

CLACKMANNANSHIRE COUNCIL

Report to Scrutiny Committee of 20th November 2008

Subject: Council Performance Quarter 2, 2008/09

Prepared by: Stuart Crickmar and Peter Burns, Business Improvement

1.0 SUMMARY

- 1.1. This report provides elected members with a review of Clackmannanshire Council's performance in relation to key areas of service delivery for Quarter 2, 2008/09.
- 1.2. A breakdown of corporate and key performance measures is provided in Appendix A.
- 1.3. Individual service balanced scorecards are available in Members' rooms.

2.0 RECOMMENDATIONS

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

3.0 BACKGROUND

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

- 3.4. On 28th August 2008, Scrutiny Committee requested that some performance measures which are stable at acceptable levels or have shown significant improvement to bring them into this range are no longer reported to Scrutiny Committee. These have been replaced with indicators from the balanced scorecard which currently demonstrate unfavourable performance or are of increasing importance to the Council.
- 3.5. Each graph in Appendix A provides an arrow indicator to highlight whether the trend is positive or negative.



A red downward arrow signifies that the trend is negative,



A green upward arrow signifies that the trend is positive,



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

- 3.6. Each performance indicator is marked as to whether it is a national indicator (e.g. statutory performance indicator) or a local indicator which has been set by the service.
- 3.7. Appendix A provides each performance indicator with the most up to date Scottish average figures as a green line in each graph (where available). Best in class performance is also provided where available.

4.0 CONCLUSIONS

4.1 During Quarter 2, 2008/09, Clackmannanshire Council:

- Realised £256,200 of cashable efficiency savings through the Customer First programme. Performance is favourable when compared with the Quarter 1, which was £36,200. The target for Quarter 2 is £326,400.
- Lost 180 hours of total work time due to unplanned incidents on IT systems. Performance is favourable when compared to Quarter 2, 2007/08 which was 821 hours. The target is 300 hours.
- Saw 78% of calls resolved at first point of contact at the contact centre. Performance is broadly similar to Quarter 1, 2008/09 which was 79%. The target is 82%.
- 4.6% of current tenants owe more than 13 weeks rent. Performance is improved slightly on Quarter 1, 2008/09, which was 4.8%. The target is 4.5%.
- 60.6% of empty houses were re-let within 4 weeks. Performance is in line with 60.7% achieved for Quarter 1, 2008/09. The target is 47%

- 6.4% of the total housing rental income due at the end of Quarter 2 2008/09 is in arrears. Performance remains static from Quarter 1, 2008/09. The target is 6.1%.
- Took on average 25 days to complete an assessment for homeless persons. Performance is favourable to the figure of 29 days for Quarter 1, 2008/09. The target is 20 days.
- Saw the percentage of Community Care referral responses completed within the target time decline unfavourably to 55%. Performance for Quarter 1, 2008/09 was 64%. The target is 80%.
- Saw an unfavourable increase in the average number of delayed discharges for adult care to 7 each month. Performance is unfavourable when compared with Quarter 1, 2008/09 which was, on average, 4 for each month. The target is 0.
- Submitted 69% of child protection case conference reports within timescale. Performance is unfavourable when compared with Quarter 1, 2008/09 which was 79%. The target is 75%.
- Dealt with 77% of requests for initial health assessments within 10 days for children being accommodated. Performance is favourable when compared with Quarter 1, 2008/09 which was 30%. The target is 60%.
- Ensured that 61% of children were seen by a supervising officer within 15 days of a supervision requirement being made. Performance is unfavourable when compared with Quarter 1, 2008/09 which was 67%. The target is 60%.
- Submitted 88.4% of Social Enquiry Reports to court by the due date. Performance is unfavourable when compared with Quarter 1, 2008/09 which was 93%. The target is 100%.
- On average, 87% of building warrants were responded to within 15 days. This is broadly similar to with Quarter 1, 2008/09 when 88% was achieved. The target is 90%.
- On average 77% of non-household planning applications were determined within 2 months. Performance is favourable when compared with Quarter 1, 2008/09 which was 70%. The target is 80%.
- Saw a favourable decline in sickness absence for all staff to 4.7% against a target of 4.8%.

5.0 SUSTAINABILITY IMPLICATIONS

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

6.0 FINANCIAL IMPLICATIONS

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

6.2. Declarations

(1) The recommendations contained within this report support or implement Corporate Priorities, Council Policies and/or the Community Plan:

- **Corporate Priorities (Key Themes)** (Please tick ☒)

Achieving Potential	<input checked="" type="checkbox"/>
Maximising Quality of Life	<input checked="" type="checkbox"/>
Securing Prosperity	<input checked="" type="checkbox"/>
Enhancing the Environment	<input checked="" type="checkbox"/>
Maintaining an Effective Organisation	<input checked="" type="checkbox"/>

- **Council Policies** (Please detail)

- **Community Plan (Themes)** (Please tick ☒)

Community Safety	<input checked="" type="checkbox"/>
Economic Development	<input checked="" type="checkbox"/>
Environment and Sustainability	<input checked="" type="checkbox"/>
Health Improvement	<input checked="" type="checkbox"/>

(2) In adopting the recommendations contained in this report, the Council is acting within its legal powers. (Please tick ☒)

(3) The full financial implications of the recommendations contained in this report are set out in the report. This includes a reference to full life cycle costs where appropriate. (Please tick ☒)

Head of Business Improvement & Technology Services

Director of Corporate Development



Report to Scrutiny Committee

To accompany all Reports to Scrutiny Committee

To: Head of Administration And Legal Services

Author: Stuart Crickmar and Peter Burns, Business Improvement

Date: 29 October 2008

Service: Corporate Development

Date of Meeting: 20th November 2008

Title of Report: Council Performance Quarter 2, 2008/09

Recommendation that the attached report be:

1. Given unrestricted circulation

☒

(tick appropriate box)

2. Taken in private

☐

By virtue of paragraph ____ of schedule 7A, Local Government (Scotland) Act 1973.

Appendices attached to this report (if none, state "none")

1. APPENDIX A CORPORATE MEASURES QUARTER 2 2008/09
- 2.
- 3.
- 4.

List of Background Papers (if none, state "none")

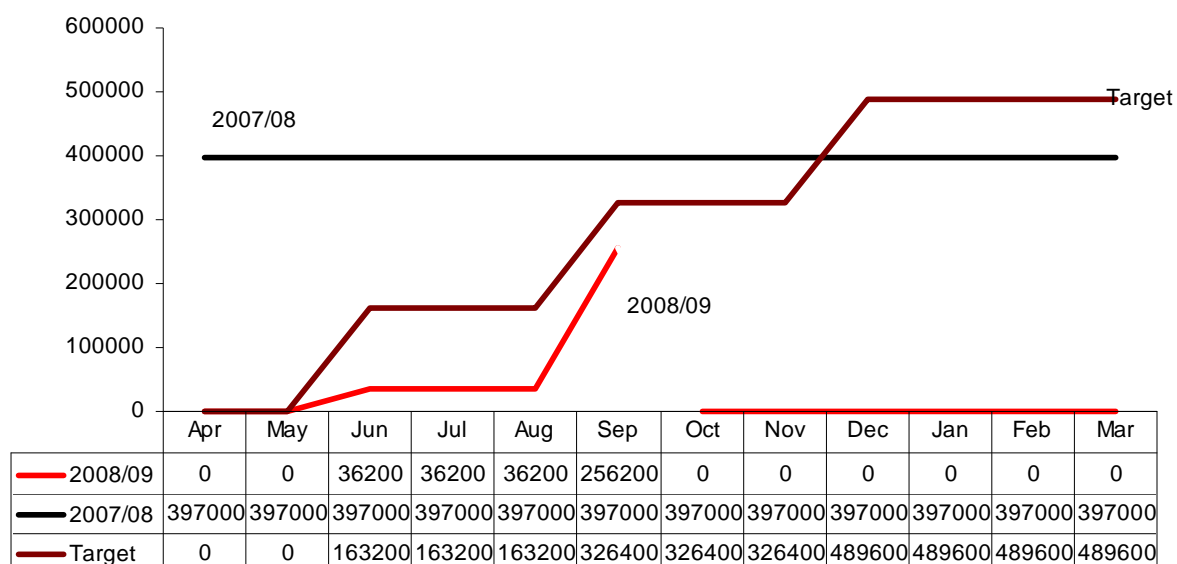
1. None
- 2.
- 3.
- 4.

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

APPENDIX A CORPORATE MEASURES QUARTER 2, 2008/09

1. Efficiency savings realised through business change projects (cashable) (Local Performance Indicator)

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



Key points:

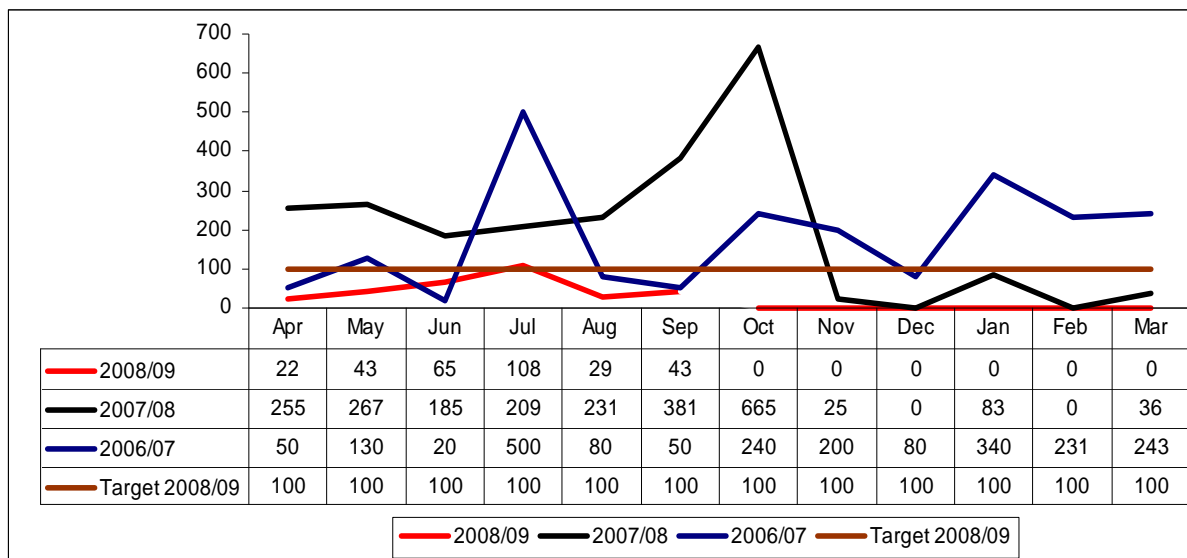
- Quarter 2 performance of £256,200 is currently unfavourable against a quarter end target of £326,400. The gap between the running target and the running total however has closed significantly over Quarter 2.
- There are two types of efficiency that the Council is required to report to the Scottish Government: cashable and non-cashable (getting more out of an existing resource, sometimes referred to as increased productivity). A cashable saving can have one of two impacts: cost reduction, thereby enabling a budget reduction; or cost avoidance, preventing an increase in expenditure, which may otherwise be unavoidable.
- Whilst £256,200 is actually realisable to date, in 2008/09 £871,000 of cashable savings have been identified from the Business Change strand of the Customer First programme. Converting an identified saving to one that is realisable requires thorough and careful review and there is often a considerable time lag. With a number of projects at the stage where they are ready to be presented to the Customer First Programme Steering Group for approval, a further number in the process of review, with other efficiencies being identified on an ongoing basis, the view at this stage is that the year end target should be achieved.

Management Action: Continue to rollout the approved Customer First programme ensuring that cashable savings are realised as efficiently as possible.

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

ANNUAL TREND QUARTERLY TREND TARGET SCOTTISH AVERAGE BEST IN CLASS

▲ ▼ ▲ NOT APPLICABLE NOT APPLICABLE



Key points:

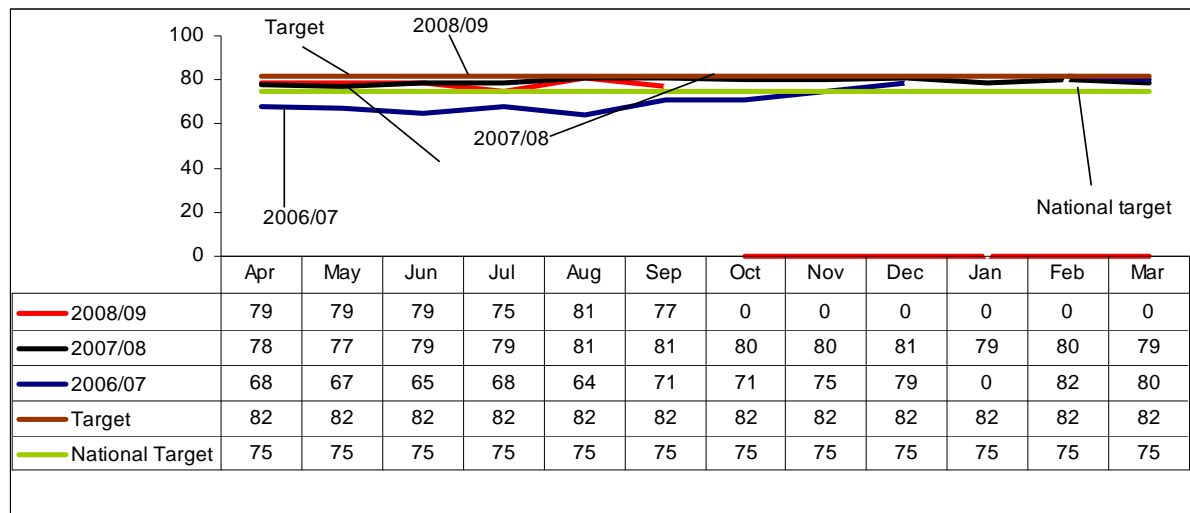
- During the quarter a total of 180 hours were lost due to unplanned incidents on the Citrix IT system. This is favourable when compared with the same period in 2007/08 when 821 hours were lost.
- Performance is unfavourable however when compared with Quarter 1, 2008/09 when 130 hours were lost.
- Performance compares favourably with the target of 300 hours per quarter (100 hours per month).
- During the quarter, less than 10 stops occurred when IT systems were unavailable due to unplanned incidents compared to 65 stops for the same period last year. This means once every 10 days on average users will experience some form of interruption to the IT system, whereas at the same time last year this was likely to be a daily occurrence.
- Improvement has occurred due to a planned change from the old Hydra software to Citrix software, realising significant improvements in reliability and efficiency savings.

Management Action: Complete the replacement of the Hydra IT system with Citrix by the end of Quarter 3, 2008/09.

3. Percentage of calls resolved at first point of contact at the contact centre (National Indicator)

ANNUAL TREND QUARTERLY TREND TARGET NATIONAL TARGET BEST IN CLASS

NOT AVAILABLE



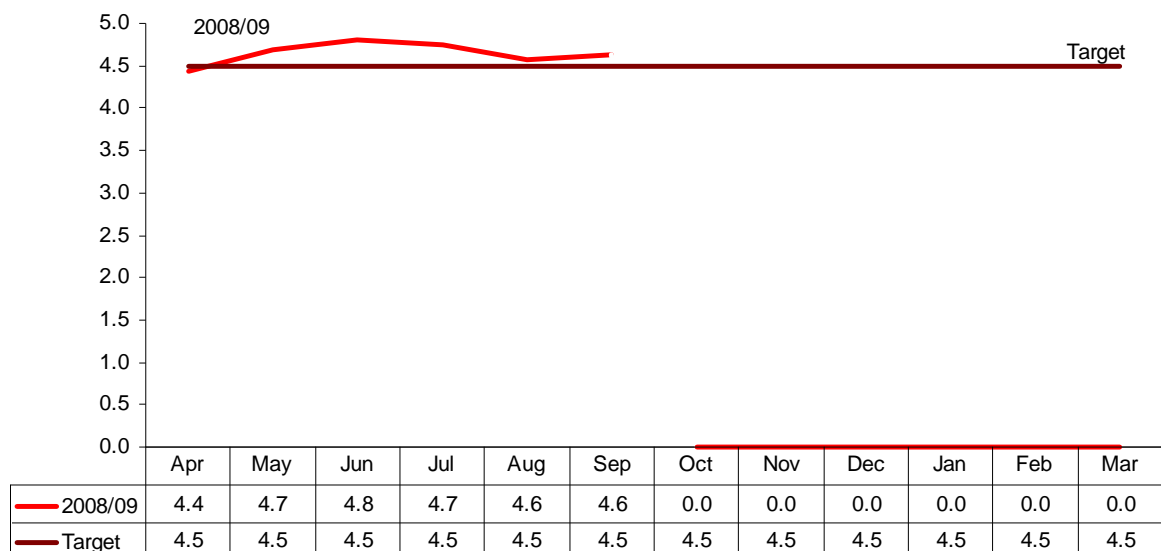
Key points:

- On average, 78% of calls were resolved at first point of contact at the contact centre during Quarter 2, 2008/09. This is unfavourable when compared to the same period last year which was 80%.
- Performance is similar to Quarter 1, 2008/09 which was 79%.
- Performance is currently slightly behind the end of year target of 82%, although it is expected that the target will be achieved by the end of the year.
- Clackmannanshire Council exceeds the national target of 75%.
- The service plans to fully implement a Knowledge Base solution, with accurate content provided by Services. This should enable front line staff to answer more customer enquiries first time.

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

4. Percentage of current tenants owing more than 13 weeks rent (exclude <£250) (Local Performance Indicator)

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

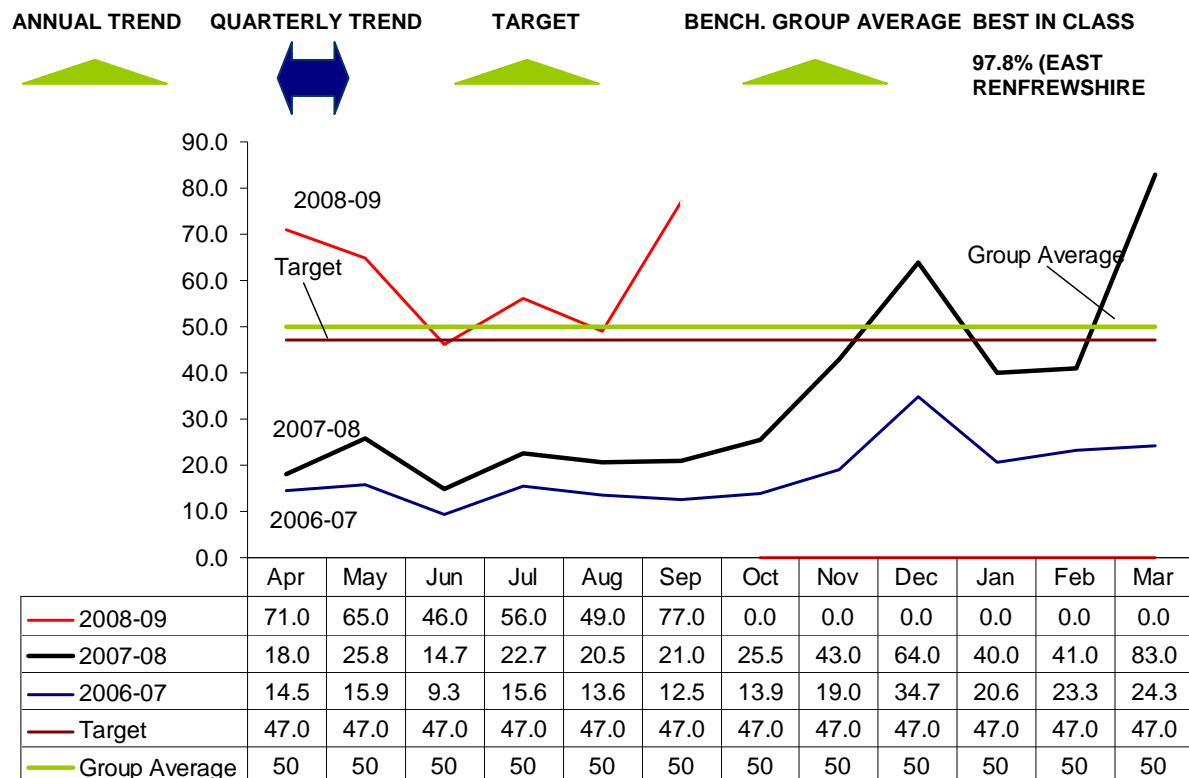


Key points:

- The percentage of current tenants owing more than 13 weeks rents at the end of Quarter 2 2008/09 was 4.6%.
- Performance is improved slightly on Quarter 1, 2008/09 which was 4.8%.
- The percentage of current tenants owing more than 13 weeks rent compares unfavourably with the target of 4.5%.

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

5. Percentage of empty houses that were re-let within 4 weeks (Scottish Housing Benchmarking Club 2006/07)

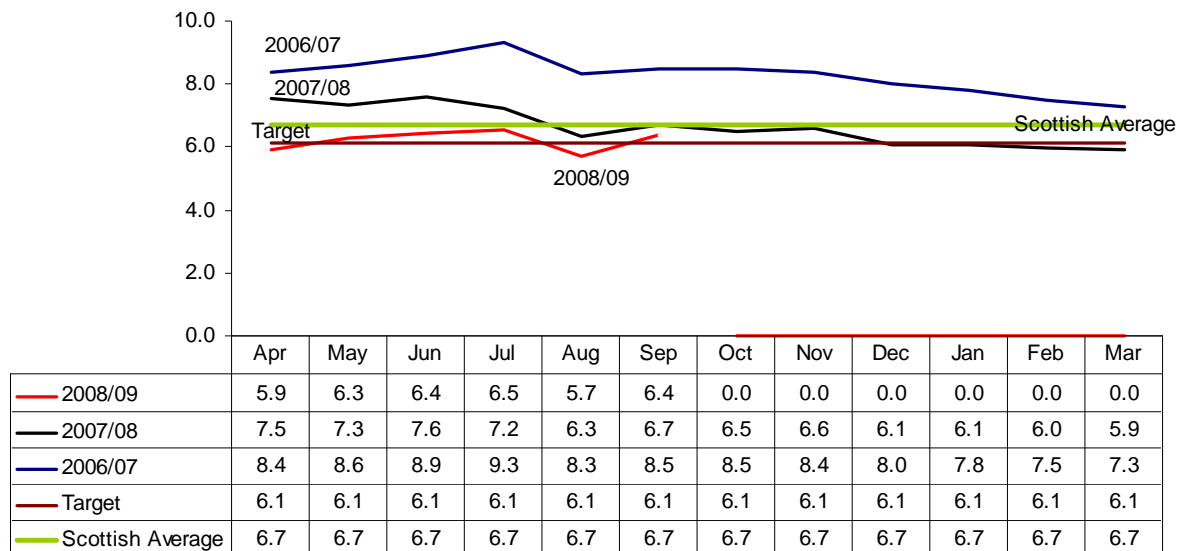


Key points:

- On average, 60% of empty housing was re-let within 4 weeks during Quarter 2, 2008/09. This is favourable when compared with the same period last year which was 21%.
- This compares favourably with the target of 47%.
- Clackmannanshire Council performs favourably when compared with the Scottish average of 50%.

Management Actions: Continue to review the service's approach to void management, and maximise the impact of the current improvement plan. The service will continue to utilise the Scottish Housing Quality Best Value Network for best practice.

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

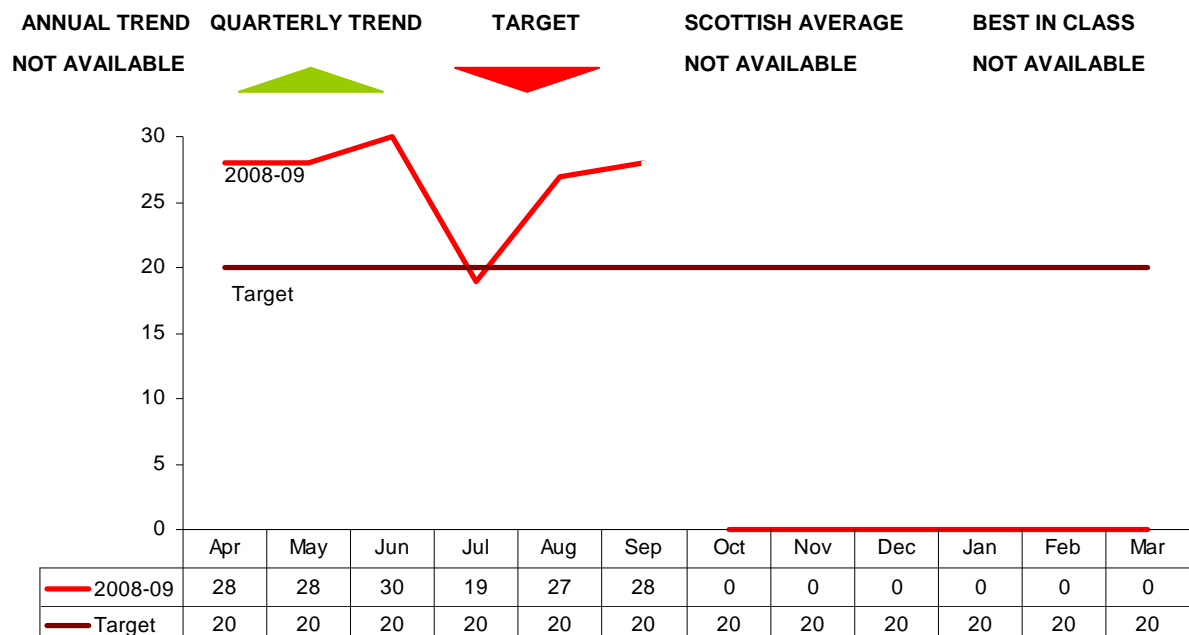


Key points:

- At the end of Quarter 2, 2008/09 the Council had rent arrears of 6.4%. This is favourable when compared with the same period last year which was 6.7%.
- The percentage rent arrears compares unfavourably with the target of 6.1%.
- The Council performs favourably when compared with the Scottish Housing Quality Best Value Network average of 6.7%.
- Orkney and West Lothian Council's are the best in class at 2.8%.
- The arrears figure has reduced significantly from 7.5% at the end of April 2007 down to 6.4% at the end of September 2008. This demonstrates ongoing continuous improvement in this key area.
- As witnessed in previous years the trend is that rent arrears increase slightly at the end of September. The Income Control Coordinator post was filled during September and is focusing on implementing an action plan to ensure arrears remain stable over the next few months and into the festive period.

Management Action: The Service is on track to meet its target. The Service will continue to use the Scottish Housing Quality Best Value Network for best practice and implement ongoing improvements.

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

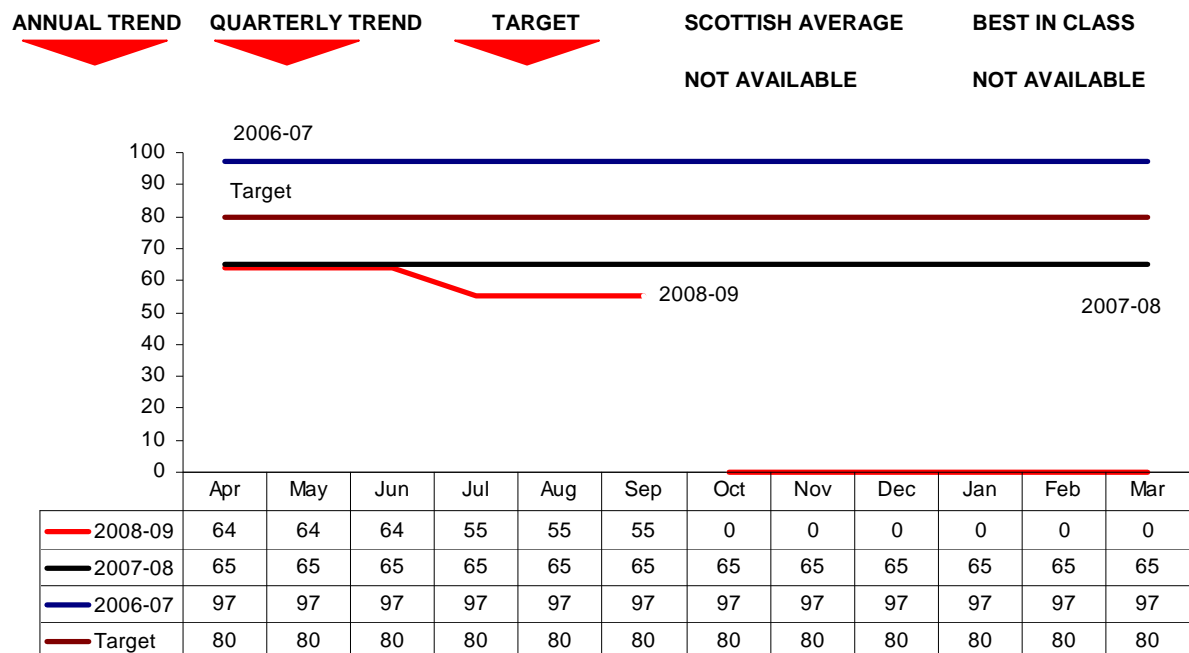


Key points:

- The average time to complete an assessment for homeless persons during Quarter 2, 2008/09 was 25 days. This is favourable when compared with Quarter 1, 2008/09 which was 29 days on average.
- The average time of 25 days compares unfavourably with the target of 20 days.
- The service was affected by sickness absence and holidays during the month of August and September.

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

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



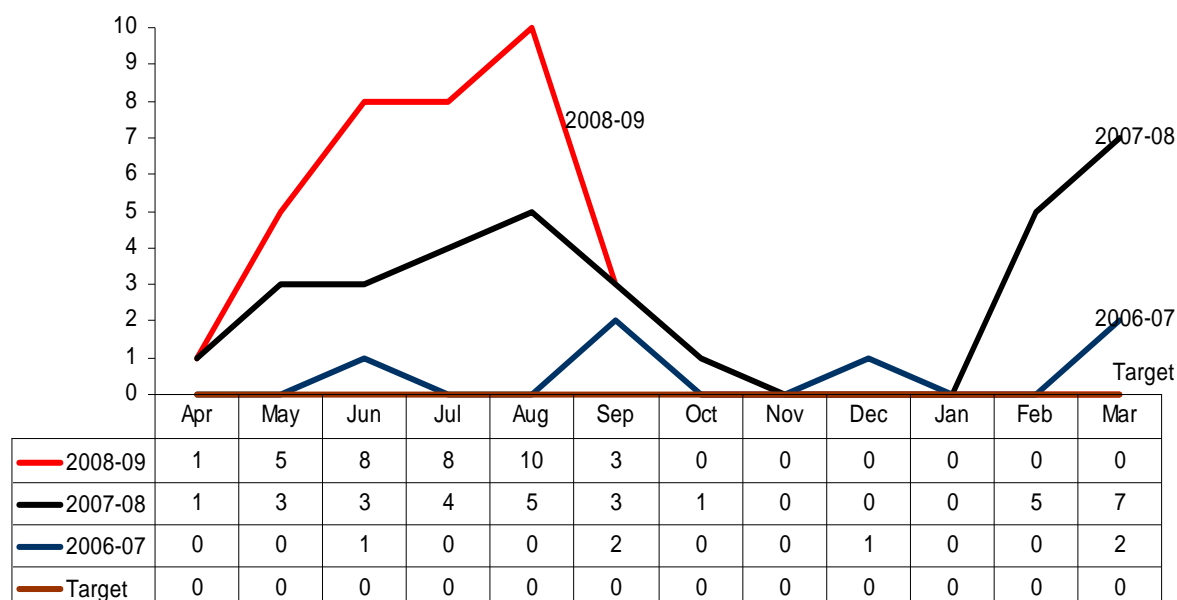
Key points:

- 55% of Community Care referral responses were made within target times during Quarter 2, 2008/09. This is unfavourable when compared with the same period last year which was 65%.
- The percentage achieved compares unfavourably with the target of 80%.
- Delays in response times in this period are due to increased demand and staff shortages.

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

9. Average number of delayed discharges per month for adult care (Local Performance Indicator)

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



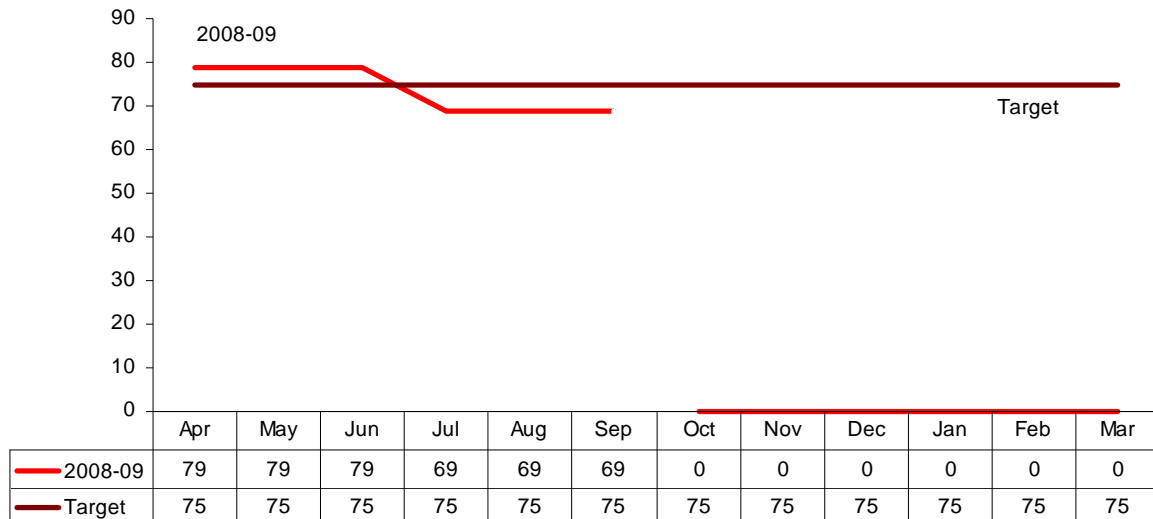
Key points:

- During Quarter 2, 2008/09, on average there were 7 delayed discharges each month. This is unfavourable when compared with the same period 2007/08 which was, on average, 4 delays each month.
- Performance is unfavourable when compared with the Quarter 1, 2008/09 monthly average which was just under 5 delays.
- Performance is unfavourable with the target of 0 delays.
- The reason for discharge can vary, it may include patient exercising the right of choice, awaiting a placement locally or awaiting funding for a care home placement.
- There is an increasing demand for assessments for hospital discharges and there are currently staff shortages.
- Performance on discharges is only considered delayed after 6 weeks and the current monitoring arrangement are not an accurate reflection of performance. In future service will report on a quarterly basis.

Management Action: Aim to reduce numbers to zero at the end of each period.

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

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

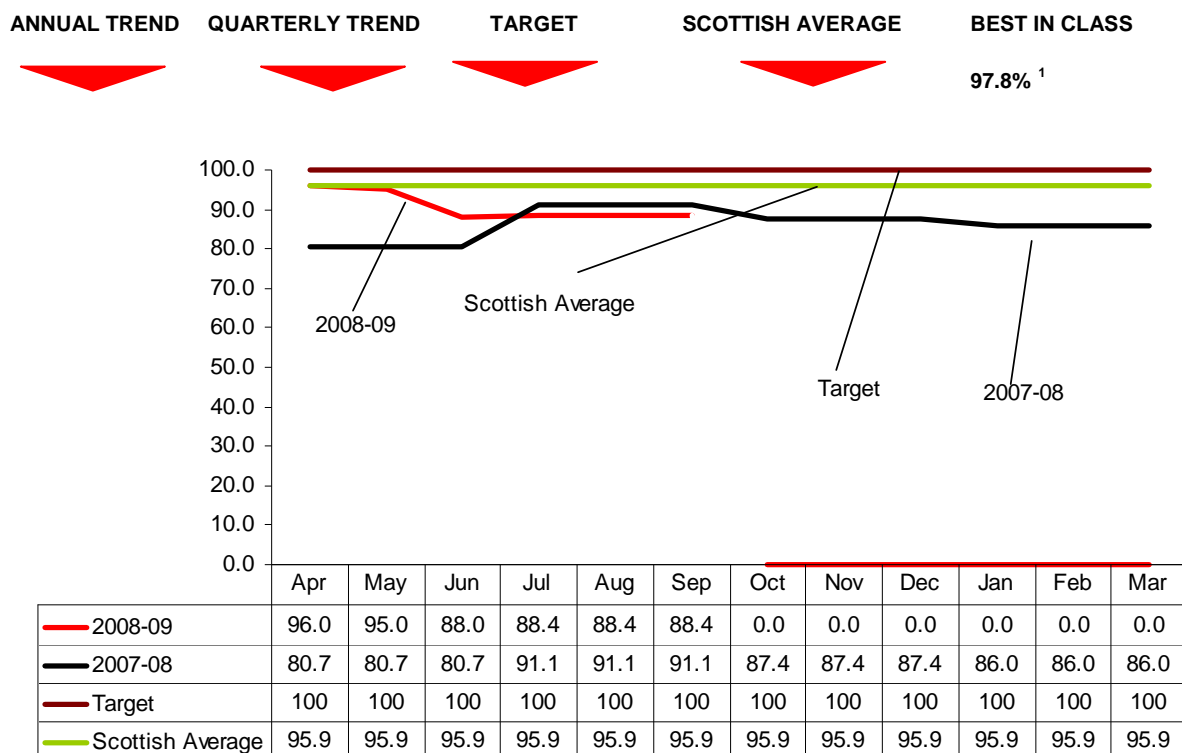


Key points:

- The percentage of child protection case conference reports submitted within timescale during Quarter 2, 2008/09 was 69%, unfavourable against the target of 75%.
- Performance is unfavourable with the previous quarter when 79% of child protection case conference reports were submitted within timescale.
- Performance has been analysed and shows that the Alloa and Hillfoots teams performed above target. The Tullibody team under performed at 42% of reports produced on time. This will be addressed with the Tullibody manager and improvements required for next quarter from all, particularly Tullibody.

Management Action: The Child Care Manager will address performance ensuring performance improvements over the next quarter.

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



Key points:

- The percentage of Social Enquiry Reports submitted to court by due date within timescale during Quarter 2, 2008/09 was 88.4%, unfavourable against the target of 100%.
- Performance is unfavourable with the previous quarter when 93% of Social Enquiry Reports were submitted to court by the due date.
- While this represents a slight reduction in the number of reports submitted by the due date this is not surprising as the service is currently two full time staff down and the demand for reports continues to rise.

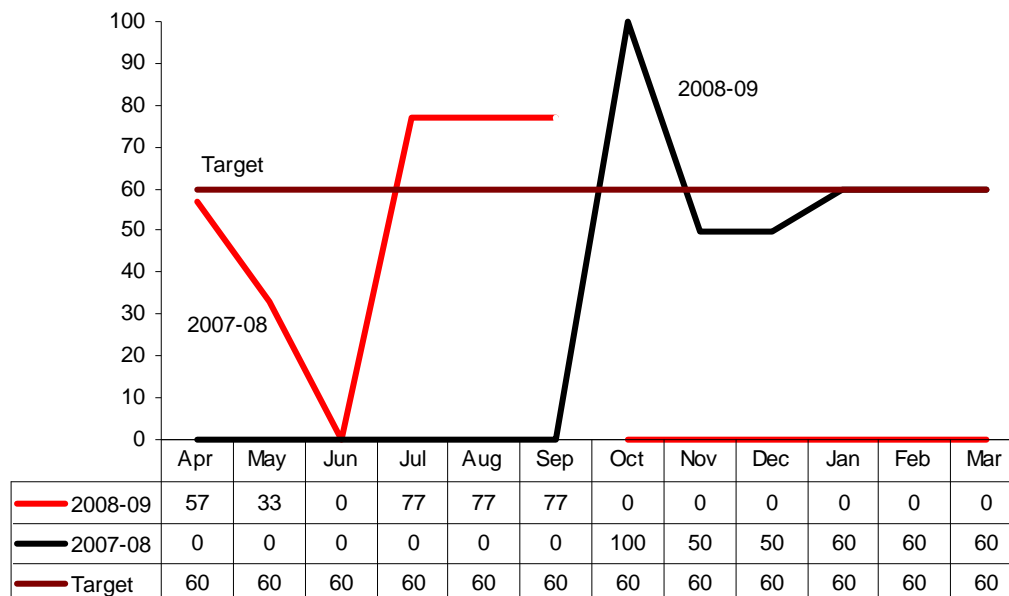
Management Actions: fill vacant full time posts.

¹ Shetland, Scottish Borders, Orkney, North Ayrshire, Western Isles, & East Renfrewshire: 97.8%.

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

ANNUAL TREND QUARTERLY TREND TARGET SCOTTISH AVERAGE BEST IN CLASS

▲ ▲ ▲ NOT AVAILABLE NOT AVAILABLE

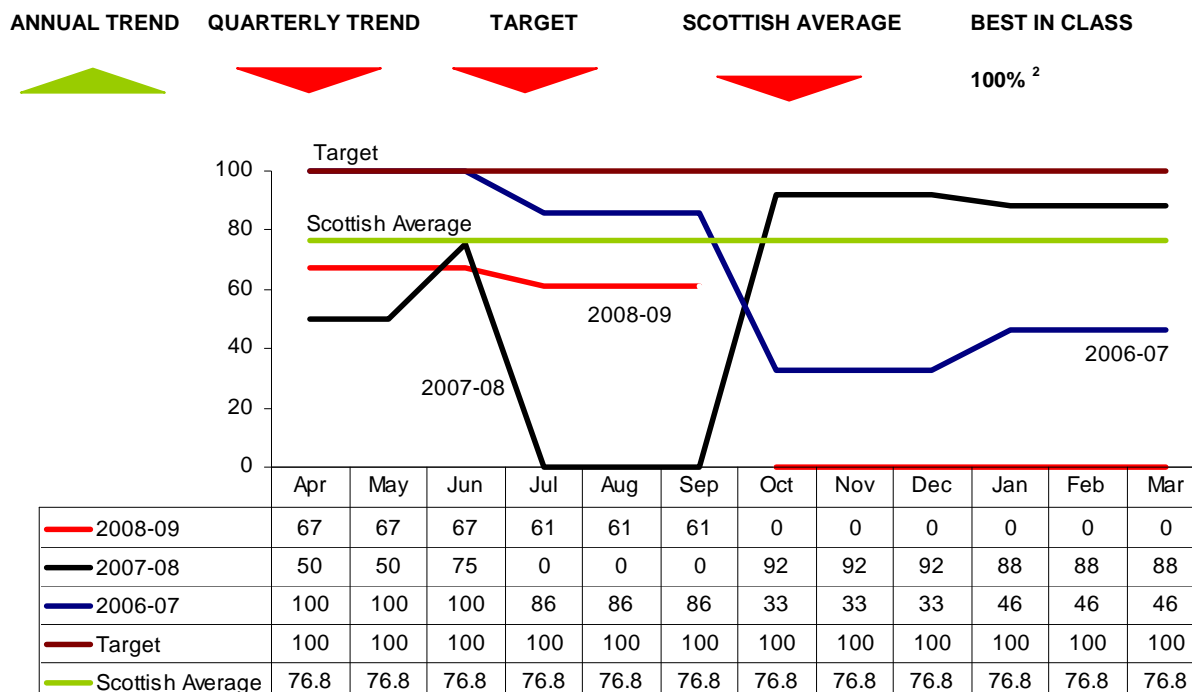


Key points:

- The proportion of requests for initial health assessments made within 10 days of the child being accommodated during Quarter 2 was 77%. This is favourable when compared with 30% during Quarter 1, 2008/09.
- This compares favourably with the target of 60%.

Management Action: Irrespective of health needs, in future all accommodated children will be referred to the Well Chosen service within 10 days of admission.

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



Key points:

- During Quarter 2, 2008/09 the proportion of children seen by a supervising officer within 15 days of a supervision requirement being made was 61%. This compares favourably with Quarter 2, 2007/08 when 0% was achieved.
- Performance compares unfavourably with Quarter 1, 2008/09.
- Performance compares unfavourably with the target of 100%.
- The Council performs unfavourably when compared with the Scottish average of 76.8% for 2006/07.
- Shetland, Moray, Inverclyde, Angus, & Aberdeenshire are the best in class at 100% for 2006/07.

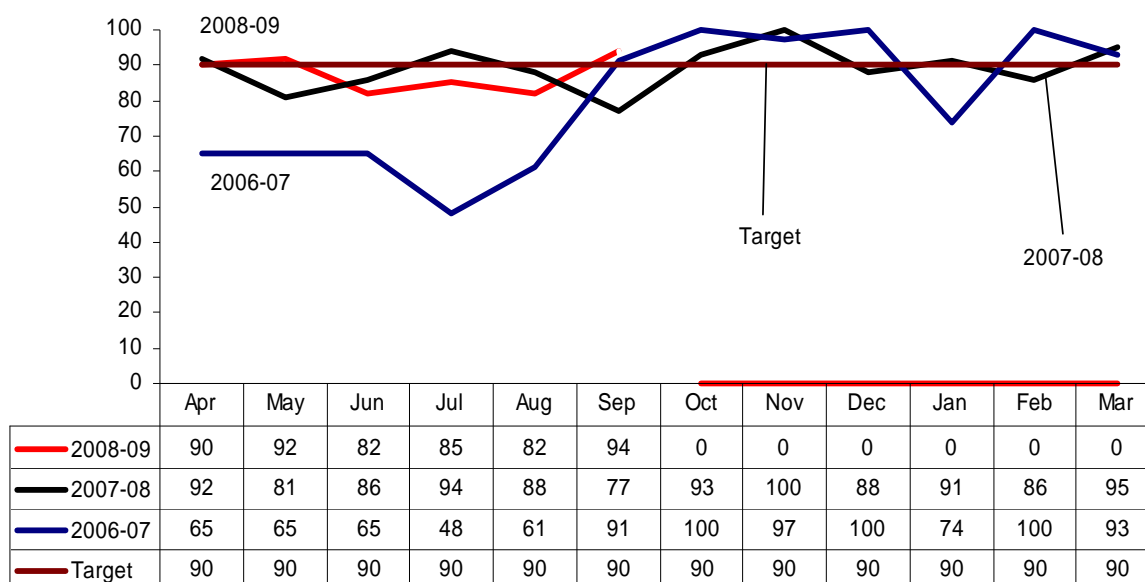
Management Actions: A quarterly report will be scrutinised by the Senior Manager, and non-compliance of the 15 day standard will be addressed as a matter of urgency.

² Shetland, Moray, Angus & Aberdeenshire Council: 100%

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

ANNUAL TREND QUARTERLY TREND TARGET NATIONAL INDICATOR BEST IN CLASS

▲ ▼ ▼ NOT AVAILABLE NOT AVAILABLE



Key points:

- 87% of building warrants were responded to within 15 days during Quarter 2, 2008/09. This is favourable when compared with the same period last year which was 86%.
- The percentage of building warrants responded to within 15 days compares unfavourably with the target of 90%.
- During Quarter 2, the Building Standards team lost 17% of potential available time due to a shortfall in staff.

Management Action: Continue to monitor performance and workload and re-apportion caseload on a regular basis (twice weekly) as is normal practise.

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

ANNUAL TREND



QUARTERLY TREND



TARGET

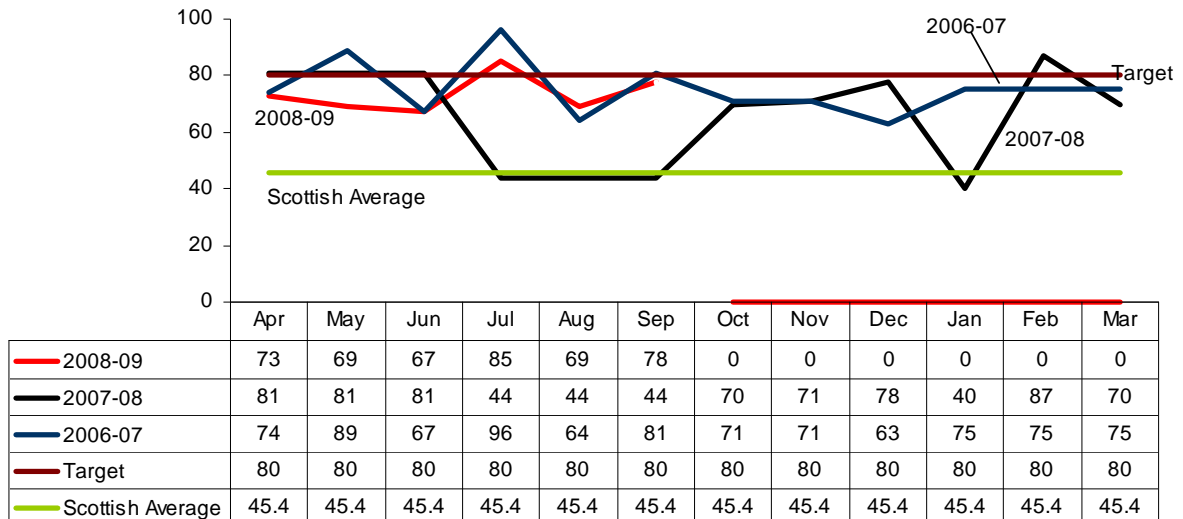


SCOTTISH AVERAGE



BEST IN CLASS

CLACKMANNANSHIRE



Key points:

- During Quarter 2, 2008/09, 77% of non-household planning applications were determined within 2 months. This is favourable when compared with the same period last year which was 44%.
- The percentage of applications determined within 2 months compares unfavourably with the target of 80%.
- Clackmannanshire Council performs better than the Scottish average of 45.4% for 2006/07 and is the best performing council in Scotland in this category.

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

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

ANNUAL TREND



QUARTERLY TREND



TARGET

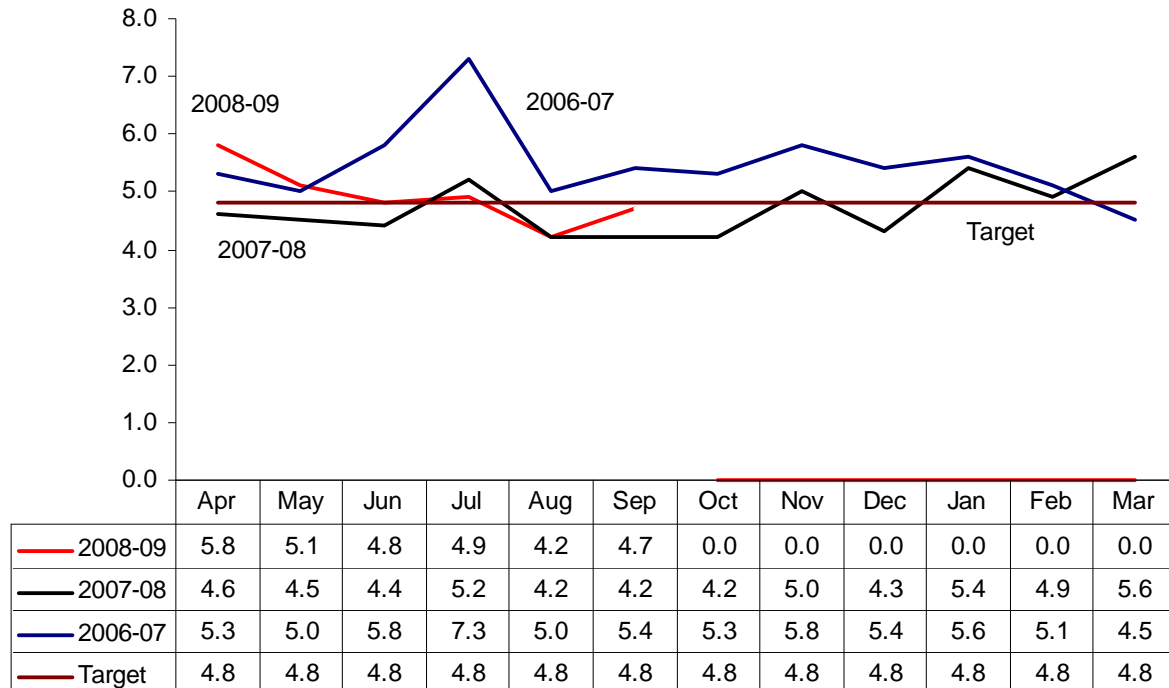


SCOTTISH AVERAGE

NOT AVAILABLE

BEST IN CLASS

NOT AVAILABLE



Key points:

- The percentage of staff absent in Clackmannanshire Council due to sickness during Quarter 2, 2008/09 was 4.7%.
- Staff absence levels compare well with the average for Quarter 1 2008/09 which was 5.2%.
- The percentage of staff absent due to sickness compares favourably with the target of 4.8%.

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