Riverside and other Stirling communities. Food waste collection will be extended to households across Stirling's rural areas in 2010.

### **1.5.2 Update Policies and Planning Guidance to Secure a Higher Quality Public Realm in New Developments**

Planning policies, guidance and advice notes are being reviewed and developed in conjunction with the preparation of the new Local Development Plan to ensure that new developments are designed to the highest standard, with greater emphasis on the public spaces.

### **1.5.3 Increase Communities' Influence over their own Local Environment and Public Realm**

Meaningful community participation is being encouraged during the preparation of the Local Development Plan, with full engagement and consultation with community groups, partner organizations and businesses, to gain their input into planning the shape, style and scale of Stirling over the next 20 years and beyond.

During the financial year 2009/10 to 31 Jan 2010, 22 Community Councils have benefited from Community Pride Funding totalling £16,688.55 for projects ranging from biodiversity polytunnels, floral enhancements, noticeboards, village welcome areas, playground fencing to benches at key points of interest within villages. A final round of grant applications has been invited for a 26 February 2010 deadline.

#### **1.5.4 Continue to protect, develop, manage and improve open areas, countryside and built heritage for the benefit of visitors and residents**

Planning policies, guidance and advice notes are being reviewed and developed in conjunction with the preparation of the new Local Development Plan to ensure that the natural environment and built heritage are not compromised by new development, and their settings are enhanced wherever practicable.

Further enhancement work was carried out to the Balk Walk area including deep cleaning of the surfaced footway, weed removal, removing undergrowth, bin replacement, tree thinning and general surgery to improve sight lines in partnership with Central Scotland Police and the City Centre Manager.

### **1.6 MAKING STIRLING MORE SUSTAINABLE**

#### **1.6.1 Deliver the commitments in Scotland's Climate Change Declaration and produce an annual statement on these commitments annually.**

The second Annual Statement on climate change was discussed at the Sustainability Member Officer Group and forwarded on to Sustainable Scotland.

A presentation was made to the Corporate Management Team on the impact of climate change and the importance of the Climate Change (Scotland) Act 2009. Meetings have been scheduled throughout the year with Service Management Teams with a view to compiling a Climate Change Strategy.

#### **1.6.2 Sustained reduction of the Council's carbon emissions through the delivery of a carbon management programme**

The Council's Carbon Management Plan was approved in June 2009 and an updated version, reflecting the changes to the senior management structure posted on the Council's website in August 2009. 18 projects are ongoing and an interim progress report will go to Council in June 2010.

### **1.7 ENCOURAGING PARTICIPATION AND RESPONSIBILITY**

#### **1.7.1 Develop and review the local community plans from April 2008**

A number of communities are either working to develop new local community plans or to refresh their existing local community plan; this includes Bridge of Allan and Top of the Town. Braehead has also indicated that it intends to refresh their plan. Dunblane, Cowie and Hillpark have all prepared new local community plans. In addition, both the Learning in the Community Critical Partnership and the feedback from the Wallace Learning Community HMIE Inspection identified the need to provide clearer and more consistent advice to communities on the development of local community plans.

#### **1.7.2 Develop an engagement programme for ongoing engagement in the Single Outcome Agreement, for communities of people and place**

A series of engagement events for community councils, community development trusts and area community planning forums was held in the period leading to the development of the Single Outcome Agreement (SOA). Following this, the Community Planning Partnership Manager, assisted by a Critical Partnership chair, has met with all area community planning forums to discuss future involvement in the SOA.

### **1.7.3 Prepare a draft Community Learning and Development Action Plan by September 2008**

The development of the Community Learning and Development Action Plan is now considered a community planning initiative and is being taken forward by the Learning in the Community Critical Partnership. A successful event – Bringing the Strands Together – was held in November 2009 and brought together over 100 representatives from community planning partner agencies and voluntary and community sector organisations. A series of targeted workshops is planned for March 2010 leading to the development and launch of a Community Learning and Development Action Plan in June 2010.

## **1.8 BETTER SERVICES**

### **1.8.1 Ensure a Financial Strategy is in place and implement annually**

The Management Team have been considering the development of a General Fund Revenue budget for 2010/11 as well as the financial strategy for the years 2010/11 to 2013/14. The Council is well placed moving into 2010/11 mainly because of the significant level of efficiency savings achieved in the current financial year.

However, three years beyond next year will be very challenging due to the impact of the recession and the significant reductions in public expenditure that will be required as a consequence of this. A medium term planning assumption is a 12% real terms reduction in local Government funding over the next four years has been agreed by Scottish Council leaders. For Stirling Council, this equates to a reduction of £25 million on the costs base of the organization at the end of 2013/14.

In view of the scale of this challenge, Management Team proposed a radically different approach to financial planning and management. This involves the setting of a Revenue Budget at the Management level initially and to move on as a matter of urgency to addressing the more significant issues for the following three years in the context of a medium term financial planning in Management framework. A report setting out these issues was considered and approved by the Council meeting on December 10. The final Budget report will go to Council on 11 February 2010.

### **1.8.2 Participate in the national Diagnostic Pathways Project and undertake subsequent business process reviews as appropriate**

The objective of the national Diagnostic Programme was to streamline the way the Council works to deliver services to customers. The programme had two phases, and the initial outcome was to achieve £5 million savings in 2009/10, with further savings in the future. The four work streams in phase one were: Organisational review; Procurement; Commissioning of social care services; and, Properties and facilities management.

Phase 2 includes: customer contact, HR and improving management information (financial management). The work streams identified as part of phases 1 and 2 will be subsumed within the overall change programme for the Council. The initial programme was agreed by the Corporate Management Team in January 2010.

### **1.8.3 Exploit opportunities presented by technology to modernise and transform service delivery, share information, eliminate duplication and improve customer access**

Phase 1 of the Customer Relationship Management (CRM) Project went live in October 2009 and will deliver the Lagan CRM system to high-volume customer-facing teams such as the Contact Centre.

The Council set a target of reviewing and finalising its policies on sharing information by September 2008. Although this deadline was not met, the Council has now revised its Portable Computing Devices and Removable Media Policy. Having been approved, the policy was circulated to all employees through the Urgent News bulletin. This policy aims to ensure data privacy when employees are required to take personal data away from council premises through the sole use of approved encrypted devices. The encryption of all council laptops is currently in progress. Our aim is to have all information security policies prepared by the end of March.

*Section 2 presents information on areas of weaker performance, explaining what corrective action has been taken, outcomes of any audits or inspections, and progress towards items identified in the Annual Improvement Statement.*

### **2.1 Implement an improvement plan to take forward any areas for development identified in the 2008 HMIE Child Protection Report**

A comprehensive action plan was drawn up in response to the recommendations from the 2007 HMIE Child Protection Inspection. The progress of the action plan has been regularly monitored and updated and a multi-agency planning team has met routinely to undertake this work, with almost all of the actions relating to the recommendations at or near completion. A further Child Protection inspection has been announced and the inspection team will undertake their field work in early March.

### **2.2 SWIA Performance Inspection of Stirling Council Social Work Services**

The inspection report published in July 2009 produced 20 recommendations for improvement. Social Care is leading on this and has produced an action plan and are progressing the improvement actions. Elected Members scrutinise the progress through the Older People's Scrutiny Panel. Social Care staff work closely with SWIA inspectors to progress the improvements. Good progress is being made on the improvement agenda with a strong emphasis on improving outcomes for service users. SWIA will carry out a follow through inspection in July 2010. This will be a proportionate inspection with emphasis on self-evaluation.

### **2.3 Implement an improvement plan to take forward the areas of development identified in the 2008 Multi Agency Inspection of Services for Older People in Forth Valley.**

All of the outstanding issues from the Multi Agency Inspection of Services for Older People (MAISOP) have been incorporated within the Social Work Inspection Agency (SWIA) Action Plan. The Action Plan was approved by Council in October 2009 and a progress report was submitted to the Scrutiny Panel for Older People in January 2010, and will thereafter report to Service Delivery and Performance Committee on a quarterly basis.

### **2.4 Scottish Housing Regulation Inspection**

The Scottish Housing Regulator (SHR) is the successor organisation to the Regulation and Inspection division of Communities' Scotland. They carried out an inspection of housing management, asset management and repairs' services within Housing during 2009 with the onsite phase being completed in September 2009. The inspection was based around the following two key questions:

- How well is the Council delivering its services?
- Is the Council managed for improvement?

There are four grades: A = Excellent; B = Good; C = Fair; and, D = Poor. The Council received a draft inspection report during November 2009 which graded both housing management services and asset management and repairs services as a "C". The Council provided comments on the draft report and the final report is due to be provided in January 2010. There is a review process to follow if the Council feels that the assessment does not reflect the quality of the service, but the Head of Housing is of the view that a "C" grade for both housing management and asset management and repairs services is fair and appropriate, reflecting the quality of services at this time. In addition those parts of the service which are working well and are being developed are fairly commented on in the report.

## 2.5 Care Commission Inspections

There have been three Care Commission inspections carried out during quarters 2 and 3 of 2009/10, which looked at the quality of three of the council-owned care homes in the Stirling area. The results are shown in the table below:

|                                                       | <b>Quality of Care &amp; Support</b> | <b>Quality of Environment</b> | <b>Quality of Staffing</b> | <b>Quality of Management &amp; Leadership</b> |
|-------------------------------------------------------|--------------------------------------|-------------------------------|----------------------------|-----------------------------------------------|
| Allan Lodge Care Home<br>14 <sup>th</sup> July 2009   | Very Good                            | Very Good                     | Very Good                  | Very Good                                     |
| Strathendrick Care Home<br>29 <sup>th</sup> July 2009 | Very Good                            | Very Good                     | Very Good                  | Very Good                                     |
| Wellgreen Care Home<br>19 <sup>th</sup> November 2009 | Good                                 | Good                          | Good                       | Adequate                                      |

There were a total of six requirements and eight recommendations made in these inspection reports, which will now be progressed as part of the Community Care Audit & Inspection Tracker.

## 2.6 HMIE Inspections

HMIE inspection reports for the undernoted schools have been published between August 2009 and December 2009. Performance against the quality indicators was assessed as follows:

| <b>School/Nursery class</b> | <b>Improvements in Performance</b> | <b>Children's/learner's experiences</b> | <b>Meeting learning needs</b> |
|-----------------------------|------------------------------------|-----------------------------------------|-------------------------------|
| Drymen Primary School       | Very Good                          | Very Good                               | Good                          |
| Dunblane Primary School     | Good                               | Good                                    | Good                          |
| Dunblane Nursery Class      | Very Good                          | Very Good                               | Very Good                     |
| Aberfoyle Primary School    | Good                               | Good                                    | Good                          |
| Aberfoyle Nursery Class     | Very Good                          | Very Good                               | Very Good                     |
| Wallace High School         | Satisfactory                       | Good                                    | Good                          |

## 2.7 Scrutiny Panel on Disruption within Stirling's Schools

On 25<sup>th</sup> June 2009 the Council agreed to set up an Ad Hoc Scrutiny Panel on Disruption within Stirling's Schools. The review will be carried out in two stages. Phase 1, research and data collection has been completed. The aim of this research was to examine classroom behaviour, both positive and negative, and to examine how current national and Stirling Council policies regarding dealing with classroom behaviour are working (eg staged intervention, detention, restorative approaches, etc).

Phase 2 involves the analysis and development of an improvement plan. The research findings will provide recommendations on how Stirling can improve the implementation of policies to ensure that classroom disruption within Stirling's primary and secondary schools is minimised to improve the overall learning/teaching environment for both pupils and teachers. Phase 2 will be reported to Council in February/March 2010.

## 2.8 Adopt a Property Asset Management Strategy by October 2008 and implement thereafter

The Council approved the Asset Strategy for Land and Buildings in September 2008 and throughout 2009 pilots were undertaken on an Individual Settlement Planning approach in Callander and on Individual Service Asset Plans for Corporate Services. With the outcome of the Diagnostic and the subsequent reorganization resulting in Assets, Property & Facilities Management Service being created, the agenda for Asset Management will change dramatically within the council and will result in Asset Management being undertaken in a different way. A report on the implications of this and the timescales associated with the new approach will be brought forward to Council by June 2010.

Additionally, work is commencing on the review of the School Estate Management Plan (see section 1.3.3) to consider whether, as major school refurbishments are progressed, wider asset management agendas should also be considered by ensuring that a) the school is at the heart of the community and viewed as a true community asset and b) consideration is given to reviewing our

service delivery agendas in these locations to ascertain whether joint service delivery at the school or other facilities is appropriate and should be encouraged.

## **2.9 Implementation of performance management and reporting frameworks**

The Council is continuing to develop its performance management and reporting framework. In October 2009, it was agreed that all performance indicators would be reported in one compendium-style report entitled Stirling Performs. The suite of 53 indicators includes indicators previously reported to Stirling Stat and some additional ones so that all customer facing processes are represented and the suite reflects a strong emphasis on quality and customer focus. Regular reports will be submitted to Service Delivery and Performance Committee and monthly monitoring reports will appear in the Members' Bulletin and on the Internet.

Stirling Council have entered into an agreement with Fife and Clackmannanshire Councils to jointly procure a Corporate Performance Management System. This will provide us with an effective software solution to support the collation, management and reporting of corporate and service level performance information. Improved reporting of performance will improve scrutiny which in turn will help to drive performance improvements. This fulfils the recommendations of our Best Value Audit (2005) and helps prepare for BV2. It is anticipated that the Performance System will be in place by May 2010.

## **2.10 Reduce the time taken to deal with planning applications**

There has been a fall in the speed of determination of both household and non-householder planning applications over the period October to December 2009, due to long and short term sickness absence within the Development Management Team, and delays in obtaining statutory consultation responses. Appropriate management action has been taken to address the backlog of outstanding applications. Determination of householder planning applications, while on average are below the national target of 90%, have been above the local target of 80% throughout the year. Non-householder applications have remained below the national (80%) and local (70%) targets due to the nature and complexity of the applications and the extended time taken to both receive supporting information from applicants and to determine the applications.

During 2009/10 the Planning Service have implemented e-Planning systems (effective since August 2009) which, when fully utilised by applicants, will assist in improving the efficiency of the planning application submission, notification and determination process.

## **2.11 Take action to reduce the overall percentage of the road carriageway network that should be considered for maintenance.**

The overall condition of the road carriageway network continues to show signs of improvement, although it is likely that the severe weather conditions over the 2009/10 winter period will have increased deterioration over vulnerable parts of the network. The ongoing improvement condition is directly related to increased investment in road maintenance over a 5-year period, 2008/09 to 2012/13. Continuing and maintaining this improvement is wholly dependent on the level of investment.

## **2.12 Reduce the number of homeless applicants being housed in short term bed and breakfast accommodation**

Please see section 1.2.4.

## **2.13 Reduce the length of time taken to house homeless applicants**

The Council's decision to change the Allocations Policy to increase the percentage of properties allocated to homeless people will be continued for the foreseeable future. Up to 31 December 2009, 126 homeless households were housed by Stirling Council, which is nearly as many as were housed for the whole year in 2007/08, but fewer than those housed in 2008/09. The Council continues to work with the local Housing Associations who housed 17 homeless households up to 31 December 2009. Over the year to 31 December 2009, the number of homeless applicants accepted for housing was 371 households. In order to meet the Scottish Government's 2012 target concerning homelessness, the Council has been increasing the percentage of cases assessed as homeless and

in priority need. As a result, the number of homeless households waiting for permanent housing had risen from 283 in July 2009, to 350 households by December 2009.

#### **2.14 Increase the amount of waste collected that is recycled**

The roll out of food waste to the urban area, in conjunction with the collection of tektrapaks and small electrical goods for recycling, and the opening of a new Household Waste Recycling Centre at Callander, has resulted in a further increase in the amount of waste recycled to over 45%. This is anticipated to increase further as food waste collection is introduced to the rural area from 2010.

#### **2.15 Scottish Social Services Council (SSSC) Registration**

The percentage of Community Care employees complying with the registration requirements of the SSSC has continued to improve. In June 2009, 60% of employees in registrable posts met their qualification requirements. This figure had risen to 63% by December 2009, with a further 11% of employees working towards their qualification.

In December 2009 the Professional Development Unit gained the required approval from the SQA to establish an SVQ Assessment Centre for the delivery of SVQs in Care for employees across Social Care services. The revised model provides a structured programme of learning, defined support roles, protected study time and a pre-agreed timescale for completion. This will consolidate the Unit's existing work of supporting registered employees within induction together with the provision of safe practice programmes and other professional development opportunities. By developing the confidence and competence of employees, the overarching principle is to promote reflective and outcomes focused practice and underpin service improvement.

#### **2.16 Delayed Hospital Discharge**

At December 2009, two hospital patients were waiting more than six weeks to be discharged into a more appropriate care setting. For the majority of the monthly census dates there have been no delays over six weeks since the beginning of the year. This is a major improvement when compared to the same period of the previous year when there was an average of 5.3 per month.

**At a Glance Report**  
 - December 2009

**Legend:**

|   |                                |   |               |
|---|--------------------------------|---|---------------|
| ✓ | Above or on target             | ↑ | Improving     |
| ▲ | Below target within tolerance  | → | Steady        |
| ● | Below target outwith tolerance | ↓ | Deteriorating |

|     |                                                                                       | Status           | Trend |
|-----|---------------------------------------------------------------------------------------|------------------|-------|
| 1.  | Percentage of calls to Council answered                                               | ▲                | ↓     |
| 2.  | Contact centre calls answered within 20 seconds                                       | ●                | ↓     |
| 3.  | Talkback stage 2 & 3 enquiries                                                        | ▲                | ↑     |
| 4.  | Online transactions                                                                   | ✓                | ↓     |
| 5   | Number of days lost due to sickness absence per employee ( <i>including craft</i> )   | ✓                | ↑     |
|     | Number of days lost due to sickness absence per teacher                               | ✓                | ↓     |
| 6.  | Primary/Special Needs School Free Meal Uptake                                         | ✓                | ↓     |
|     | Secondary School Free Meal Uptake                                                     | ✓                | ↓     |
|     | Primary/Special Needs School Paid Meal Uptake                                         | ▲                | ↑     |
|     | Secondary School Paid Meal Uptake                                                     | ▲                | →     |
| 7.  | Schools evaluated as good or better against the three core indicators (quarterly)     | ✓                | ↓     |
| 8.  | External care or residential school placements                                        | ✓                | →     |
| 9.  | Child protection activity                                                             | na <sup>1</sup>  | ↑     |
| 10. | Social Background Reports submitted to the Children's Reporter within time            | ▲                | ↓     |
| 11. | Children seen by a supervising officer within target time                             | ▲                | ↑     |
| 12. | Percentage of those aged 0-17 assessed as needing respite who are receiving a service | na <sup>2</sup>  | ↑     |
| 13. | Residential respite nights for those aged 18-64                                       | ▲                | →     |
|     | Residential respite nights for those aged over 65                                     | ✓                | ↑     |
| 14. | Delayed discharges                                                                    | ▲                | →     |
| 15. | Priority 1 and 2 care assessments pending allocation                                  | na <sup>3</sup>  | ↓     |
| 16. | Waiting time for Priority 1 and 2 care assessments pending allocation                 | ▲                | →     |
| 17. | Home care provision level for those aged 18-64                                        | ✓                | ↑     |
|     | Home care provision level for those aged over 65                                      | ✓                | ↓     |
| 18. | Completion of community orders (quarterly)                                            | ✓                | ↓     |
| 19. | Social Enquiry Reports submitted to the courts within target time (quarterly)         | ✓                | ↓     |
| 20. | New probationers seen by a supervising officer within target time (quarterly)         | ✓                | ↓     |
| 21. | Personal outcome achievement of literacy and numeracy learners (quarterly)            | ✓                | ↑     |
| 22. | Personal outcome achievement of ESOL learners (quarterly)                             | ✓                | ↑     |
| 23. | Cultural attendances                                                                  | tbc <sup>4</sup> | ↓     |
|     | Young people's cultural attendances                                                   |                  | →     |
| 24. | Museum attendances                                                                    | ▲                | →     |
| 25. | Pool attendances (quarterly)                                                          | ✓                | ↓     |
|     | Indoor sport facility attendances (quarterly)                                         | ▲                | ↓     |
| 26. | Computer usage at libraries                                                           | ▲                | ↓     |
| 27. | Number of visits to libraries                                                         | ▲                | ↓     |

|     |                                                                                         | Status         | Trend |
|-----|-----------------------------------------------------------------------------------------|----------------|-------|
| 28. | External funding applications by community groups with our support (quarterly)          | ✓              | ↓     |
| 29. | Employability clients moving into training, employment, education or voluntary activity | ▲              | ↑     |
| 30. | Youth learning clients moving into training, employment or further education            | ✓              | ↑     |
| 31. | Amount of debt being managed through Advice Services                                    | ✓              | ↑     |
| 32. | Processing of new benefits and event change claims                                      | ▲              | ↑     |
| 33. | Housing repair appointments met                                                         | ●              | ↓     |
|     | Housing emergency repairs completed within time                                         | ●              | ↓     |
|     | Customer satisfaction with housing repairs                                              | ✓              | →     |
| 34. | Average re-let time for void housing (days)                                             | ✓ <sup>5</sup> | ↓     |
| 35. | Percentage of homeless cases assessed within 28 days                                    | ●              | ↓     |
| 36. | Average time to house homeless applicants                                               | ✓ <sup>6</sup> | ↓     |
| 37. | Number of homeless households in B&B accommodation                                      | ●              | ↓     |
| 38. | Current tenants' arrears as a percentage of net rent due (houses only)                  | ●              | ↑     |
| 39. | Planning applications dealt with within target time                                     | ●              | ↓     |
| 40. | Building warrants processing                                                            | ▲              | ↑     |
|     | Building warrant determinations                                                         | ▲              | ↑     |
| 41. | Food hygiene inspections (quarterly)                                                    | ✓              | ↑     |
| 42. | Consumer complaints dealt with within target time (quarterly)                           | ▲              | ↓     |
|     | Business advice requests dealt with within target time (quarterly)                      | ✓              | ↓     |
| 43. | Waste and recycling collection route completion                                         | ●              | ↓     |
| 44. | Tonnage of biodegradable municipal waste within landfill allowance target               | ✓              | ↓     |
| 45. | Percentage of municipal solid waste recycled or composted                               | ✓              | ↓     |
| 46. | Roads maintenance enquiries responded to within target time                             | ✓              | ↓     |
| 47. | Percentage of road network treated (quarterly)                                          | ●              | ↓     |
| 48. | Housing completions (quarterly)                                                         | ✓              | ↑     |
| 49. | Availability of key IT applications                                                     | ▲              | ↓     |
| 50. | IT incident resolution within service level agreement                                   | ✓              | ↓     |

<sup>1</sup> For information only - no target.

<sup>2</sup> No target currently in place - awaiting national framework.

<sup>3</sup> Contextual information for performance indicator 16.

<sup>4</sup> Reporting of data currently under development due to organisational review and changes in personnel - targets to be confirmed.

<sup>5</sup> Currently a draft target is set - this will be confirmed for the next report.

<sup>6</sup> No target set - currently comparing to same month of previous year to determine status.



## Hot Spot Report

- December 2009

This report provides further information on the trends and issues affecting performance for those service areas currently identified as 'hot spots' in the Stirling Performs At a Glance Report for December 2009.

A hot spot is an indicator where performance is below target and outwith the agreed tolerance, and/or where there has been a substantial and prolonged deterioration in performance. For December 2009 these are:

1. Contact centre calls answered within 20 seconds
2. Housing emergency repairs completed within time
3. Housing repair appointments met
4. Homeless cases assessed within 28 days
5. Homeless households in B&B accommodation
6. Current tenants' arrears
7. Planning applications dealt with within target time
8. Waste and recycling collection route completion
9. Percentage of road network treated

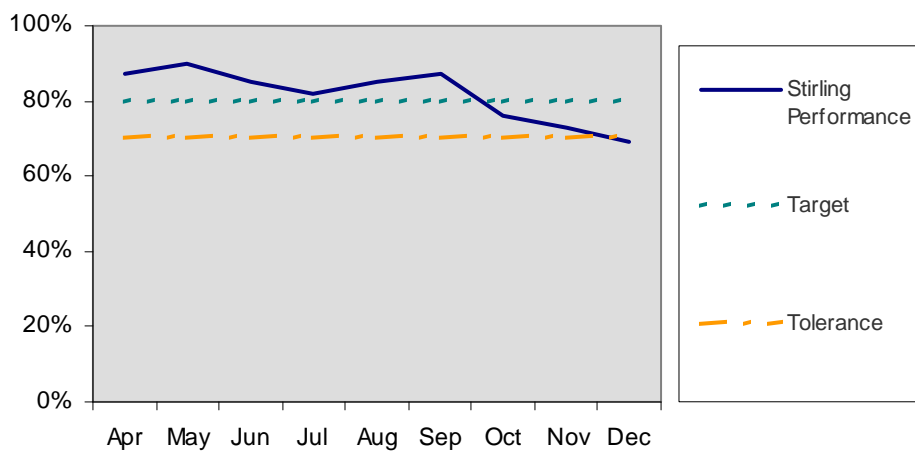
## 1. Contact centre calls answered within 20 seconds

### Performance Information

This indicator met its target during the first six months of this financial year. In October 2009 performance deteriorated slightly to below target but within tolerance. However, December saw a further decline and this indicator is currently reported as 69% of contact centre calls being answered within the 20 second target. The aim is for at least 80% to be answered within this time.

During December the performance for this indicator was directly impacted by staff illness within the contact centre. This, combined with extremely high call volumes due to the severe winter weather conditions, has caused the drop in the percentage of calls answered within target.

### Percentage of contact centre calls answered within 20 seconds



### Improvement Action

Staffing changes are currently underway to help address this exposure to ensure that performance can be maintained at target levels.

Resource Implications of Improvement Action: There are no additional budgetary implications of these changes. One temporary post is being funded by Modernising Government funding. The others are within the contact centre establishment.

Head of Service: John Risk, Head of Improvement & Customer Service

Named Officer: Alan Whisker, Customer Service Development Manager

## 2. & 3. Housing emergency repairs completed within target time and repair appointments met

### Performance Information

#### Emergency repairs

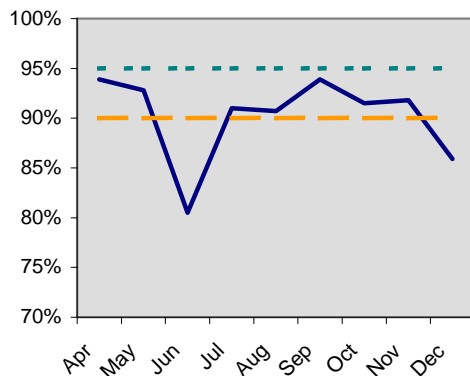
Performance in this area dropped in December 2009 to 85.9%, from 91.8% the previous month. This is below the target of 95% and shows a downward trend from September onwards.

#### Repair appointments

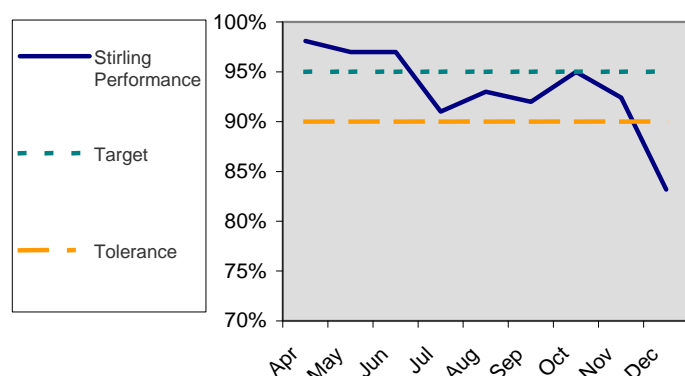
Although performance has been on target or within tolerance for the first eight months of this year, the percentage of appointments met dropped in December 2009 to 83.2%. This is below the target level of 95%.

The adverse weather conditions during the month of December caused an increase in the number of emergency repairs to housing stock. This meant that the repairs service has been working to capacity over recent weeks to complete the required work. This has caused a drop in the number of emergency repairs completed within the target timescale, and has had a knock on effect on the number of appointed repairs.

**Percentage of emergency repairs completed within target time**



**Percentage of appointments met**



### Improvement Action

It is expected that performance will recover to target levels once the bad weather and its effects have subsided. This indicator will continue to be monitored over the coming months to ensure that this is the case.

Resource Implications of Improvement Action: None.

Head of Service: Tony Cain, Head of Housing

Named Officer: Lindsay Stother, Quality and Performance Manager

## 4. Homeless cases assessed within 28 days

### Performance Information

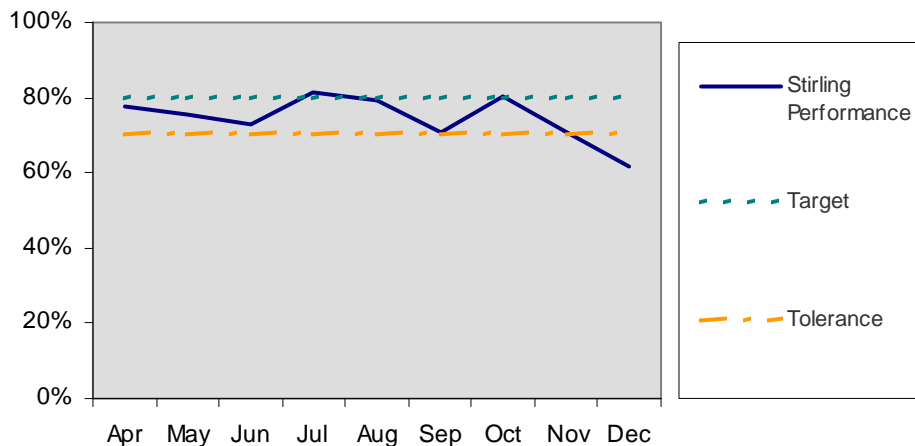
Performance for this indicator has been within the agreed tolerance since the beginning of the year, but has been on a slight downward trend and in December 2009 dropped to 61.5%. The target is for 80% of all homeless cases to be assessed within 28 days.

The time taken to assess a homeless case varies depending on the complexity of the case. Where there is a need to consult with the medical assessor or seek information from another professional to complete an assessment, any delays in receiving the information can significantly increase the time it takes to assess a homeless case.

Over the year the homeless team have seen an increase in the number of advice and assistance cases which the casework team work with, and this increase in advice work will impact on the time available to assess homeless cases.

The drop in the percentage of assessments completed within 28 days during November and December 2009 can be explained by a reduction in resources within the casework team, when one of the caseworkers (which equates to 20% of the team) was working full time in a month-long project targeting those tenants with the highest arrears. In addition, the office closure over the Christmas holidays will impact on the statistics for the month of December.

### Percentage of homeless cases assessed within 28 days



### Improvement Action

As the casework team is now back to its full complement this indicator's performance is likely to recover over the next few months, although increasing levels of demand will still affect the time taken to assess. This will continue to be monitored.

Resource Implications  
of Improvement Action: None.

Head of Service: Tony Cain, Head of Housing

Named Officer: Lindsay Stother, Quality and Performance Manager

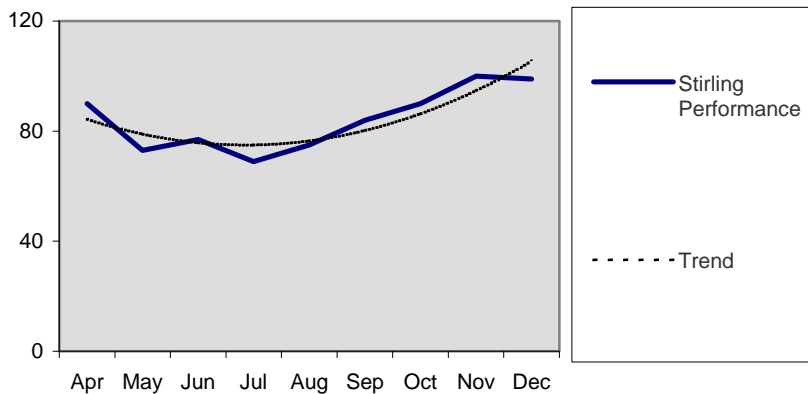
## 5. Homeless households in B&B accommodation

### Performance Information

The target for this indicator is to reduce the number of homeless households housed in Bed and Breakfast accommodation. A downward trend had been achieved between April and September 2009, but this then changed in October and the trend is now showing an increase. The number of homeless households in B&B accommodation in December was reported as 99.

There has been an increase in the overall number of homeless applicants during the year and the Council has a duty to provide all applicants with temporary accommodation while their case is assessed and, if needed, up to when the Council has discharged its duty. This has led to households spending more time in temporary accommodation and an increase in demand for temporary accommodation overall. If there are no units available B&B is used to fulfil the Council's legislative duty.

### Number of homeless households in B&B accommodation (*target is a downward trend*)



### Improvement Action

Since the Council approved a number of measures to increase the available temporary accommodation, the number of mainstream Council stock properties available to be used as dispersed lets has increased to 15 as at 30 December 2009. In addition, the Council has been looking at opportunities to purchase new private sector properties available on the open market to be used for dispersed lets before the end of March 2010. To date, two purchases have been attempted but were not completed successfully. It is the Council's intention to purchase five properties before the end of March 2010 and ten next year and every subsequent year for as long as the policy remains in place.

#### Resource Implications of Improvement Action:

In July the Council took the decision to move to a full cost-recovery approach for temporary accommodation, which means that the weekly rent charge is set at a level to recover the weekly cost of the accommodation, along with all staff costs and an allowance for bad debts etc. Though this meant an increase in the weekly rent charged, the charge is eligible for full housing benefit and efforts are made to ensure that service users who do not have an entitlement to full housing benefit have access to income maximisation advice. This approach was implemented from 30<sup>th</sup> November 2009. There are no further resource implications at this time.

Head of Service: Tony Cain, Head of Housing

Named Officer: Lindsay Stother, Quality and Performance Manager

## 6. Current tenants' arrears

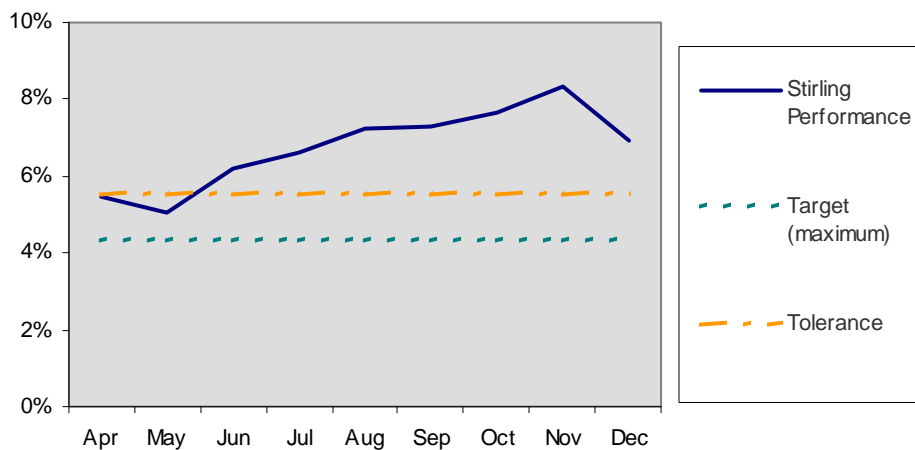
### Performance Information

The level of current tenants' arrears as a percentage of net rent due has shown a general upward trend during the year and has been reported as above the maximum target and tolerance from June to December 2009. Although performance has shown a slight recovery in December, when the percentage fell to 6.9% from 8.3% in November, this is still not achieving the target of 4.3%.

The increase over the year can in part be attributed to the current economic climate and due to the Council's decision on 25<sup>th</sup> June 2009 to stop evicting tenants for rent arrears. In addition, the increase of net rent due over August to November is a historical trend which is to be expected, but over the year it has become clearer that a small number of tenants are still not making any significant payments towards their arrears, and so arrears continue to increase.

The rise to 8.3% in November 2009 can also be attributed to November having five weekly rent charges. Direct debit and monthly payers pay their 48 weeks rent in 12 equal instalments. There are two 'rent free' weeks in December and these payers continue with their monthly instalment – this impacts greatly on the arrears figure and explains the drop to 6.9% in December.

### Current tenants' arrears as a percentage of net rent due



### Improvement Action

Housing are currently awaiting the outcome of a paper going to full Council on 11<sup>th</sup> March 2010 that will consider and agree a set of criteria and procedures to be used by officers where evictions for rent arrears are being considered as a last resort. There has been an ongoing commitment to develop new arrears recovery procedures and to continue the practice of increasing the level of face-to-face contact with tenants in arrears.

Resource Implications of Improvement Action: None at this time.

Head of Service: Tony Cain, Head of Housing

Named Officer: Lindsay Stother, Quality and Performance Manager

## 7. Planning applications dealt with within target time

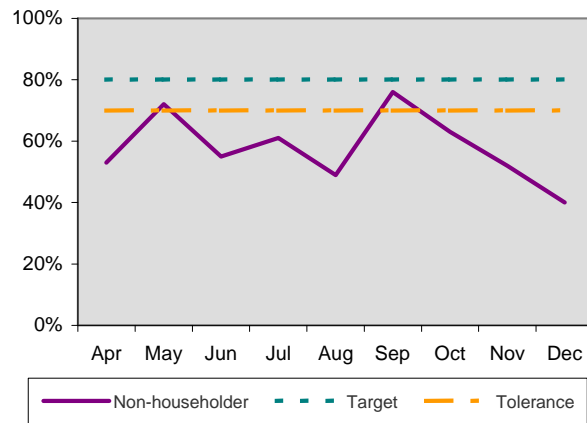
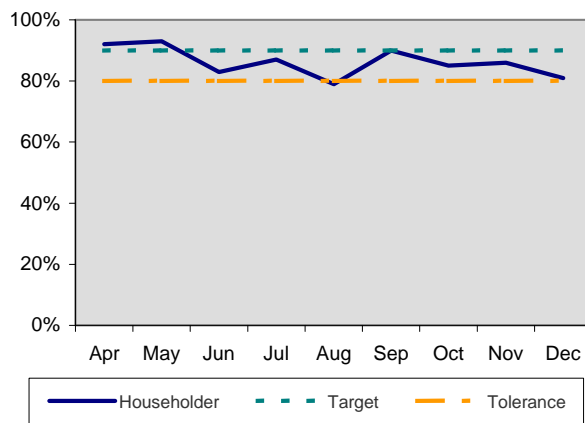
### Performance Information

There has been a fall in performance for both household and non-householder planning applications over the period October to December 2009, due to long and short-term sickness absence within the Development Management Team, and delays in obtaining statutory consultation responses. In December 2009 61% of all planning applications were dealt with within the target of two months, compared to 74% in October and 66% in November.

Determination of householder planning applications while on average are below the national target of 90%, have been above the local target of 80% throughout the year.

Non-householder planning applications have remained below the national (80%) and local (70%) targets, due to the nature and complexity of the applications and the extended time taken to receive supporting information from applicants and to determine the applications.

### Planning applications dealt with within target time



### Improvement Action

Appropriate management action has been taken to address the backlog of outstanding planning applications.

Also, during 2009/10 the Planning Service have implemented e-Planning systems (effective since August 2009), which when fully utilised by applicants, will assist in improving the efficiency of the planning application submission, notification and determination process.

Resource Implications of Improvement Action: Implementation of the e-planning system required new software and hardware and this has been met from within existing revenue budget.

Head of Service: Kevin Robertson, Head of Planning, Regulation & Waste

Named Officer: Peter Morgan, Chief Planning Officer

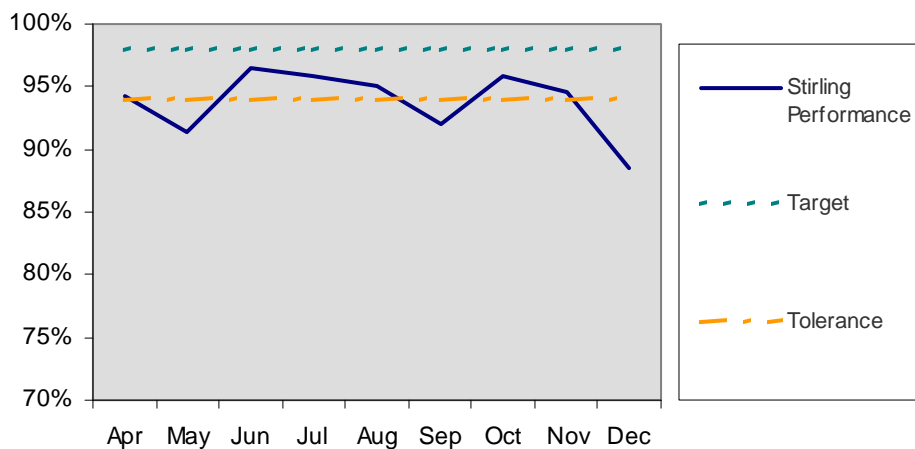
## 8. Waste and recycling collection route completion

### Performance Information

The percentage of recycling and waste collection routes completed has remained on average within tolerance of the target of 98%, but fell below this in December 2009. This was due to severe weather, which affected access by collection vehicles and disrupted service delivery due to the prolonged presence of ice and snow on untreated residential and rural roads and footways.

An ageing fleet of collection vehicles has also directly impacted on performance, as vehicle downtime has increased for breakdowns and repairs.

### Recycling & waste routes completed on the correct day



### Improvement Action

Three new replacement refuse collection vehicles came on to the fleet in December, with a further four due in April 2010, which should improve reliability and route performance.

**Resource Implications of Improvement Action:** Funding for the replacement refuse collection vehicles is allocated within budgets, with no additional resources required. The new vehicles are expected to have marginally lower whole life costs compared to the current vehicles that are being replaced.

**Head of Service:** Kevin Robertson, Head of Planning, Regulation & Waste

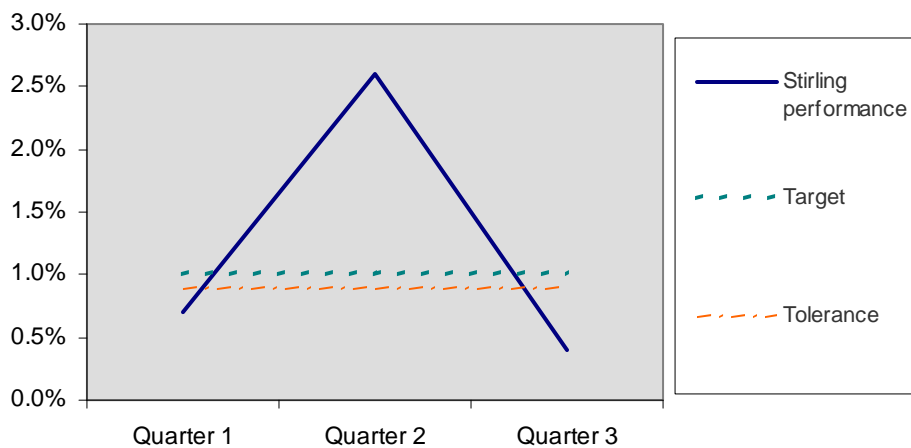
**Named Officer:** David Hopper, Waste Services Manager

## 9. Percentage of road network treated

### Performance Information

This is a quarterly indicator which, although above target between July and September 2009, has deteriorated and dropped below target between October and December. During this most recent quarter 0.4% of the road network was treated, compared to a target of 1% and previous performance of 2.6% in quarter 2.

### Percentage of road network treated



### Improvement Action

The overall target for this indicator is 4% of the road network treated each year. However, treatment of the road network is not linear, so there will be some fluctuation from quarter to quarter. The work, and therefore the spend, is profiled over the year with most work carried out during the second quarter when there is better weather, and less work completed during the winter months. Some work will take place during February and March 2010 that will ensure the annual target is met.

Resource Implications  
of Improvement Action: None – part of planned annual spend.

Head of Service: Les Goodfellow, Head of Road, Transport & Open Space

Named Officer: Colin McNicol, Roads Manager