

At a Glance Report - March 2010

Legend:

✓ Above or on target

▲ Below target within tolerance:

● Below target outwith tolerance:
*further details provided in the
monthly Hot Spot report*

⬆ Improving

➡ Steady

⬇ Deteriorating

		Status	Trend
1.	Percentage of calls to Council answered	▲	⬆
2.	Contact centre calls answered within 20 seconds	✓	⬆
3.	Talkback stage 2 & 3 enquiries	▲ ¹	⬆
4.	Online transactions	✓	⬆
5.	Number of days lost due to sickness absence per employee	●	⬆
	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 ²	➡
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 ³	⬇
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 ⁴	⬇
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	✓ ¹	⬇
	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.	Percentage of void properties re-let within 14 days	●	⬇
	Percentage of void properties re-let within 28 days	▲	⬆
	Percentage of void properties re-let in more than 28 days	●	⬆
35.	Percentage of homeless cases assessed within 28 days	▲	⬆
36.	Percentage of housing applicants who sustain their tenancy for 12 months	▲	➔
	Percentage of homeless applicants who sustain their tenancy for 12 months	▲	⬇
37.	Percentage of homeless households in B&B for 90 days or more	tbc ⁵	⬆
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	✓	⬆

Further details on current performance for all indicators is available from the Performance and Research Team:

stirlingperforms@stirling.gov.uk

A compendium of background information for each indicator can be found on the Stirling Performs pages of the Stirling Council internet site:

<http://www.stirling.gov.uk/index/council/stirlingperforms.htm>

Footnotes:

¹ Still based on February/quarter 3 data - March figures to follow.

² This indicator reports the number of child protection activities carried out each month - there is therefore no target set and the trend arrow refers to whether activity is increasing, steady or decreasing.

³ No target currently in place - awaiting national framework.

⁴ Contextual information for performance indicator 16.

⁵ Target to be confirmed as this is a new indicator only reported from February 2010 onwards.

Hot Spot Report

- March 2010

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 March 2010.

A hot spot is an indicator where performance is below target and outwith the agreed tolerance¹, and/or where there has been a substantial and prolonged deterioration in performance. For March 2010 there are no new hot spots. The nine existing hot spots carried forward from February 2010 that are still performing below target are as follows:

- a) Number of days lost due to sickness absence (*indicator number 5*)
- b) Social background reports submitted to the Children's Reporter (*10*)
- c) Youth learning clients moving into training, employment or further education (*30*)
- d) Housing emergency repairs completed within time (*33*)
- e) Time taken to re-let void properties (*34*)
- f) Current tenants' arrears (*38*)
- g) Planning applications dealt with within target time (*39*)
- h) Waste and recycling collection route completion (*43*)
- i) Roads maintenance enquiries (*46*)

Recent hot spots that have now recovered are:

- j) Computer usage at libraries (*26*)
- k) Housing repair appointments met (*33*)
- l) Homeless applicants sustaining their tenancies (*36*)

¹ Further explanation of terms such as 'target' and 'tolerance' are available in the compendium of background information, which can be found on the Stirling Performs pages of the Stirling Council website:
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Existing Hot Spots from February 2010

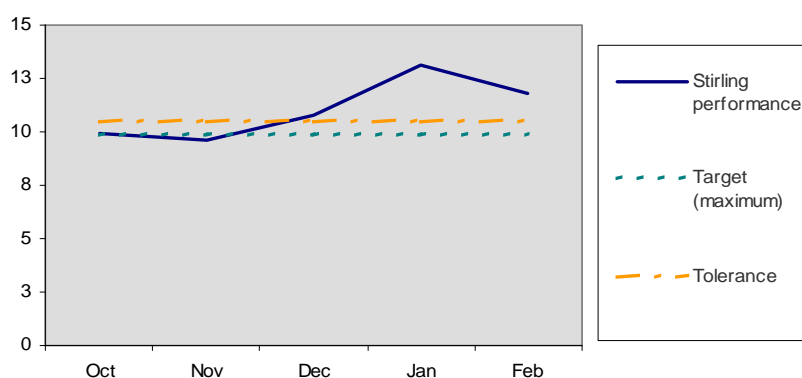
a) Number of days lost due to sickness absence (*indicator 5*)

Performance Information

The level of absence for employees is measured in terms of the equivalent annual number of days lost per FTE employee. For all Council employees excluding teachers, performance deteriorated in January 2010 to 13.14 days per employee against a maximum target of 9.84 days. Although this has improved slightly in February current levels of absence remain outwith target at 11.82 days per employee (please note that as this indicator is reported one month in arrears the latest figure is for February).

This is marginally worse than the equivalent absence rate for February 2009 and it is suggested that at least some of the deterioration is because the new procedure, whereby all absence is reported through the Contact Centre, has resulted in a rise in reported absence. Across the Council the greatest number of days lost due to absence in February 2010 was personal stress, which accounted for 22.5% of days lost (726 days). Strain/pain/injury accounted for 20.7% of days lost (667 days), and hospital for 10.4% (335 days). A detailed report on Employee Absence was considered at the Service Delivery & Performance meeting on 11th May.

Days lost due to sickness absence per employee (FTE), excluding teachers (*annualised*)



Improvement Action

The revised Attendance Support Policy and the Attendance Capability Procedure were considered by the Executive Committee on 15th April 2010. The intention is to ensure that there is early support for employees who are suffering from stress, have musculoskeletal injuries, or have repeated absence, to help minimise absence. Training on the new procedures is now being planned for all managers.

Work continues to focus on Employee Health and Wellbeing across the Council including the promotion of healthy eating and exercise. In addition, work is progressing to roll out PRDs (Personal Review & Development) across the Council, to ensure that all employees have a 1-2-1 with their line manager to discuss work issues, achievements and objectives, and to improve communications to and engagement with employees on what the key issues are for the Council.

Resource Implications of Improvement Action: None at this time.

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

Named Officer: David Ruse, HR Admin / Payroll Manager

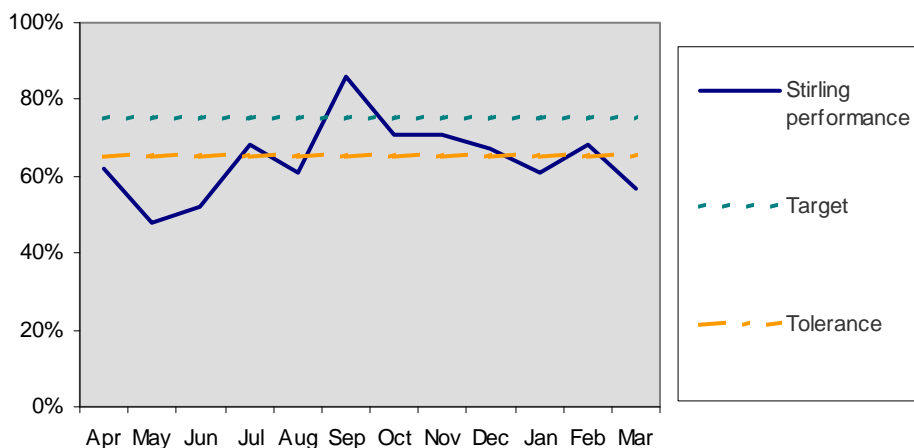
b) Social background reports submitted to the Children's Reporter within target time

Performance Information

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 dropped to 67% in December 2009 and then 61% in January. Despite a slight improvement in February there has been further deterioration in March to 57%. This is outwith the agreed tolerance for this indicator.

The deterioration from September appears particularly pronounced as the level of performance at this time was well above the national target. Children and families social work underwent significant reorganisation during this period, resulting in a change from 7 to 5 casework teams and, consequently, a high number of case transfers between workers. The level of demand post re-structuring has been higher than anticipated in some teams, presenting a capacity issue. The service has also been affected by long-term absence (including two social workers on long term sickness absence and three on maternity leave) and staff turnover.

Percentage of reports submitted on time



Improvement Action

In the short-term two members of staff have been temporarily redeployed to teams experiencing particularly high demand. The filling of vacancies has been progressed as quickly as possible, with HR engaged to help address the long-term absence issues. One of the social workers on long-term absence has left the service and this post will be advertised as soon as possible. Budgets have been realigned to create an additional 0.5 FTE social worker post, and a small budget has been identified which will allow the appointment of sessional staff.

The redeployed staff are now working through the backlog of reports and performance is expected to improve for the start of the new financial year.

Resource Implications

of Improvement Action: This improvement action has been undertaken with no increase in resource.

Head of Service: Bill Eadie, Head of Social Care

Named Officer: Mark Smith, Quality Assurance & Performance Manager

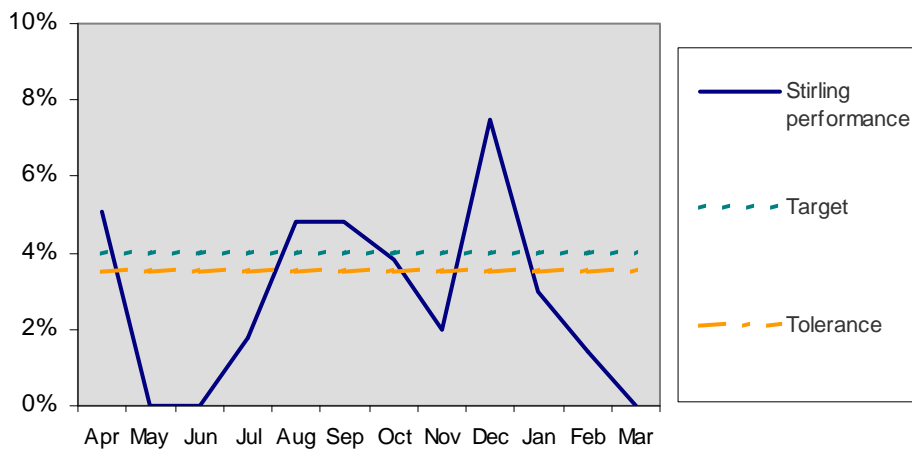
c) Youth learning clients moving into training, employment or further education (30)

Performance Information

Performance for this indicator was well above the monthly target of 4% in December 2009 when 7.5% of the young people that Youth Learning were working with achieved positive outcomes such as training, employment or further education. However this dropped to 3.0% in January and has deteriorated further to 1.4% in February and 0% in March.

This indicator can fluctuate from month to month due to term times and the academic year. However, the current deterioration in performance is related to the economic climate – a reduction in the opportunities available and an increase in the number of people looking for employment has meant that it has been more difficult to progress young people into work.

Percentage of young people moving into training, employment or further education



Improvement Action

This indicator will continue to be closely monitored by the service, particularly in terms of the impact of the economic climate on the opportunities available for young people. The service will continue to work with Council partners such as Forth Valley College and with local employers to maximise these opportunities.

Resource Implications of Improvement Action: None.

Head of Service: Des Friel, Head of Economy, Employment & Youth

Named Officer: Bill Miller, Youth Services Manager

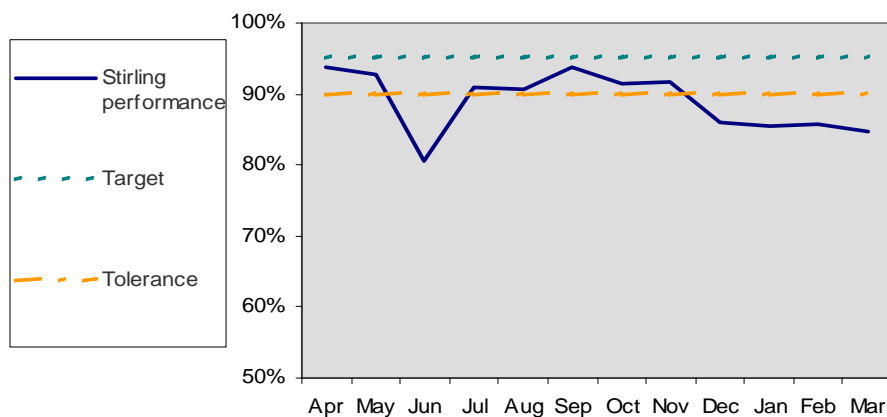
d) Housing emergency repairs completed within time (33)

Performance Information

Performance in this area dropped in December 2009 to 85.9%, from 91.8% the previous month. This downward trend levelled out in January and then slightly improved in February. However there has been a slight deterioration in March when 84.6% of emergency repairs were completed within the target time (either 4 hours or 24 hours depending on the category of repair). This is below the target of 95%.

On investigation some of the emergency repairs reported as not being completed within time were still due to data input errors. Other issues that contributed to reduced performance were duplicate work tickets being issued and the manual overriding of job tickets.

Percentage of emergency repairs completed within target time



Improvement Action

Technical Services have begun making significant changes to their monitoring processes from the beginning of March 2010 in order to rectify the data input problems. This is an ongoing process and it is anticipated that improvement will be evident in performance from April 2010 onwards.

Resource Implications
of Improvement Action: None.

Head of Service: Tony Cain, Head of Housing

Named Officer: Lindsay Stother, Quality and Performance Manager

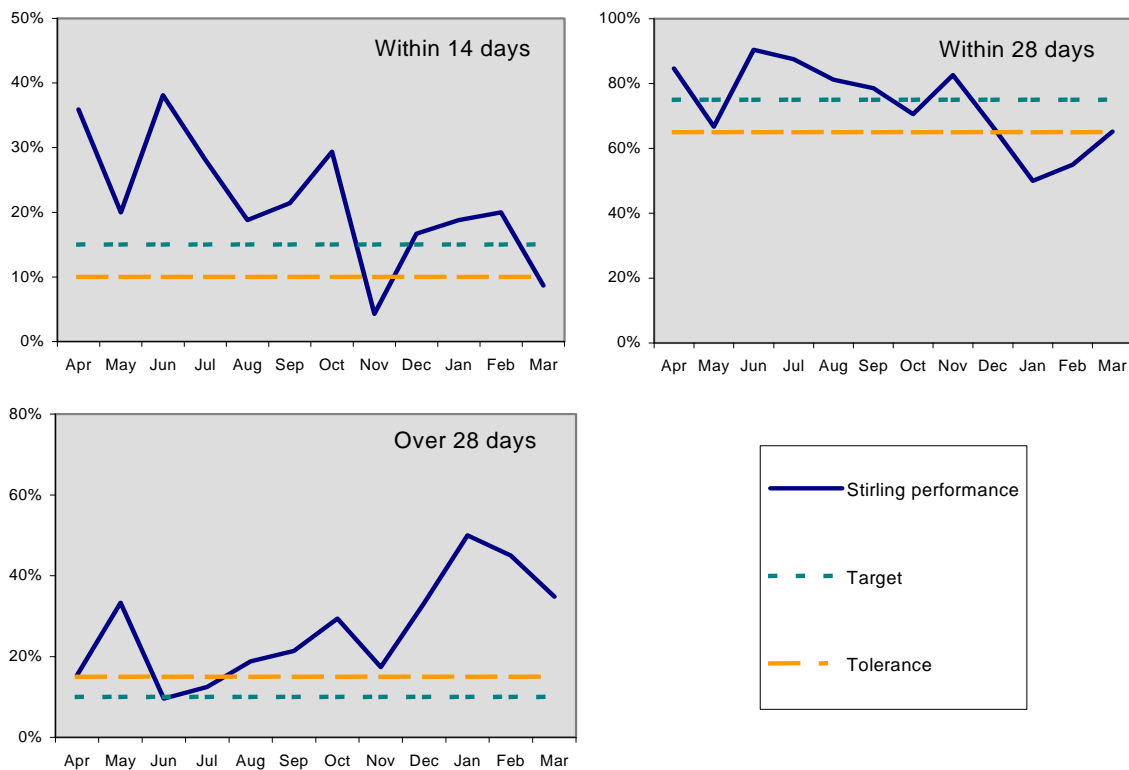
e) Time taken to re-let void properties (34)

Performance Information

This indicator looks at the percentage of properties re-let within specific time bands. In March 2010 only 8.7% were re-let within 14 days, against a target of 15%. 34.8% took over 28 days to re-let, which is significantly over the maximum target of 10%.

The condition of void properties and the work required to bring them up to a lettable standard can vary significantly and has an impact on void turnaround times. In addition, improvement work such as replacing bathrooms is often completed when properties are empty to limit the inconvenience to tenants, which can also impact on performance. However, these reasons only partially explain the poor performance during March and further investigation to identify all reasons is currently underway.

Percentage of void properties re-let within specific time bands:



Improvement Action

Further investigation is underway to fully understand the poor performance in this area, and remedial action will then be taken to address this. This indicator will continue to be monitored closely and it is expected that performance will recover to target levels over the next few months.

Resource Implications of Improvement Action: None.

Head of Service: Tony Cain, Head of Housing

Named Officer: Lindsay Stother, Quality and Performance Manager

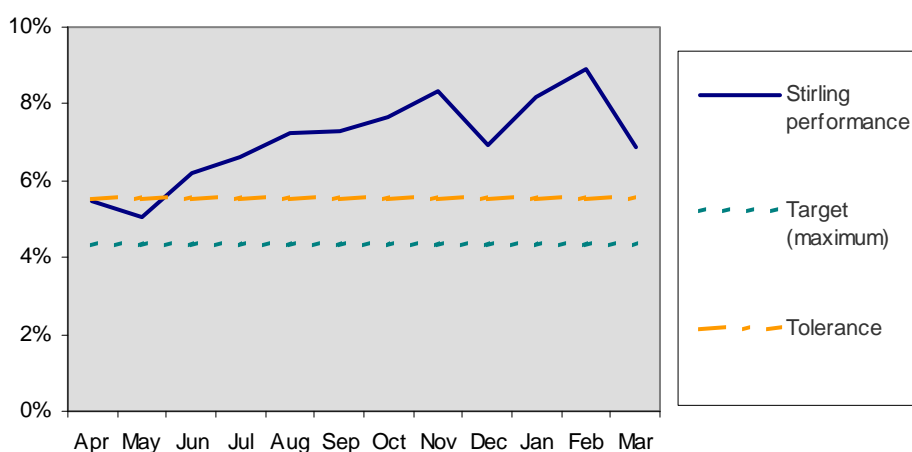
f) Current tenants' arrears (38)

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 2009 to March 2010. There has however been improvement over the last month and the latest figure reported is 6.9%, though this is still outwith the maximum target level 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 25th June 2009 to stop evicting tenants for rent arrears. In addition, the increase of net rent due from August to November is a historical trend that is to be expected. However, 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.

Current tenants' arrears as a percentage of net rent due



Improvement Action

The paper that went to Council on 11th March 2010 relating to rent arrears concluded that Shelter (Scotland) would carry out a pilot mediation exercise on 10 rent arrears cases. The outcome of the pilot mediation exercise is due to be discussed at a future Council meeting. There has also 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.

Head of Service: Tony Cain, Head of Housing

Named Officer: Lindsay Stother, Quality and Performance Manager

g) Planning applications dealt with within target time (39)

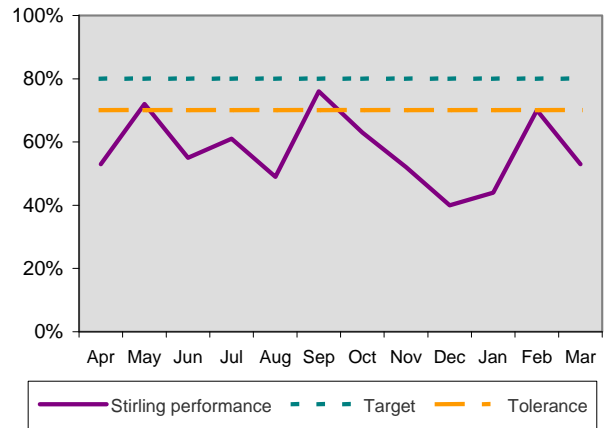
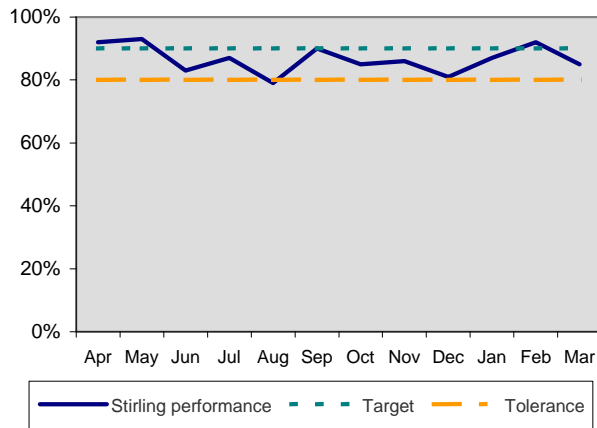
Performance Information

Although there has been an overall improvement in the performance for processing for both household and non-householder planning applications over the last quarter, in March performance has dipped slightly, with overall performance for all planning applications dealt with within the target of two months now at 67% against a target of 80%.

Determination of householder planning applications in March is below the national target of 90% but is within tolerance at 85%. The annual performance for determination of householder applications is 87%, just below the national target, and above the local target of 80%.

Non-householder planning applications remains below the national 80% target at 53% in March 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, including referrals to Planning Panel. The annual performance for determination of non-householder applications within target timescale is 59%.

Planning applications dealt with within target time



Improvement Action

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

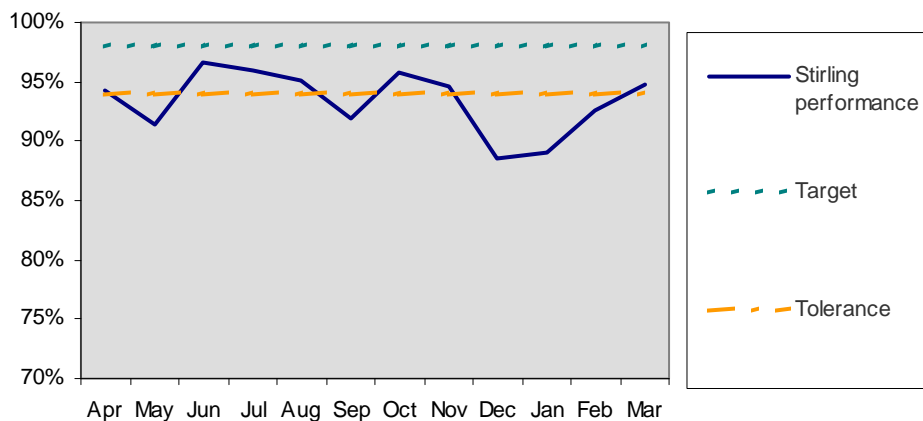
h) Waste and recycling collection route completion (43)

Performance Information

The percentage of recycling and waste collection routes completed on the correct day fell below tolerance during December 2009 and January/February 2010, when lengthy periods of severe weather and the prolonged presence of ice and snow on untreated residential and rural roads and footways adversely affected service delivery. Performance has significantly improved in March, with 94.8% of collection routes completed on the correct day in March, which is back within tolerance. However, performance for the year as a whole is slightly lower at 93.4%.

An ageing fleet of refuse 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

i) Roads maintenance enquiries (46)

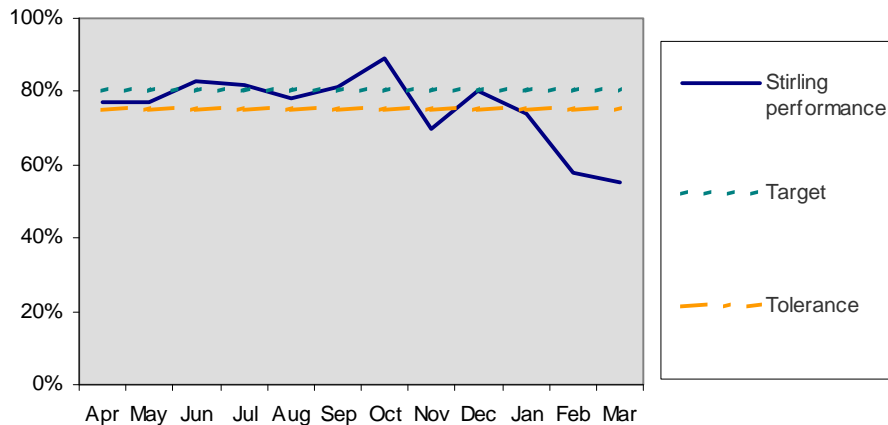
Performance Information

This indicator refers to road maintenance enquiries received from members of the public via the Contact Centre. The target response times vary in relation to the priority rating assigned to each enquiry, which is based on assessed risk.

In January 2010 the percentage of these enquiries responded to within their target timescale dropped to 70%, and this indicator was identified as an area of significant deterioration in the January Stirling Performs report. This downward trend has continued and the latest reported level is 55% for March. This is significantly below the target of 80%.

The service normally deals with around 250 enquiries each month. The recent severe cold weather - the worst winter weather for more than 30 years - resulted in a significant increase in the number of winter maintenance related enquiries received in November (457), December (1138) and January (918). This along with the requirement to deal with frost heave damage and to catch up on other programmed works has had a direct effect on the service's capacity to meet its target response rates for the year.

Percentage of road maintenance public enquiries responded to within target timescale



Improvement Action

As weather conditions continue to improve and the backlog of work reduces, the existing staff infrastructure will ensure a return to the normal performance level by April 2010.

Resource Implications of Improvement Action: None – a return to normal service levels will be achieved within existing resources.

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

Named Officer: Jamie Wright, Roads Maintenance Manager

Recent Hot Spots now Recovered

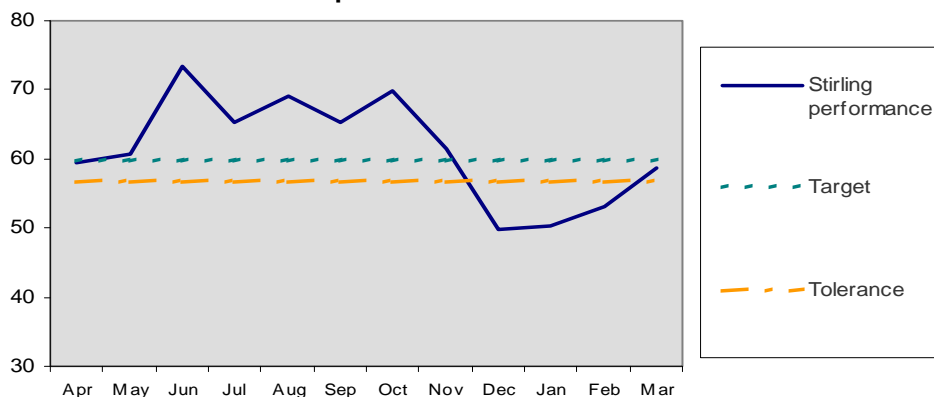
j) Computer usage at libraries (indicator 26)

Performance Information

The level of computer use at libraries showed a downward trend from October 2009, and in January 2010 computer terminals were accessed only 50.2 times per 1,000 of the Stirling population compared to a target of 59.7. This has now risen to 58.6 in March, which is back within the agreed tolerance for this indicator and only just below the target of 59.7.

The poor weather this winter was a major factor in the drop in computer usage as this discouraged users from visiting libraries as frequently as usual. The move into Spring has been the main reason for the recent recovery in performance.

Number of occasions the computers at libraries were accessed



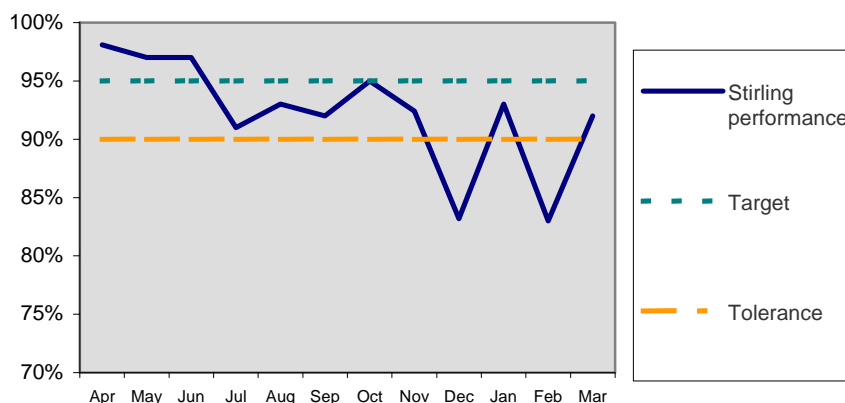
k) Housing repair appointments met (33)

Performance Information

The percentage of housing repair appointments that were met in February 2010 was 83.0% against a target of 95%. Improvement has been evident in March and the current reported level is now 92.0%.

Over 80% of the appointments that were not completed within time in February were due to data input errors. Technical Services have made significant changes to their monitoring processes in order to rectify these data input problems, which have been in place from the beginning of March 2010.

Percentage of Housing repair appointments met



I) Homeless applicants sustaining their tenancies (36)

Performance Information

In February 2010 77.8% of homeless tenancies commenced the year before had been sustained for the full 12 months. This was below the target of 90% and outwith tolerance. March has seen an improvement to 85.7%.

Tenancy sustainment performance can fluctuate from month to month due to a variety of reasons. However, the Council is committed to providing support and advice to tenants and will continue to do so in order to improve tenancy sustainment levels.

Percentage of homeless applicants who have sustained their tenancy for 12 months

