

At a Glance Report - June 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	▲	⬆
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 ¹	⬇
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	▲	⬇
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 ²	⬆
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	✓ ³	⬇
	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 (quarterly)	▲	↑
31.	Amount of debt being managed through Advice Services	✓	↑
32.	Processing of new benefits claims	▲	↓
	Processing of 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	●	↑
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	✓	↓
38.	Current tenants' arrears as a percentage of net rent due (houses only)	●	↓
39.	Householder 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 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.

² Contextual information for performance indicator 16.

³ New reporting mechanism being developed using ticketing system - revised figures will be available from Quarter 2.

Hot Spot Report

- June 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 June 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 June 2010 there are two new hot spots:

- a) Uptake of paid secondary school meals (*indicator 6*)
- b) Householder planning applications dealt with within target time (*39*)

There are five existing hot spots carried forward from May 2010 that are still performing below target:

- c) Number of days lost due to sickness absence (*5*)
- d) Youth learning clients moving into training, employment or further education (*30*)
- e) Time taken to re-let void properties (*34*)
- f) Current tenants' arrears (*38*)

Recent hot spots that have now recovered are:

- g) Applicants sustaining their tenancies (*36*)
- h) Roads maintenance enquiries (*46*)

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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New Hot Spots in June 2010

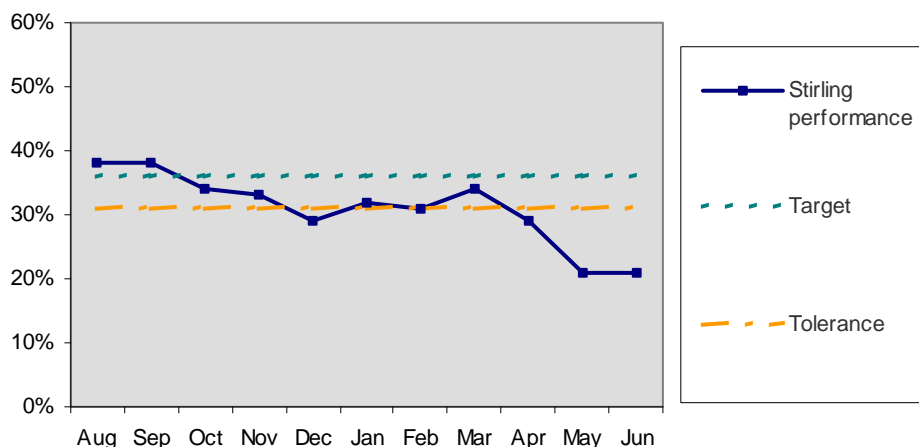
a) Uptake of paid secondary school meals (6)

Performance Information

This indicator reports on the uptake of paid school meals by children in Stirling Council operated secondary schools. In May 2010 this dropped to 21% and uptake has remained at 21% in June. This is against a target of 36%.

Secondary school meal uptakes tend to drop during May and June when exams take place and there are fewer pupils in school. This is similar to the trend shown at the same time last year, when uptake dropped from 35% in April to 24% in May and 23% in June. The Service will now consider profiling their monthly targets to take into account this trend.

Percentage uptake of paid secondary school meals



Improvement Action

Facilities Management are working in partnership with NHS Forth Valley, the Student's Forum, Schools, parents and pupils to improve the service and make the food on offer more attractive to pupils. The breakfast service has recently been increased and new lines and offers have been introduced. A DVD and menu cards have also been produced to help market the new menu cycle in High Schools.

Resource Implications of Improvement Action: None.

Head of Service: Bob Gil, Head of Assets, Property and Facilities Management

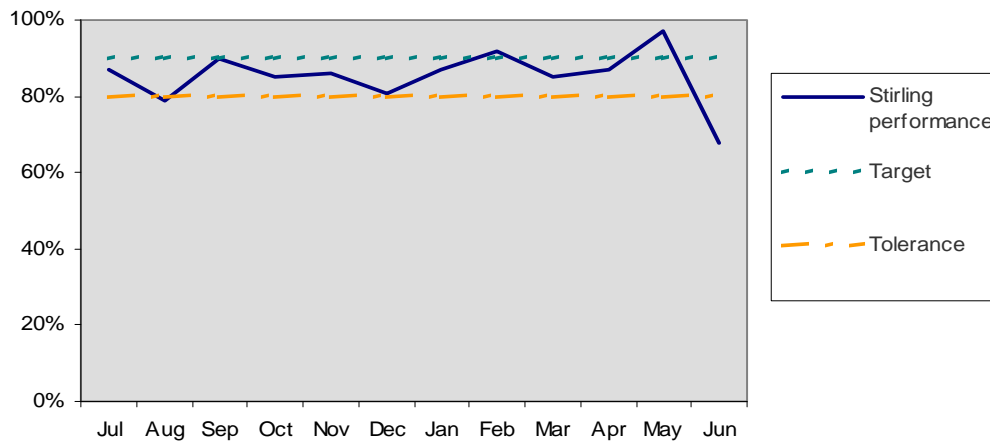
Named Officer: Margaret Gilmour, Facilities Management Service Manager

b) Householder planning applications dealt with within target time (39)

Performance Information

Over recent months an improving trend has been evident in relation to the percentage of householder planning applications dealt with within the agreed target time of 2 months. However, in June performance dipped to 73% against a target of 90%. This has arisen due to a number of planning applications being subject of revisions to improve the quality of the final decision. Regrettably this has led to those submissions taking in excess of the target timescale.

Percentage of householder planning applications dealt with within target time (2 months)



Improvement Action

Further work is being undertaken within the Planning Development Management team to seek to minimise the timescales when such changes are required, so as to ensure that planning applications are determined within target time.

Resource Implications of Improvement Action: None.

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

Named Officer: Peter Morgan, Chief Planning Officer

Existing Hot Spots from May 2010

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

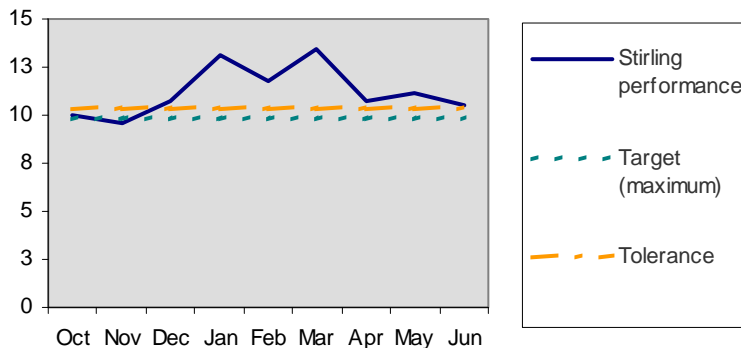
Performance Information

The level of absence for employees is measured in terms of the equivalent annual number of days lost per FTE employee. The level of absence for Council employees (excluding teachers) has dropped slightly in June to 10.55 days per employee, but this remains above the maximum target of 9.84 days.

A breakdown of non-teaching staff absence is provided below. It can be seen that within two of the services where performance is worse than target, Governance and the Chief Executive's Office, the figures are skewed by a high proportion of long term sickness (50% and 100% respectively). The impact of this on these services' figures is particularly noticeable as they each have a small number of total employees. All services are actively supporting their employees on long term sick to return to work as per the Attendance Support Policy, by using services such as occupational health, and by offering phased returns where appropriate.

The other services where absence is higher than targeted are: Roads, Transport & Open Space; Social Care; Housing; Communities & Culture; and Assets, Property & Facilities. HR now provides detailed monthly breakdowns of absence, showing how service areas within each of these services are performing. More work is also being carried out to identify issues relating to specific patterns of absence, eg where an employee is absent every Monday. Services are working closely with their assigned HR advisors to capture and analyse this information. In certain areas, notably Roads, Transport & Open Space and Housing, absence is now scrutinised on a weekly basis instead of monthly. However, this is made possible through the Service's own systems rather than the main HR reporting mechanisms.

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



Absence Breakdown – June 2010

Service	Total employees	Number emps off sick	Number long term sick	Annualised days per FTE	Status
Governance	32	4	2	24.08	●
Chief Executives Office	30	2	2	14.99	●
Roads Transport & Open Space	295	55	9	14.59	●
Social Care	550	74	22	14.33	●
Housing	244	33	12	14.16	●
Communities & Culture	142	15	5	12.00	●
Assets, Property & Facilities Management	478	60	10	11.81	●
Planning Regulation & Waste	205	21	7	9.78	✓
Economy, Employment & Youth	93	12	2	8.34	✓
Improvement & Customer Service	424	48	9	7.53	✓
Education Staff	807	83	14	6.02	✓
Finance & Procurement	68	8	0	2.75	✓

Improvement Action	
<p>Heads of Service and their Managers are continuing to implement the revised Attendance Support Policy and the Attendance Capability Procedure as highlighted in the March Hot Spot Report. Refresher briefings are currently being set up for managers on attendance management, reinforcing the need to ensure compliance with the new policy and procedures, reminding managers of the advice and support available to help them, and sharing the many examples of good practice we already have around the organisation.</p> <p>Further information relating to what individual services are doing to reduce their absence will be provided by Heads of Service and HR for inclusion in the next Stirling Performs Hot Spot Report.</p>	
Resource Implications of Improvement Action:	None at this time.
Head of Service:	Council Management Team
Named Officer:	All Heads of Service

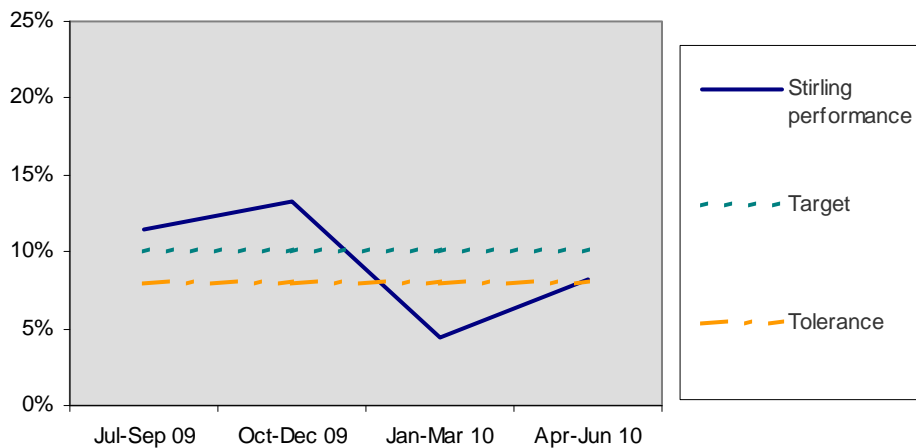
d) Youth learning clients moving into training, employment or further education (30)

Performance Information

This indicator is now reported on a quarterly basis. Performance for this indicator was well above the target of 10% in quarter 3 when 13.3% of the young people that Youth Learning were working with achieved positive outcomes such as training, employment or further education. However this dropped to 4.4% in quarter 4, which is below the agreed target of 10%. There has been improvement this quarter to 8.2%, which is just within tolerance.

This indicator can often fluctuate 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

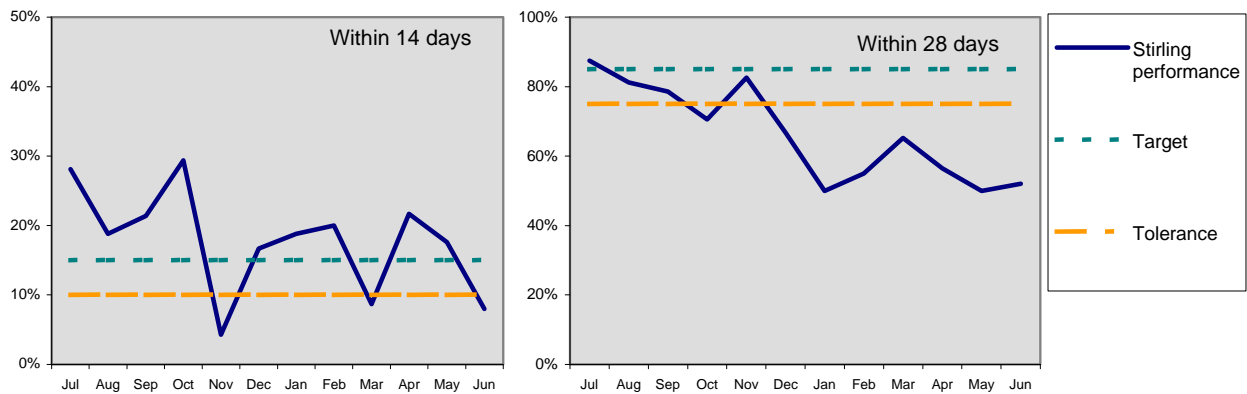
e) Time taken to re-let void properties (34)

Performance Information

This indicator looks at the percentage of properties re-let within specific time bands. In June 2010 52% were re-let in less than 28 days, which is significantly below the target of 85%. 8% were re-let in less than 14 days, which is again below the target of 15%.

The condition of void properties and the work required to bring them up to a lettable standard can vary significantly. 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 the performance of this indicator. Arranging access to properties to carry out these works also affects the time taken to complete repairs, and therefore void turnaround times.

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



Improvement Action

The service has introduced new procedures in relation to void house repairs to improve performance, Keysafe (coded security box where repairs operatives can place keys to property so access can be gained more efficiently) and Repairs by Appointment. These procedures should reduce the time taken for repairs to be completed and in turn reduce void turnaround times. This indicator will continue to be monitored closely 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

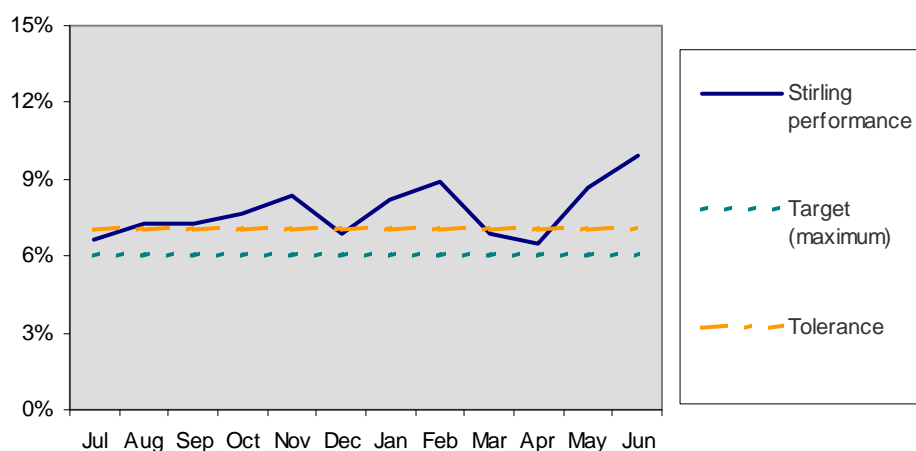
f) Current tenants' arrears (38)

Performance Information

The level of current tenants' arrears as a percentage of net rent due has shown a general upward trend during the year. Despite improvement in April, the arrears level increased during May to 8.7% and again during June to 9.9%, which is significantly outwith the maximum target level of 6%.

The increase over the year can in part be attributed to the current economic climate and due to the Council's decision in June 2009 to stop evicting tenants for rent arrears. 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 eviction policy concluded that Shelter (Scotland) would carry out a pilot mediation exercise on 10 rent arrears cases. At the Council meeting on 24th June, the outcome of the pilot mediation exercise was reported, recommending that a Shelter referral scheme be included within the new Rent Arrears Policy and Procedures. This document is currently under review and should be complete by the end of August. 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

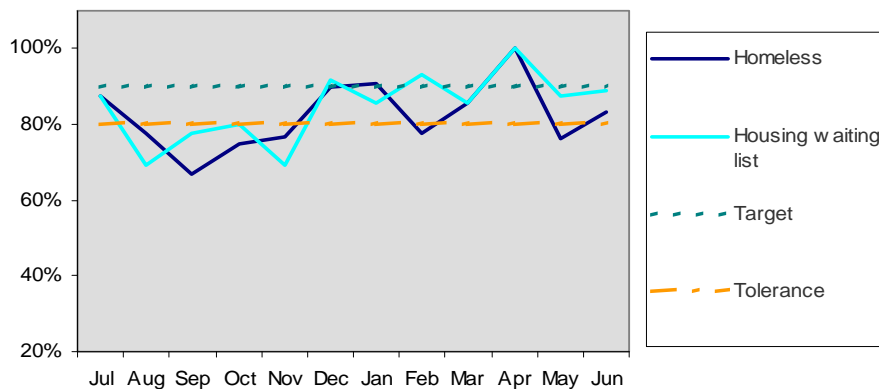
Recent Hot Spots now Recovered

g) Applicants sustaining their tenancies (36)

Performance Information

In May a tenancy sustainment rate of only 76.2% for homeless applicants was reported. This is below the target of 90% and outwith the agreed tolerance for this indicator. During the same period, 87.5% of other housing waiting list applicants had successfully sustained their tenancies for a 12-month period.

There has been improvement this month, when 83.3% of homeless applicants and 88.9% of applicants from the housing waiting list had sustained their tenancies. This is back within tolerance. The Housing Service will continue to monitor the reasons why tenancies end before 12 months have passed.



h) Roads maintenance enquiries (46)

Performance Information

In January 2010 the percentage of these enquiries responded to within their target timescale dropped to 70%, and this downward trend continued to 55% in March, against a target of 80%.

The initial drop in performance was related to the severe winter weather, which resulted in a significant increase in the number of maintenance enquiries received between November and January. This, along with the requirement to deal with frost heave damage and to catch up on other programmed works, affected the service's capacity. This backlog has now been cleared and performance has recovered to 81% of enquiries being responded to within the target timescale.

