
Report to **Resources & Audit Committee**

Date of Meeting: **4th October 2012**

Subject: **2011/12 End of Year Key Performance Indicator Report**

Report by: **Head of Strategy & Customer Services**

1.0 Purpose

- 1.1. This report provides the Resources & Audit Committee with performance data on the Corporate Key Performance Indicators from 1st April 2011 to 31st March 2012. Some indicators in this report are specified Statutory Performance Indicators and have been reported to Audit Scotland. Public Performance Reports will be provided in 'Clackmannanshire View' throughout the year.
- 1.2. Key Performance Indicators are provided at the half year and full year stages. Our performance management arrangements continue to be subject to development and improvement, along with our use of the Covalent Performance Management System.

2.0 Recommendations

- 2.1. It is recommended that Committee reviews the report, then comments and challenges, as appropriate.

3.0 Considerations

- 3.1. Guidance on terminology and symbols is contained in Appendix A. Detailed performance information and a summary table for each Corporate Priority Outcome are shown in Appendix B. Benchmark information for Statutory Performance Indicators (SPIs) and a summary chart of all Councils' performance are shown in Appendix C.
- 3.2. Appendix B shows that there was improved or consistent performance in almost three quarters of indicators in 2011/12 (61% in 2010/11). Five indicators achieved the best result possible (e.g. 100%) in both years. In 2010/11, declining performance was seen in a third of indicators, which has reduced to under a fifth in 2011/12.
- 3.3. Two thirds of indicators were green for target achievement (55% in 2010/11) and 7% were red (6% in 2010/11, see Appendix A for red/amber/green thresholds). Though there was a reduction in amber indicators (from 25% to 8%), there was a similar increase in those for which no target was set (from 13% to 20%). Whether targets are set, met and appropriate is assessed in

each service through Clacks Improvement Model (CIM) self-assessments and work is ongoing to improve this element of performance management.

- 3.4. Though benchmark data was only available for 45% of indicators, performance against benchmarks remains strong. Additional corporate sources of benchmark data were identified in 2011/12 and some services, such as Housing, are members of service-specific benchmarking groups. We performed above the Scottish average in 69% of indicators for which benchmark data was available. The final chart in Appendix C also demonstrates that we have moved from 5th to 3rd place in Scotland for overall performance across the range of Statutory Performance Indicators.
- 3.5. SOLACE, supported by the Improvement Service and the Directors of Finance, is currently developing a set of national benchmark indicators that will provide a range of cost and efficiency comparisons across all 32 councils. It is anticipated that the first benchmark report will be available by the end of December 2012.
- 3.6. This report provides summary analysis for each of the 9 corporate priority outcomes. Performance against measures under each of the priority outcomes are summarised at appendix B.

The area has a positive image and attracts people and businesses

- 3.7. This year's Clacks 1000 Citizens' Panel survey showed consistently high satisfaction with local neighbourhoods as a place to live, though there was a slight reduction in the cleanliness index. We also continued our excellent performance around graffiti and in removing all abandoned vehicles within target time to ensure that the area's positive image is maintained.
- 3.8. A number (64%) of indicators around attracting people and businesses to the area improved, including visits to museums, dealing with consumer complaints and business advice requests within target times. Invoice payment within target times also improved and performance was above target, however, the result was still below last year's Scottish average.
- 3.9. Challenging housing market conditions are reflected in us not achieving our target for new house completions, however, an improvement was made on last year's result. A very slight overall decline was seen in processing planning applications within target times though we have been within the top 3 performing councils in this area of work for over 10 years.

Our communities are more cohesive and inclusive

- 3.10. Housing services have prioritised the 2 most urgent categories of housing repair, where improvements were seen, mirrored in slight declines in the other 2 categories. Suitable housing has been identified as a key factor in relation to social inclusion and we have performed consistently above the Scottish average for many years in housing repairs.
- 3.11. The Scottish Housing Quality Standard (SHQS) is similarly relevant to this outcome, where we have, again, achieved positive results above last year's Scottish average. We also continue to perform above the Scottish average

for Council buildings (from which public services are delivered) that are suitable and accessible to disabled people.

- 3.12. As the largest employer in the area, the Council's policies on inclusion can be greatly influential to Clackmannanshire. Though there was an increase in staff who feel the Council is an equal opportunities employer, there was a slight decline in those who feel they have equal access to development opportunities. A decline was also seen in staff completing equalities forms, which will be addressed by current system development work, and the implementation of legislative changes. We are likely to retain our top quartile rankings for women in the top 2 and 5% of Council earners.

People are better skilled, trained and ready for learning and employment

- 3.13. Perceptions of our schools have improved, with particularly high levels of satisfaction with primary schools. Audit bodies have also demonstrated confidence in our work towards this outcome, with all pre-school centres receiving positive inspection reports. As a reflection of the current economic situation, school leavers going into positive destinations has declined, though mechanisms are in place to prevent further decline.
- 3.14. There was a 5% decline in visits to libraries, where we were ranked 3rd in Scotland last year, and which will be addressed by offering additional services, events and classes. A steadily increasing trend in use of learning access points has been achieved through the IT tutor offering more classes and assistance. A baseline figure for satisfaction with adult-based learning has been obtained from a Clacks 1000 survey and work with the Community Learning & Development (CLD) Partnership will improve this in future years.
- 3.15. Performance against teacher sickness absence and learning and development opportunities for staff have shown a deterioration. Systematic deployment of the Maximising Attendance Policy, should make a positive impact on teachers' sickness absence performance in time, and implementation of the corporate training budget and development of the People Strategy should positively impact on Learning and Development opportunities.

Our communities are safer

- 3.16. Road maintenance improvements can be seen in all classes of road, where we are also performing marginally better than the Scottish average. There was also a reduction in people killed or seriously injured as a result of road collisions. Street light repairs completed within target times also improved, and processes are in place to ensure that faults are prioritised effectively.
- 3.17. Awareness-raising has been completed in relation to domestic noise, with a significant improvement for complaints requiring attendance. Performance was consistent for those dealt with under the Antisocial Behaviour Act, with an average response time of 18 minutes, ranked 2nd place last year. Though joint police and community warden patrols deteriorated, further work will ensure that trends and targets are accurate and achievable.
- 3.18. Excellent performance continues in high risk food safety inspections for the 5th consecutive year. We were very close to our targets for the new criminal

justice indicators on Community Payback and when further trend and benchmark data is available a fuller analysis will be possible, though indications are that we are performing above the Forth Valley average.

Vulnerable people and families are supported

- 3.19. Overall, this outcome showed the best results for improving trends and target achievement. We reduced the average time to process benefits applications, as well as the cost per case. We were ranked 9th for this indicator last year so this improvement is likely to return us to the top quartile (the top 8 Councils).
- 3.20. Improvements can be seen in virtually all indicators relating to homelessness. The exception to this was the average time homeless people spend in temporary accommodation, where an increase was due to a lack of appropriate permanent accommodation. Improvements across the range of homelessness indicators can be attributed to successful local and national preventative action, meaning resources can be focussed on complex cases.
- 3.21. Improvements can also be seen in perceptions of Social Services, as well as in the percentage of people over 65 receiving home care. Targets were also met, and improvements made on the number of home care hours provided, and in the 3 different types of care provided. Further improvement can also be seen in people for whom community care assessment targets were met.
- 3.22. One area of decline was the average moves experienced by Looked After and Accommodated Children. The comments on this indicator explain that, though moving as little as possible is a priority, it may not be the highest priority in relation to the needs of the individual. Improvement can be seen in reports submitted to the children's reporter within target times and consistently excellent performance was reported for children with a supervision requirement being seen by a supervising officer within target times.

Substance misuse and its effects are reduced

- 3.23. Though improvements were seen in relation to perceptions of drugs and alcohol in the area, we did not meet our ambitious targets for these indicators. We are also very close to completing all smoking regulation inspections within target times and performed consistently for inspections of tobacco sales regulations. The Association for Public Service Excellence (APSE) are currently investigating a number of areas of Regulatory Services for potential future benchmarking activity to provide fuller analysis of performance.

Health is improving and health inequalities are reducing

- 3.24. Citizens' perceptions in relation to their health are improving, and though this was above target for mental/emotional wellbeing, we were slightly below target for general health. A very strong result was reported for meeting timeframes for initial mental health appointments, which was the highest result for 5 years. We also continued our excellent performance in relation to delayed discharge from hospital, with no clients waiting more than 6 weeks.
- 3.25. Price and lack of marketing have been identified as factors contributing to a decline in visits to swimming pools, which is now being addressed with open days, free sessions for new customers and reduced prices. Similar initiatives

proved more successful in indoor sports facilities, where the number of visits increased in 2011/12. We have been ranked in the top quartile (the top 8 Councils) in this area for at least 5 years, and were ranked 7th last year.

- 3.26. An SHQS criterion relevant to this outcome is houses that are 'healthy, safe and secure'. Similarly to a number of other SHQS indicators, performance improved and continues to be above the Scottish average.

The environment is protected and enhanced for all

- 3.27. Though it was shown in outcome 1 that we were below target for new house completions, what did improve was the proportion of these that were on brownfield land. There was a significant increase on the last 2 years' results, which is of benefit to both the environment, and the housing sector. Another SHQS criteria looks at whether houses are energy efficient where, again, we improved to nearly 100%, and are significantly above the Scottish average.
- 3.28. We were in the top quartile for 3 of the 4 waste management performance indicators in 2011/12, and can also demonstrate improvement on an already high level of customer satisfaction with this service. Collection and disposal costs increased due to increased taxes and providing the additional food waste service, however, efficiencies elsewhere minimised these increases. Despite being ranked first in Scotland for many years for recycling, we have improved yet further, and may be the first Council in Scotland to report having recycled over half of our annual waste.
- 3.29. As well as advising and assisting others in the area to be aware of sustainability issues, it is important that the Council monitors its own performance in areas such as CO₂ emissions. We made improvements in CO₂ emissions through both gas and electricity consumption, though there was a slight increase in emissions through water consumption. We did, however, meet our targets for all 3 categories.

The Council is efficient, effective and recognised for excellence

- 3.30. There was a slight decline in Councillor enquiries resolved within target times, and we were slightly below target. Satisfaction levels improved for both the Community Access Points (CAPs) and contact centre, the latter possibly due to an increased percentage of calls being answered. Performance also improved in all 3 Clacks 1000 questions regarding the quality of public services, public agencies working well together, and opportunities for participating in local decision-making, though targets were not met.
- 3.31. We continue to perform well, on average, across the range of Statutory Performance Indicators (though these do not include indicators for all services). Appendix C shows that we improved from 5th to 3rd place for overall average ranking, and also met our challenging target. We are very close to the target for Freedom of Information (Fol) requests, and the Democracy team continue to publish performance levels to raise awareness of the importance of responding to requests within target times.
- 3.32. Continuous improvement has been demonstrated in our Procurement Capability Assessment (PCA), and targeted areas for improvement have been identified. A process change resulted in a significant improvement in Council

tax collected within the year (all Councils collected between 92% and 98% last year so a 2% increase is significant in this case). Significant improvement was also seen in the cost of Council tax collection, where the value was less than that achieved by the 2nd ranked Council last year.

- 3.33. The Council's efficiency is also demonstrated by improved housing relet times, and less rent lost due to empty properties, where we have been ranked in the top quartile for 4 consecutive years. Mixed performance can be seen in indicators regarding tenant arrears, and a number of mechanisms are now available to help us support people to prevent arrears and help manage repayment, as well as tracing tenants who leave in arrears.
- 3.34. In Facilities Management indicators on the condition and suitability of Council buildings, there was an improvement on one, and a very slight decline on the other, though both are still above the Scottish average. The refurbishment and rationalisation of buildings continues, the success of which can be seen in a reduced cost per square metre, despite increased utility and maintenance costs. Changes to the Council's budget monitoring and ongoing restructuring have also contributed to a surplus of £3.9m, including efficiency savings that have been realised earlier than expected.
- 3.35. Staff turnover has reduced for the last 2 years, as would be expected in the current employment climate. Sickness absence for local government employees (excluding Teachers - see outcome 3) improved, though it is perhaps too early to understand the impact of the Maximising Attendance Policy. We were ranked 2nd for this indicator in 2010/11.
- 3.36. Improvements can be seen in a number of staff survey indicators. Corporate results are shown here, and segmented results for each service have been provided to the Corporate Management Team. Results are also analysed by different equalities criteria, and Directors and Heads of Service are currently prioritising and addressing issues in their respective services.
- 3.37. Overall, these results demonstrate an extremely positive picture of performance across Clackmannanshire Council. Audits, self-assessments and ongoing analysis provides valuable insight into areas requiring attention, both in the scope and relevance of our indicators, as well as in actual performance levels. The organisation's performance management culture continues to develop and training is being provided for services in the Covalent system and wider performance management framework. The development of appropriate indicators and improvement actions remains a key focus of the Strategy & Performance team, and the Resources & Audit Committee will continue to be involved in that process.

4.0 Sustainability Implications

- 4.1. No direct sustainability implications.

5.0 Resource Implications

- 5.1. *Financial Details*

5.2. The full financial implications of the recommendations are set out in the report. This includes a reference to full life cycle costs where appropriate. Yes

5.3. Finance have been consulted and have agreed the financial implications as set out in the report. Yes

5.4. *Staffing*

5.5. No direct staffing implications.

6.0 Exempt Reports

6.1. Is this report exempt? Yes (please detail the reasons for exemption below) No

7.0 Declarations

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

(1) **Our Priorities** (Please double click on the check box)

The area has a positive image and attracts people and businesses

Our communities are more cohesive and inclusive

People are better skilled, trained and ready for learning and employment

Our communities are safer

Vulnerable people and families are supported

Substance misuse and its effects are reduced

Health is improving and health inequalities are reducing

The environment is protected and enhanced for all

The Council is effective, efficient and recognised for excellence

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

8.0 Equalities Impact

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

9.0 Legality

9.1 It has been confirmed that in adopting the recommendations contained in this report, the Council is acting within its legal powers. Yes

10.0 Appendices

10.1 Please list any appendices attached to this report. If there are no appendices, please state "none".

Appendix A - Guidance & Notes

Appendix B - 2011/12 Corporate End of Year Performance Report

Appendix C - Statutory Performance Indicator Report

11.0 Background Papers



11.1 Have you used other documents to compile your report? (All documents must be kept available by the author for public inspection for four years from the date of meeting at which the report is considered)

Yes (please list the documents below) No













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Approved by

NAME	DESIGNATION	SIGNATURE
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Appendix A - Guidance & Notes

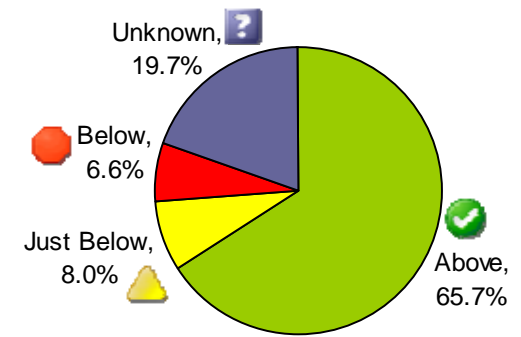
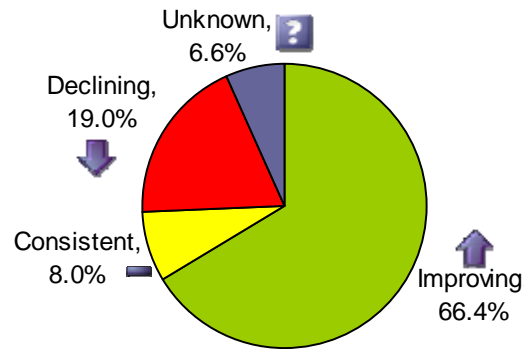
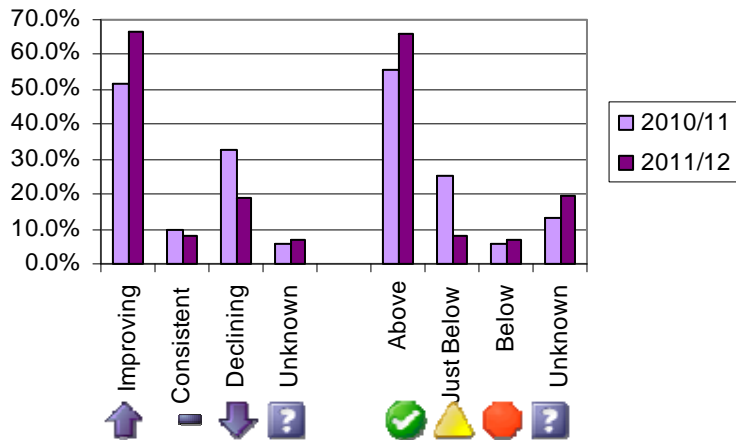
Performance Indicator	The description of the indicator. Indicators in bold are specified Statutory Performance Indicators and are reported to Audit Scotland annually. For all staff survey indicators, the percentage shown is staff responses of Strongly Agree or Agree (the 5 answer options were Strongly Agree, Agree, Neither Agree nor Disagree, Disagree and Strongly Disagree).
Management Comments & Actions	Managers' comments regarding the causes of strong performance and changes that have been effective. Actions that are already planned that will improve performance, and/or remedial action that will be taken specifically to address problems and improve performance are also provided.
Compared to Last Year	This shows whether performance levels have gone up or down - we would aim to have an upwards arrow for all indicators. In some indicators, such as costs, we want the actual values to go down, but we'd still aim for an upwards arrow as this shows performance improving. For most indicators this represents the annual change from 2010/11 to 2011/12. Others run a year behind, such as in Education where data for the 2011/12 academic year is not yet available.  Performance has improved  Performance is consistent  Performance has declined  No comparison is available, as either the previous data has not been provided, or the indicator has been changed or newly introduced.
Compared to Target	This is calculated by comparing the current reported value to the target and tolerance. The tolerance level varies for different indicators but most will be amber if between 5 and 15% below target, and red if more than 15% below.  Performance is meeting or exceeding the target  Performance is worse than the target but within tolerance  Performance is worse than the target and outwith tolerance  A target has not been set or entered onto Covalent
Value	The performance level achieved by Clackmannanshire Council in the time period shown.
Target	The target set by the service for the time period shown.
Scottish Average	The benchmark group average - for most indicators with benchmark data, this is from the Statutory Performance Indicators published annually by Audit Scotland on all 32 Scottish Councils. In a few cases, other benchmark groups are used (such as the Forth Valley average for Criminal Justice). Clackmannanshire Council and the Improvement Service are leading on the development of a public sector benchmarking group to improve the range of benchmark data.
Ranking (Appendix C)	Our position in relation to other Scottish Councils, based on the Statutory Performance Indicator data published annually by Audit Scotland. 1 st place is the best ranking and 32 nd is the worst, so the lower the number, the better we've performed in comparison to others.
Quartile (Appendix C)	4 groupings of the rankings, showing an overview of performance in comparison to others.  Top quartile - 1 st to 8 th place rankings  2 nd quartile - 9 th to 16 th place rankings  3 rd quartile - 17 th to 24 th place rankings  Bottom quartile - 25 th to 32 nd place rankings

Abbreviations:

AA	Activity Agreement	HR	Human Resources
CAP	Community Access Point	liP	Investors in People
CLD	Community Learning & Development	NHS	National Health Service
CMT	Corporate Management Team	PCA	Procurement Capability Assessment
CO ₂	Carbon Dioxide	PI	Performance Indicator
CPO	Community Payback Order	PRD	Performance Review & Development
CSE	Customer Service Excellence	Q3/4	Quarter 3 or 4 (Oct to Dec or Jan to Mar)
DDA	Disability Discrimination Act	SHQS	Scottish Housing Quality Standard
FFVCJA	Fife & Forth Valley Community Justice Authority	SLDR	Scottish Leaver Destinations Return
H&S	Health & Safety	SOA	Single Outcome Agreement
HB	Housing Benefit	SPI	Statutory Performance Indicator

Appendix B - Corporate End of Year Performance Report

Corporate Priority Outcome	Compared to Last Value				Compared to Target				Total Indicators*
	↑	-	↓	?	✓	⚠	✖	?	
1. The area has a positive image and attracts people and businesses	9	2	3		12	1	1		14
2. Our communities are more cohesive and inclusive	7	3	6	2	12	1		5	18
3. People are better skilled, trained and ready for learning and employment	4		5	3	4	1	2	5	12
4. Our communities are safer	9	2	1	2	11	1	1	1	14
5. Vulnerable people and families are supported	17	1	2		18	1	1		20
6. Substance misuse and its effects are reduced	3	1			2		2		4
7. Health is improving and health inequalities are reducing	6	1	1	2	3	2		5	10
8. The environment is protected and enhanced for all	7		3		9			1	10
9. The Council is efficient, effective and recognised for excellence	29	1	5		19	4	2	10	35
Overall	91 (66.4%)	11 (8.0%)	26 (19.0%)	9 (6.6%)	90 (65.7%)	11 (8.0%)	9 (6.6%)	27 (19.7%)	137 (100%)



*Some outcomes have fewer indicators provided by the Council as greater contributions are provided by other Alliance partners (such as outcome 6 having significant input from the NHS and Police).

1. The area has a positive image and attracts people and businesses

Performance Indicator	Management Comments & Actions	2011/12				2010/11			2009/10		
		Compared to Last Year	Compared to Target	Value	Target	Value	Target	Scottish Average	Value	Target	Scottish Average
Visits to museums (per 1,000 population)	This indicator is calculated by using visitor numbers to various exhibitions, Doors Open Days, outreach activity and work with schools, public lectures and enquiries from the general public. We are just about to launch online access to the museum, archives and local history collections which will increase the number of customer visits/views.			158	165	121		1,782	161		2,150
Visits to museums that were in person (per 1,000 population)				157	163	119		1,227	160		1,341
Local residents who rate their neighbourhood as a good place to live	Considerable development activity is ongoing at an Alliance and Council level, including CLD strategy development, ongoing work with the Joint Community Council Forum and support to Community Councils and groups in developing innovative approaches to community engagement and capacity building.			89%	97%	89%	91%	89%	89%	91%	
All planning applications dealt with within two months (householder & non)	The figure is very marginally down on the previous year, but still exceeds the target figure. With the introduction of an average performance SPI for 2012/13, a number of older applications were brought to a decision in 2011/12. This may have contributed to the figure.			88.7%	80.0%	89.0%	80.0%	66.4%	94.6%	80.0%	62.6%
Householder planning applications dealt with within 2 months	The performance continues to improve on the previous year, and exceed the target figure. The customer service structure, and inclusion of a householder planning officer, contributes positively to this outcome. The objective will be to maintain this standard.			95.9%	90.0%	94.9%	90.0%	82.7%	95.9%	90.0%	79.9%
Non-householder planning applications dealt with within 2 months	Although the figure is marginally down on the previous year, it overwhelmingly exceeds the previous and probable current national average. An effective scheme of delegation has contributed to the performance standard. The increased customer use of the e-planning system, with the attendant demands of communication and engagement, has placed added pressure on staff resources.			83.0%	70.0%	84.0%	70.0%	54.5%	98.7%	70.0%	48.8%
New house completions	The 35 Ochil View Housing Association planned completions in 2011/12 at Greygoran and Todds Yard were delayed and will now complete around October 2012. We have intentions also to join the Local Authority Mortgage pilot aimed at supporting first time buyers to get the market moving, which will be decided through the Council approval process.			29	170	26			50		
Building warrant applications responded to within 15 days				84.5%	80.0%	78.7%	80.0%				
Abandoned vehicles removed within 14 days	Performance has been maintained at 100%, aided by the declining numbers of cars being abandoned.			100%	80%	100%	80%		100%	80%	
Consumer Complaints dealt with within 14 days	This is a combined figure for Stirling and Clackmannanshire. Continuing Commitment from the Trading Standards Team and commitment to provide quality advice within the relevant timescale whenever possible. There is a routine awareness raising about the SPI and now the figure is recorded on the monthly report and this is available to all staff.			88.9%	80.0%	83.0%	80.0%	77.7%	80.8%	80.0%	77.3%
Business Advice requests dealt with within 14 days of receipt				96.8%	80.0%	96.6%	80.0%	96.6%	97.2%	80.0%	96.8%



Improvement



Consistent



Decline



No comparison available









Meeting or exceeding target



Below target, within tolerance



Below target, outwith tolerance

Performance Indicator	Management Comments & Actions	2011/12				2010/11			2009/10		
		Compared to Last Year	Compared to Target	Value	Target	Value	Target	Scottish Average	Value	Target	Scottish Average
Street cleanliness index (on a scale of 1 to 100)	Although a reduction on last year's figure, the overall street cleanliness index figure is within target.			74	74	78	74	74	74	70	74
Streets surveyed that were found to have graffiti	A survey conducted by Keep Scotland Beautiful found that there was a reduction in the number of incidences of graffiti.			5.6%	10.0%	9.5%	11.0%		13.1%	27.0%	
Invoices paid within 30 calendar days	The reason for the improvement is better communication between Creditors section & services, where services are advised more promptly of repeated occurrences of late submission of invoices.			86.3%	83.0%	81.7%		89.5%	87.5%		88.5%



Improvement



Consistent



Decline



No comparison available



Meeting or exceeding target





















Below target, within tolerance



Below target, outwith tolerance

2. Our communities are more cohesive and inclusive

Performance Indicator	Management Comments & Actions	2011/12				2010/11			2009/10		
		Compared to Last Year	Compared to Target	Value	Target	Value	Target	Scottish Average	Value	Target	Scottish Average
All housing repairs completed within target times	Although we experienced a dip in performance in 11/12, it is important to note that the outturn still represents a 20% improvement since 2007. The dip in this year's performance can be explained by the prioritisation of urgent and emergency repairs, which directly correlates with the Scottish Social Housing Charter outcome 14 acknowledging that there is a balance to be struck between the level of services provided and the cost of those services.			94.5%	94.3%	95.9%	94.5%	93.3%	94.3%	93.5%	93.1%
'Emergency' housing repairs completed within 4 hours	Our consistently high performance in completing emergency and urgent repairs has continued to exceed target. In 11/12 only on 32 occasions did we unfortunately fail to complete an emergency repair within four hours against 7,000 customer requests for emergency work.			99.6%	99.0%	98.9%	98.6%		99.0%	98.6%	
'Urgent' housing repairs completed by the next day	In 2011/12 only on 20 occasions did we unfortunately fail to complete an urgent repair by the next day, against the 2,500 customer requests categorised as urgent work.			99.2%	99.0%	99.1%	98.0%		99.2%	98.0%	
'Weekly' housing repairs completed within 7 days	In 2010/11 having exceeded the target of 88.5% a new improved target of 92% was set for 11/12. We exceeded this target in eleven of the twelve months for weekly classified repairs. This positively resulted in an outturn of 94%.			94.0%	92.0%	94.4%	88.5%		92.3%	88.5%	
'4 Week' housing repairs completed within 28 days	Although we experienced a dip in performance in 11/12, it is important to note that the outturn still represents as a 20% improvement on the 2007 performance. These repairs although not urgent are often complex in requiring a multi-trade response to complete the customer request. Therefore, it is on most occasions better for the work to be planned so that the full repair is completed in a single visit without unduly inconveniencing the customer.			89.0%	87.0%	92.5%	80.0%		89.1%	80.0%	
Council housing meeting all Scottish Housing Quality Standard criteria (3 criteria below, others in outcomes 7 and 8)	The council have long term contracts in place for the remaining works through to March 2015 to attain this target. Key priorities still to be progressed is mainly common door controlled entry systems and modern facilities previously missed on earlier contracts.			88.9%	83.0%	84.6%	79.0%	53.6%	76.6%	77.0%	42.4%
Council houses that are of a 'tolerable standard' (SHQS)	Damp works carried out and structural upgrades completed to 6 properties across the stock. This included the demolition of an extension that failed to meet 'tolerable standard' and full refurbishment to reposition the standard amenities.			100.0%	100.0%	99.2%		99.7%	100.0%		99.5%
Council houses that are 'free from serious disrepair' (SHQS)				100.0%	100.0%	100.0%		91.8%	100.0%		85.3%
Council houses that have 'modern facilities & services' (SHQS)	A total of 60 kitchens replaced through a kitchen replacement term contract with our internal PCU department. Furthermore a total of 60 bathrooms upgraded also.			95.4%		98.4%		82.1%	95.9%		73.3%



Improvement



Consistent



Decline



No comparison available



Meeting or exceeding target



Below target, within tolerance



Below target, outwith tolerance

Performance Indicator	Management Comments & Actions	2011/12				2010/11			2009/10		
		Compared to Last Year	Compared to Target	Value	Target	Value	Target	Scottish Average	Value	Target	Scottish Average
Council buildings that are suitable and accessible to disabled people	Specific Council buildings are now closed or being refurbished, such as the Speirs Centre and Alloa library. Improvements to Alloa Town Hall and Alva CAP have now been completed.			73.9%	75.0%	73.1%	75.0%	64.9%	73.3%	70.0%	60.5%
Racist graffiti removed within 4 hours	There were no reported incidents of graffiti reported during 2011/12.			100.0%	100.0%	100.0%	100.0%		100.0%	100.0%	
Exclusions from secondary schools	Exclusions are now closely monitored as part of ongoing quality link activity. They specifically feature as part of annual performance visits.					90	140		219	140	
Exclusions from primary schools	Exclusions are now closely monitored as part of ongoing quality link activity. They specifically feature as part of annual performance visits.					24	30		31	15	
Staff survey - I feel that the Council is an equal opportunities employer	Work in both the areas of equalities and training & development, including the centralisation of training budgets and approval, will improve staff confidence in these areas, and the impact of these changes will be assessed in the 2012 staff survey.			64.8%		61.9%					
Staff survey - I feel I have fair and equal access to development opportunities				50.0%		51.8%					
Employees who have completed equalities monitoring forms	HR are conducting a reconciliation exercise in preparation for the new HR/Payroll system, also bearing in mind the legislative changes to the requirements re Equalities Information they will be inviting all employees to complete the necessary returns to update the information held.			72.6%	74.0%	75.2%			72.9%		
Women in the highest paid 2% of Council earners	A lot of preparatory work was carried out as part of single status and may also have something to do with our fair recruitment practices.			54.8%	51.2%	54.8%	51.2%	39.5%	39.5%	35.0%	38.4%
Women in the highest paid 5% of Council earners				52.6%	51.2%	49.5%	50.0%	46.3%	45.5%	50.0%	45.4%



Improvement



Consistent



Decline



No comparison available



Meeting or exceeding target



Below target, within tolerance



Below target, outwith tolerance

3. People are better skilled, trained and ready for learning and employment

Performance Indicator	Management Comments & Actions	2011/12				2010/11			2009/10		
		Compared to Last Year	Compared to Target	Value	Target	Value	Target	Scottish Average	Value	Target	Scottish Average
Visits to libraries (per 1,000 population)	There has been a slight drop on previous year. We have a service objective to increase the usage of our libraries by offering new and broader services eg. our events programme, reader development classes. We are also encouraging individuals and local groups to make greater use of library premises for wider community use.			8,153	8,450	8,548	8,450	6,114	8,073	8,400	5,983
Residents using learning access points	The figures are showing a continued upward trend for two reasons. One is the ever increasing popularity of computers for recreational and business use and the other is the number of classes (and ad hoc assistance) being delivered by the ICT Tutor, helping customers become more proficient and more able to use their ICT skills.			19.2%	19.0%	19.0%	17.0%		17.5%	16.0%	
Local residents who state that they have had good experience of primary schools in the last year	The service places high value on the views and opinions of all stakeholders, this forms part of ongoing school improvement activity.			97%	95%				93%	95%	
Local residents who state that they have had good experience of secondary schools in the last year	The service places high value on the views and opinions of all stakeholders, this forms part of ongoing school improvement activity.			90%	90%				88%	90%	
Local residents who feel that Clacks has good opportunities for adult based learning	This figure comes from the Clacks 1000 survey. Work is being undertaken by the CLD Partnership to improve & coordinate the range of learning activities being carried out by the College, Council and other learning providers.			56%	80%						
Pre-school centres receiving positive inspection reports	Pre-school, settings continue to offer positive experience for our young people. Performance of establishments is monitored through ongoing quality link activity.			100%	100%	85%	100%		100%	100%	
Schools receiving positive inspection reports	Pre-school, settings continue to offer positive experience for our young people. Performance of establishments is monitored through ongoing quality link activity.			100%	100%	50%	100%		100%	100%	
Pupils attaining 5 or more Level 4 Standard Grade awards	Performance in SQA examinations continues to improve overall. The service scrutinises examination performance of each establishment on an annual basis.			81%	85%	76%	78%	78%	76%	78%	78%
School leavers going into employment, education or training	Hub meetings in the schools identify Young people at risk of entering a negative destination. A National Data Hub enables partners to monitor a Young person's current status, ensure no-one slips through the net and the right professionals can advise them appropriately on local opportunities. Activity Agreements (AA) have been introduced to provide an individualised package of learning and support to the most vulnerable. AA's are now classified as a positive Destination in the SLDR.			Lagging indicator - 2011/12 results not yet available		84.8%	95.0%		87.9%	95.0%	86.0%



Improvement



Consistent



Decline



No comparison available









Meeting or exceeding target



Below target, within tolerance



Below target, outwith tolerance

Performance Indicator	Management Comments & Actions	2011/12				2010/11			2009/10		
		Compared to Last Year	Compared to Target	Value	Target	Value	Target	Scottish Average	Value	Target	Scottish Average
Average working days lost through sickness absence per teacher	The Council has introduced a revised Maximising Attendance Policy and Procedure, this was developed in partnership with Management, Trade Unions and HR. Close working relationships have/are been forged with Service Managers to deal with absence timeously. HR are also in the process of developing a HR Business Partner role which will further improve absence rates.			6.9 days		6.8 days		6.6 days	7.8 days		7.5 days
Staff survey - In the past 12 months, I have had opportunities to learn and develop	A revised PRD process and competency framework with supporting approaches were introduced in 2009/10. Learning & Development is linked to the framework and business need, which will ensure we have the right people with the right skills to take the organisation forward.			56.0%		56.9%		57.0%			
Staff survey - My training, learning and development has helped me to do my job better	The recent centralisation of training budgets and approval means that the Council will now be in a better position to assess and maximise the value of training so that both the individual staff member and the organisation as a whole receive greater benefits from investment in training.			54.4%		57.5%		46.0%			



Improvement



Consistent



Decline



No comparison available



Meeting or exceeding target



Below target, within tolerance



Below target, outwith tolerance

4. Our communities are safer

Performance Indicator	Management Comments & Actions	2011/12				2010/11			2009/10		
		Compared to Last Year	Compared to Target	Value	Target	Value	Target	Scottish Average	Value	Target	Scottish Average
Roads that should be considered for maintenance treatment	These results are taken from an independent mechanised survey under a contract led by SCOTS and are published annually. Each year, all "A" class roads, 50% of "B" class roads and 10% of "C" class and unclassified roads are surveyed. The margin or annual change can be swayed by the condition of the lower categories of roads surveyed each year. However, output from the surveys is considered an important aid in identifying priority areas and gives a good measure of the longer-term trend in road condition. This PI is a combination of all the road condition PIs which are specific to each class of road. If work improves on all road condition PIs then this PI will also improve.			36.4%	40.0%	37.4%	40.0%	37.9%	37.8%	40.0%	36.1%
A class roads that should be considered for maintenance treatment				23.8%	25.0%	26.0%	25.0%		23.9%	25.0%	
B class roads that should be considered for maintenance treatment				28.8%	35.0%	32.8%	35.0%		32.5%	35.0%	
C class roads that should be considered for maintenance treatment				29.0%	35.0%	30.3%	35.0%		33.5%	35.0%	
Unclassified roads that should be considered for maintenance treatment				42.7%	45.0%	43.5%	45.0%		37.8%	45.0%	
People killed or seriously injured as a result of road collisions	This figure is calculated as a five year rolling average by the Scottish Government and used to collate national statistics. There are national targets which reflect measures taken by the Police, Emergency Services, National health and car manufacturers.			17.8		21.0			18.0		
Street light repairs completed within 7 days	During the winter period we undertake scouting during the hours of darkness to identify in-operational street lights. These along with any that are reported by the public are prioritised with the aim of completing repairs within 7 days. Unfortunately the figures also include lights which are out as the result of a Scottish Power cable fault. It can take some time for Scottish Power to repair cable faults particularly at times of high demand and this adversely affects the PI. At times when we have high numbers of faults we bring in an outside contractor and tower wagon to supplement our in-house resources.			92.5%	90.0%	88.8%	90.0%		93.5%	90.0%	
Average time to deal with domestic noise complaints requiring attendance on site	We have taken actions to improve this, one by firming up the awareness amongst officers of the PI and two by tightening up on our procedures to make sure we are recording better quality information. Discussions took place with staff to make sure recording was improved and in doing so we were able to remind staff of the need to maintain performance in this area.			3.8 hrs	6.0 hrs	10.7 hrs	6.0 hrs	46.2 hrs	5.2 hrs	6.0 hrs	47.2 hrs
Average time to deal with domestic noise complaints through the Antisocial Behaviour Act				0.3 hrs	1.0 hrs	0.3 hrs	1.0 hrs	0.6 hrs	0.3 hrs	1.0 hrs	1.5 hrs



Improvement



Consistent



Decline



No comparison available













Meeting or exceeding target



Below target, within tolerance



Below target, outwith tolerance

Performance Indicator	Management Comments & Actions	2011/12				2010/11			2009/10		
		Compared to Last Year	Compared to Target	Value	Target	Value	Target	Scottish Average	Value	Target	Scottish Average
Hours of joint Community Warden and Police patrols	Data integrity in this indicator has improved significantly - the 2010/11 figure was an estimation, while we now proactively record time spent on joint patrols. There is some time lost due to police officers being involved in other areas of work and the fact that two police officers were redeployed and it took a couple of months for these posts to be filled. But this does not mean that no work was undertaken - all available resources have been fully utilised throughout the year on anti-social behaviour work.			2,016	4,000	5,124	4,000				
High risk food safety inspections completed within target time	High risk inspections must all be completed within the given timescales in accordance with the Food Law Code of Practice. This has been achieved.			100%	100%	100%	100%		100%	100%	
Court Reports with Community Payback Order as the preferred option, where CPO was the main outcome	Courts are exercising caution in using this new statutory order - as confidence in its use increases conversion rates will increase as seen in Q3 and Q4 results. This is the trend across the FFVCJA to marginal lesser or greater degrees.			59.6%	61.0%	New Criminal Justice indicators were introduced in 2011/12 when Community Service was replaced with Community Payback, therefore no historical data exists.					
Unpaid Work Placements starting within 7 days of a Community Payback Order being imposed by the court	Reorganisation of Unpaid Work resources covering the last two quarters demonstrates a positive upward trend.			69.1%	70.0%						
Staff survey - I feel that my working environment is safe	Directorate level H&S policy statements were revised in Oct 2011 and an audit is currently being planned to assess compliance across services and identify where further work by the service, or central support is required to improve practice.			77.0%	80.0%	72.7%					



Improvement



Consistent



Decline



No comparison available



Meeting or exceeding target



Below target, within tolerance



Below target, outwith tolerance

5. Vulnerable people and families are supported

Performance Indicator	Management Comments & Actions	2011/12				2010/11			2009/10		
		Compared to Last Year	Compared to Target	Value	Target	Value	Target	Scottish Average	Value	Target	Scottish Average
Gross cost per case of benefits administration	The overall cost per claim has fallen due to reduction in overall costs and reductions in central support costs. In addition weighted caseload increased from 19,261 to 19,350.			£31.44	£40.00	£39.30	£35.00	£45.36	£33.32	£38.00	£44.96
Average time to process new benefits claims and changes of circumstances	Continued improvement in overall time taken to process new claims and changes despite volumes of work increasing.			10.5 days	10.5 days	11.0 days	13.0 days		14.0 days	12.8 days	
Average time homeless people spend in temporary accommodation	Failure to achieve target reflects lack of availability of accommodation into which homeless people can be housed. Waiting times in temporary accommodation rise as a consequence.			133.2 days	121.0 days	97.7 days	150.0 days		96.0 days	138.0 days	
Homeless decision notifications within 28 days (permanent accommodation)	These are key indicators, benchmarked with the Scottish Housing Best Value Network, where attention has recently been focussed. Local and national approaches to preventing homelessness are proving successful, with a 30% reduction in the number of cases presenting as homeless. This reduction has been mostly in more marginal cases which means that complex cases can be given more attention and processed more quickly. The amount of temporary accommodation available has also been increased this year, with further additions planned for the future.			84.8%	75.0%	71.5%	70.0%	87.3%	68.0%	70.0%	83.0%
Homeless decision notifications within 28 days (temporary accommodation)				78.9%	75.0%	63.8%	70.0%	85.2%	76.9%	70.0%	82.5%
Homeless cases housed into permanent accommodation	2012 legislative change will increase the numbers in this group. Significant demand for 1 bedroom properties expected as a consequence of legislative change and welfare reform. Stock profile unlikely to match demand of client group resulting in possible reduction in this target.			56.6%	50.0%	54.5%		47.2%	59.5%		48.6%
Homeless cases reassessed within 12 months (permanent accommodation)	Housing options and other preventative activity to be implemented. However there will always be a low background level of repeat applications for reasons beyond the control of the service.			3.3%	4.0%	3.8%	4.0%	5.6%	4.2%		6.1%
Homeless cases reassessed within 12 months (temporary accommodation)				3.3%	6.0%	6.3%	6.0%	4.8%	6.6%		5.1%
Homeless people maintaining their tenancy for at least 12 months	Continued improvements reflect new processes put in place to maintain focus on increased support of new tenants.			90.5%	90.0%	83.5%	85.0%	85.3%	79.1%	86.0%	82.3%
Homeless applicants lost contact with prior to completion of assessment	Team continue to focus on maintaining contact with clients throughout process.			5.5%	6.0%	7.0%	7.0%		10.0%	9.0%	
Local residents who state that they have had good experience of Social Services in the last year	Shows a positive trend in improving public perception of social services.			74%	68%				66%	68%	



Improvement



Consistent



Decline



No comparison available



Meeting or exceeding target



Below target, within tolerance



Below target, outwith tolerance

Performance Indicator	Management Comments & Actions	2011/12				2010/11			2009/10		
		Compared to Last Year	Compared to Target	Value	Target	Value	Target	Scottish Average	Value	Target	Scottish Average
People aged 65+ with intensive care needs receiving services at home	This balance of care measure is showing a continued positive trend which is above the national target of 30%.	↑	✓	43%	30%	36%	30%		35%	30%	
Homecare hours provided (per 1,000 population aged 65+)	Service levels are being maintained in accordance with increasing demand, assessed need and available resources.	↑	✓	517.6	500.0	493.9	500.0	490.1	494.3	500.0	491.2
Homecare clients aged 65+ receiving personal care	This continued increase shows that personal care tasks are a priority for home care services and reflect client need.	↑	✓	96.5%	92.0%	94.3%	92.0%	91.1%	87.3%	90.0%	86.9%
Homecare clients aged 65+ receiving an evening/overnight service	The Concordat agreement to increase respite care, as well as improved recording processes, has led to this increase on previous year.	↑	✓	50.3%	42.0%	47.3%	42.0%	41.6%	33.3%	40.0%	39.5%
Homecare clients aged 65+ receiving a service at weekends	The provision of 7 days a week services is integral to Reshaping Care for Older People in partnership with a range of providers.	↑	✓	70.2%	70.0%	66.4%	70.0%	71.3%	68.1%	70.0%	70.7%
People for whom community care assessment targets were met	This year has shown an improvement in referral to assessment response waiting times in all priority areas.	↑	✓	86%	80%	76%	80%		79%	70%	
Average number of moves experienced by Looked After and Accommodated Children	The figure has increased involving 1 set of 3 siblings and 2 individuals whereby it was felt the children's needs could be better met in alternative placements. This has proved subsequently to be the case. One sibling group of 2 moved from a short term to long term placement which will sustain them into adulthood. Three young people were moved due to notice being given in respect of the placements by external agencies. One young person moved to enable him to return to his home area.	↓	⊘	3.0	2.0	1.4	2.0		1.0	2.0	
Reports submitted to the children's reporter within 20 working days	The service recognises that there is a need for improvement to the practices and processes around submitting reports to the Reporter. This has been identified and is being taken forward part of the ongoing improvements in the service.	↑	⚠	64%	75%	60%	75%		46%	75%	
Children with a supervision requirement seen by a supervising officer within 15 working days	Workers use the time after the Hearing for a discussion about when they will next see the young person and what they will be taking forward with them. This would apply particularly if the initial visit could not be arranged for some time.	▬	✓	100%	100%	100%	100%		100%	100%	



Improvement



Consistent



Decline



No comparison available



Meeting or exceeding target











Below target, within tolerance



Below target, outwith tolerance

6. Substance misuse and its effects are reduced

Performance Indicator	Management Comments & Actions	2011/12				2010/11			2009/10		
		Compared to Last Year	Compared to Target	Value	Target	Value	Target	Scottish Average	Value	Target	Scottish Average
Local residents who state alcohol abuse is a dislike about their neighbourhood	The shared service agenda with Stirling Council and continually improving integration of Council and NHS work will improve our ability to tackle these issues.			30%	20%	32%	20%		28%	20%	
Local residents who state drug abuse/dealing is a dislike about their neighbourhood				18%	15%	21%	15%				
Smoking regulation inspections completed on time	The performance is marginally improved on last year, and there is only a very marginal fail against target, caused by the deletion of a post in the service and the necessity to restructure officer duties.			99%	100%	98%	100%				
Inspections to ensure enforcement of tobacco sales regulations	The total of 24 visits comprises, 13 test purchases and 11 integrity checks.			24	24	24	24		6	24	



Improvement



Consistent



Decline



No comparison available



Meeting or exceeding target



Below target, within tolerance



Below target, outwith tolerance

7. Health is improving and health inequalities are reducing

Performance Indicator	Management Comments & Actions	2011/12				2010/11			2009/10		
		Compared to Last Year	Compared to Target	Value	Target	Value	Target	Scottish Average	Value	Target	Scottish Average
Local residents describing their health as 'good' or 'fairly good'	The shared service agenda with Stirling Council and continually improving integration of Council and NHS work will improve our ability to tackle these issues.			87%	95%	86%	95%		90%		
Local residents describing their mental/emotional wellbeing as 'happy' or 'very happy'				85%	80%				71%	80%	
Timeframes met for initial appointments to mental health services	Staff are continuously striving to improve their performance and this year's figures are the highest in the last 5 years.			96%	90%	93%	90%		94%	90%	
People waiting in short stay settings for more than 6 weeks for discharge to appropriate settings	We continue to meet targets set for this indicator.			0	0	0	0		0	0	
Visits to swimming pools (per 1,000 population)	There was a big decline numbers using the council facilities over the last two years in particular the three high school gymnasiums and the adjacent all weather football pitches. This was largely down to price and lack of marketing. Both of these issues are being addressed by holding open days, free sessions to those who are new to the facility, and the prices have been reduced.			2,596		3,073	3,028	3,320	2,933	2,849	3,446
Visits to indoor sports facilities excluding pools (per 1,000 population)	During 2011/12 a big effort was made to promote Clackmannanshire's leisure facilities. Two examples - the cost of the all year pitches were reduced by 40% to encourage greater use is a big success. An open day to promote the artificial Ski Slope was held last November this increased the numbers dramatically resulting in a small financial surplus at the end of the financial year. Work continues to increase the footfall in all establishments in 2012/13.			8,420		7,729	6,984	5,431	6,829	5,936	4,890
Council houses that are 'healthy, safe & secure' (SHQS)	A total of 102 properties had electrical rewiring carried out and a further 314 that had Periodical Electrical testing carried out to ensure safety. This work was carried out through existing contracts. Moreover, a total of 239 properties had central heating upgrade to efficient "A" Rated boilers . These were carried out through both our Planned Central Heating heating Contracts and Emergency Central heating upgrade contract.			93.7%		92.3%		84.6%	79.7%		75.4%
Engagement in Physical Education (minutes per week per primary pupil)	We are committed to ensuring 2 hours of quality PE each week for all young people.			120	120	110	120		90	120	
Engagement in Physical Education (minutes per week per secondary pupil)	Though we did not achieve the national target this year progress has been made, and we remain committed to ensuring 2 hours of quality PE each week for all young people.			118	120	110	120		110	120	



Improvement



Consistent



Decline



No comparison available





Meeting or exceeding target



Below target, within tolerance



Below target, outwith tolerance

Performance Indicator	Management Comments & Actions	2011/12				2010/11			2009/10		
		Compared to Last Year	Compared to Target	Value	Target	Value	Target	Scottish Average	Value	Target	Scottish Average
Staff survey - I get health and safety information which is relevant to me and my work	The H&S management system impacts the H&S culture throughout the Council and includes, as its foundation, the Chief Executive's H&S policy statement, 3 Directorate level policies and service level policies as required. The new corporate intranet, CONNECT, will further improve staff access to the 40+ topic-based H&S policies.			73.0%	80.0%	69.7%					



Improvement



Consistent



Decline



No comparison available



Meeting or exceeding target



Below target, within tolerance



Below target, outwith tolerance

8. The environment is protected and enhanced for all

Performance Indicator	Management Comments & Actions	2011/12				2010/11			2009/10		
		Compared to Last Year	Compared to Target	Value	Target	Value	Target	Scottish Average	Value	Target	Scottish Average
Local residents who state that they have had good experience of Refuse Collection/Recycling Services in the last year	High levels of customer satisfaction are mirrored by the performance in recycling and reduction in the number of complaints.			90%	90%				87%	90%	
New house completions on brownfield land	The Council are working with their own brown field land and resources to construct 50 new build units due for completion 2013. The Council have voted to continue their support for the National Housing Trust initiative to kick start a stalled private sector site in Coalsnaughton for up to 28 units. The Council is further working to market additional brownfield sites in Alloa, Alva and Tullibody in an effort to encourage private sector partners to develop new housing.			40.0%		3.8%			4.0%		
Council houses that are 'energy efficient' (SHQS)	Council have maximised opportunities under the CESP Energy Efficiency programme to increase central heating installations in 2012/13 . Many of these properties achieve the SHQS standard at present and this will incur savings in future years.			99.5%	95.0%	93.5%		74.9%	99.5%		67.2%
Cost of refuse collection per premise	The net costs of collection are increasing due to the additional collections (food waste) being required by statute.			£58.20	£65.00	£51.59	£70.00	£66.22	£64.21	£65.00	£66.22
Cost of refuse disposal per premise	The tax on waste disposal increased by £8 per tonne, per year, last year. This meant we expected an increase of £8 on the 2010/11 figure as a minimum. However, our performance has been so successful at minimising waste to be disposed that costs have only increased by less than £4 per tonne during 2011/12.			£89.23	£110.00	£85.12	£110.00	£95.61	£95.52	£100.00	£89.78
Municipal waste composted or recycled	Zero Waste Plan target is 50% by 2013 and 60% by 2020. We are in line to meet this 2020 target.			53.2%	47.5%	49.8%	45.0%	38.2%	46.7%	40.0%	36.7%
Tonnes of biogredable waste sent to landfill	The Landfill Allowance Scotland Scheme regulations have been withdrawn. Progress indicates a reduction in climate change reduction potential.			9,306 tonnes	11,965 tonnes	10,294 tonnes	11,000 tonnes		11,386 tonnes	12,000 tonnes	
CO ₂ emissions from gas consumption in Council buildings	Mild Winter and ongoing improvements to heating systems and control mechanisms.			2,784 tonnes	3,700 tonnes	4,165 tonnes	3,700 tonnes		3,477 tonnes	3,700 tonnes	
CO ₂ emissions from electricity consumption in Council buildings	Ongoing improvements to Electrical systems and raised awareness on efficiency measures.			4,383 tonnes	4,788 tonnes	4,820 tonnes	4,788 tonnes		4,970 tonnes	4,788 tonnes	
CO ₂ emissions from water consumption in Council buildings				35.5 tonnes	40.4 tonnes	30.0 tonnes	40.4 tonnes		46.9 tonnes	40.4 tonnes	



Improvement



Consistent



Decline



No comparison available



Meeting or exceeding target



Below target, within tolerance



Below target, outwith tolerance

9. The Council is efficient, effective and recognised for excellence

Performance Indicator	Management Comments & Actions	2011/12				2010/11			2009/10		
		Compared to Last Year	Compared to Target	Value	Target	Value	Target	Scottish Average	Value	Target	Scottish Average
Councillor enquiries dealt with within target times	Councillor enquiries are monitored through a caseload management system that issues reminders to try and ensure deadlines are met. There are however incidents where the investigation does take longer and the response is delayed. Overdue cases are brought to the attention of the Head of Service and the reasons for the hold up are closely scrutinised.			90%	92%	92%	91%		91%	90%	
Customers satisfied/very satisfied with Community Access Points	Customer satisfaction with the service provided at local offices is exceptional. We aim to work in partnership with other public and voluntary organisations to further extend and improve the range of services delivered via local hubs.			100.0%	100.0%	96.5%	100.0%		99.0%	100.0%	
Customers satisfied/very satisfied with the Contact Centre	Customer satisfaction remains high. Some of the dissatisfaction mentioned by customers in the last survey referred to the service delivery part of the service, not necessarily the customer contact. We aim to further improve levels through a programme of observing calls and providing coaching and feedback to staff.			93.0%	95.5%	88.2%	95.5%		93.0%	95.0%	
Calls answered by the Contact Centre	Target was exceeded. This is an annual figure which can fluctuate throughout the year depending on call demand and staffing resource. Call demand varies by month, during times of bad weather etc. Technology has been introduced to allow staff working in quieter local offices to handle calls as and when required.			94%	92%	82%	83%		93%	93%	
Calls resolved at first point of contact at the Contact Centre	This PI was dropped in late 2011 as the national Contact Centre Managers Working Group could not agree an accurate definition and calculation that all councils could adhere to. (This figure covers April 2011 to Oct 2011 only.)			81%	83%	92%	93%		84%	82%	
Local residents who rate public services as very or fairly good	Significant progress has been made in aligning community/corporate/service planning with budget strategy. Despite uncertainty economically, and in terms of public sector reform and financial settlements, there is significantly improved clarity of priorities at all levels of planning.			78%					73%		
Local residents who state that they feel public agencies work well together in Clackmannanshire	The SOA and Alliance governance arrangements are under review in light of Christie Commission recommendations and the Scottish Government's Statement of Ambition. These place emphasis on the Community Planning Partnership to improved integration of partners and service delivery.			30%	35%	14%	20%				
Local residents who state that they are satisfied with the opportunities for participating in local decision making	Although improvements have been made in the 2012/13 budget process, it is acknowledged that community engagement needs further refinement if the voice of our communities is to have a systematic and meaningful influence on budget and service priorities. CSE is being embedded across the Council, a key element of which is understanding customer insight.			23%	35%				14%	25%	



Improvement



Consistent



Decline



No comparison available



Meeting or exceeding target



Below target, within tolerance



Below target, outwith tolerance

Performance Indicator	Management Comments & Actions	2011/12				2010/11			2009/10		
		Compared to Last Year	Compared to Target	Value	Target	Value	Target	Scottish Average	Value	Target	Scottish Average
Statutory Performance Indicators ranked in the top quartile (top 8 out of 32 Scottish Councils)	This indicator reflects performance across all indicators marked in bold in this report. In addition to performance in top quartile indicators, analysis of the average rankings achieved by Councils also demonstrates that Clackmannanshire performed 3rd best out of all 32 Scottish Councils in 2010/11. See additional benchmarking report for further details.			Lagging indicator - 2011/12 results not yet available		36.4%	35.0%	26.0%	29.1%	45.0%	25.5%
Freedom of Information requests dealt with within 20 days	We continue to raise awareness of the importance of prompt response. We meet management teams and Monitoring Officers, and circulate monthly statistics and awareness notes to all staff. Guidance will be refreshed and re-circulated as part of general improvements to wider information management.			97.4%	100.0%	94.0%	100.0%		86.8%	100.0%	
Procurement Capability Assessment score	Specific issues raised in last year's PCA have been successfully addressed, most notably in: Achieving greater visibility of activity; Building on early strong work on sustainability and community benefits; Beginning to identify and develop staff involved in procurement; and Introducing the Procurement Journey (nationally agreed good practice).			31%	30%	25%			18%		
Income due from Council Tax that was received during the year	This significant improvement has partly been as a result of different reporting methods (Line by Line reporting implemented 2011-12). On a like for like basis the collection rate would have increased to 93.9%.			95.2%	93.5%	93.3%	93.5%	94.7%	93.1%	93.0%	94.4%
Cost of Council Tax collection (per dwelling)	Costs have significantly reduced due to a reduction in central support costs and increased revenue generated from expenses recovered and income from Scottish Water.			£6.77	£18.00	£17.37	£16.00	£13.81	£14.96	£16.00	£14.03
Average relet time (days) for housing stock that is 'not low demand'	A four week turnaround period is a standard national target and over recent years we have managed to achieve this. This is another area where we compare very well against national benchmarking figures.			30	31	31	28	36	31	29	43
Average relet time (days) for housing stock that is 'low demand'	Whilst we aim to let all void properties within a 4 week period, some properties for several reasons are difficult to let. Calculations using the Scottish Government criteria for 'low demand' show that we are letting these properties in just under 8 weeks. Intensive housing management strategies should reduce the refusal rate for offers and decrease the number of properties within this category.			55	56	56	58	63	65	58	75
Rent loss due to empty (void) properties as a percentage of the total rent due	Despite strong performance this figure needs to be viewed in context. We are currently reviewing the Allocation Policy to improve our options to meet housing need in the area and ensure it reflects welfare reform proposals. Trying to make best use of stock and preventing financial hardship for tenants may lead to higher void rent loss as we transfer tenants to more suitable properties, increasing the number of void properties. Next year's target will need to reflect these priorities.			0.69%	0.80%	0.72%	0.60%	1.30%	0.74%	0.70%	1.40%
Average time 'low demand' houses have been unlet at the year end	Within Clackmannanshire, there is not a high number of properties that are classed as low demand, in line with Scottish Government guidance. There were no properties unlet at the year end that had been identified as 'low demand'. The management approach is to let all voids in an efficient and effective way.			0	0	0	0	288	0	0	257



Improvement



Consistent



Decline



No comparison available



Meeting or exceeding target



Below target, within tolerance



Below target, outwith tolerance

Performance Indicator	Management Comments & Actions	2011/12				2010/11			2009/10		
		Compared to Last Year	Compared to Target	Value	Target	Value	Target	Scottish Average	Value	Target	Scottish Average
Current tenant arrears as a percentage of net rent due	This year saw improved integration of Revenues and the HB team resulting in better information gathering & priority to high arrears HB claims. Increased home visits with a commitment to working more actively within communities. Evictions were down as were arrears so objective of social & financial inclusion a big part of Council's approach.	↑	✓	5.26%	5.80%	5.92%	6.00%	5.90%	6.10%	6.10%	5.90%
Current tenants owing more than 13 weeks rent (excluding those owing less than £250)	Continued to maintain early action with arrears cases & also new tenants. Income staff speak to all new tenants at sign up & provide benefit & payment advice before and during tenancy.	↑	✓	4.79%	4.80%	4.89%	5.20%	4.10%	5.11%	4.70%	4.20%
Tenants giving up their tenancy during the year that were in rent arrears	Tenants are interviewed at time of ending tenancy & affordable agreements made. Where no contact direct payments may be obtained. Former tenants with arrears who come back into housing are contacted & agreements made.	↓	?	52.6%		48.3%		40.1%	43.5%		38.9%
Average debt owed by tenants leaving their tenancies with arrears		↓	?	£498.40		£565.32		£497.00	£484.59		£515.00
Average number of weeks rent owed by tenants leaving in arrears	Looking to improve the collection of former tenant arrears now that we have a new online facility to help trace former tenants without a forwarding address using the Locta site.	↑	?	8.9		10.8		8.7	9.7		9.2
Arrears owed by former tenants that was written off or collected during the year	Revenues liaise with the Lettings team to obtain as much detail as possible when tenants end their tenancy, should also help towards recovery of arrears. Identifying unpursuable accounts : deceased & no forwarding address. Improving contact with former tenants particularly where they are living locally.	↑	?	47.9%		9.4%		40.8%	23.6%		38.2%
Council buildings that are in satisfactory condition (by floor area)	Improvements have been undertaken in Tillicoultry nursery, Alloa Town Hall, Cochrane Hall, Alva CAP and Tillicoultry Primary.	↓	✓	86.0%	80.0%	86.1%	80.0%	81.3%	84.7%	80.0%	79.4%
Operational buildings that are suitable for their current use	A number of refurbishments are ongoing as unsuitable buildings are closed.	↑	✓	83.3%	80.0%	82.8%	80.0%	73.7%	82.1%	80.0%	69.3%
Cost of operational buildings (per square metre)	Since 2010/11, the Council has rationalised the gross internal floor area of operational buildings by approximately 356 m². Despite the increased property costs in 2011/12, for example, electricity, insurance, oil, internal property maintenance and rates, the 2011/12 outcome is within target.	↑	✓	£54.93	£55.00	£57.96	£55.00		£47.81	£50.00	
Council spend above or below annual budgets (budget variance) (£,000)	The Council achieved a surplus on uncommitted reserves of £3.943m in the year compared to a budgeted deficit of £0.251m - resulting in a variance of £4.194m compared to annual budget. Regular Budget Strategy update reports to Council and budget monitoring reports to Scrutiny Committee consistently highlighted that the early achievement of 2012/13 savings, ongoing budget realignment activity and vacancy management were being managed proactively throughout the year to secure one-off cash and ongoing budget savings. This positive outcome provides a platform to meet the budget challenges ahead.	↑	✓	4,194	0	650	0		-51	-190	



Improvement



Consistent



Decline



No comparison available



Meeting or exceeding target



Below target, within tolerance



Below target, outwith tolerance

Performance Indicator	Management Comments & Actions	2011/12				2010/11			2009/10		
		Compared to Last Year	Compared to Target	Value	Target	Value	Target	Scottish Average	Value	Target	Scottish Average
Staff voluntarily leaving the council (attrition/turnover)	Council undertook a voluntary severance scheme to avoid compulsory redundancies when we were going through restructuring - the stipulation was that any strain costs had to be recovered within 2 years and the post deleted.	↑	?	2.4%		2.6%			4.5%		
Average working days lost through sickness absence per local government employee	The Council has introduced a revised Maximising Attendance Policy and Procedure, this was developed in partnership with Management, Trade Unions and HR. Close working relationships have/are been forged with Service Managers to deal with absence timeously. HR are also in the process of developing a HR Business Partner role which will further improve absence rates.	↑	?	7.9 days		9.0 days		10.8 days	10.1 days		11.6 days
Staff survey - I am clear about how I contribute to my service's aims and objectives	We continue to make positive improvements in ensuring that staff are aware of their contribution to the wider service, Council and Alliance aims and objectives through deployment of the people strategy. This continues to be a priority for the Council.	↑	?	74.5%		72.9%	47.0%	85.0%			
Staff survey - I have a Performance Review & Development meeting at least once a year	In response to 2010 results, CMT agreed that all PRDs should be completed by May each year to ensure comprehensive deployment. Whilst this has had a positive impact, targets were not met in all services in 2011 due to ongoing reconfigurations. The Council aims to achieve IiP accreditation in 2013/14.	↑	✓	66.0%	64.0%	63.1%	64.0%				
Staff survey - I am encouraged to make suggestions to improve the service	This is a key area of focus of the People Strategy and work in this area, and that of communication, will have a significant impact on the Council's ability to manage the knowledge and experience held by staff members and develop new ways of ensuring that all suggestions are considered.	↑	?	58.0%		56.3%		67.0%			
Staff survey - The level and timing of communication across the Council is good	Effective communication remains a high priority and, following an Invest to Save award, the Communications team has developed an intranet to aid efficient internal communication. Benchmarking activity on organisational communication is being undertaken to understand best practice.	↑	✓	22.1%	15.0%	11.5%					
Staff survey - I have skills/materials/information to provide excellent customer service	All services are engaged in work on the CSE accreditation, already achieved in Housing & Regeneration, Roads & Transport, Development Services, Strategy & Customer Services and Care Management. Whether working to achieve or retain the accreditation, improved customer service processes can be seen in many areas of the Council.	↑	?	76.0%		73.3%					
Staff survey response rate	Work is ongoing with national performance and benchmarking groups. This allows us to work with Councils achieving higher rates to ascertain how they were achieved, and whether methods could be used here to improve awareness of and responsiveness to staff perceptions.	↑	⬇	21%	30%	18%	20%	32%			



Improvement



Consistent



Decline



No comparison available



Meeting or exceeding target



Below target, within tolerance



Below target, outwith tolerance

Appendix C - Statutory Performance Indicator Report



Corporate Management	2011/12	2010/11				2009/10			
	Value	Value	Scottish Average	Ranking	Quartile	Value	Scottish Average	Ranking	Quartile
Average working days lost through sickness absence per teacher	6.9 days	6.8 days	6.6 days	19	■ ■	7.8 days	7.5 days	20	■
Average working days lost through sickness absence per local government employee	7.9 days	9.0 days	10.8 days	2	■ ■ ■	10.1 days	11.6 days	6	■ ■ ■
Women in the highest paid 2% of Council earners	54.8%	54.8%	39.5%	1	■ ■ ■	39.5%	38.4%	11	■ ■
Women in the highest paid 5% of Council earners	52.6%	49.5%	46.3%	5	■ ■ ■	45.5%	45.4%	15	■ ■
Council buildings that are suitable and accessible to disabled people	73.9%	84.6%	64.9%	10	■ ■	73.3%	60.5%	15	■ ■
Gross cost per case of benefits administration	£31.44	£39.30	£45.36	9	■ ■	£33.32	£44.96	4	■ ■ ■
Cost of Council Tax collection (per dwelling)	£6.77	£17.37	£13.81	28	■	£14.96	£14.03	21	■ ■
Income due from Council Tax that was received during the year	95.2%	93.3%	94.7%	28	■	93.1%	94.4%	28	■
Invoices paid within 30 calendar days	86.3%	81.7%	89.5%	28	■	87.5%	88.5%	18	■ ■
Council buildings that are in satisfactory condition (by floor area)	86.0%	86.1%	81.3%	13	■ ■	84.7%	79.4%	11	■ ■
Operational buildings that are suitable for their current use	83.3%	82.8%	73.7%	11	■ ■	82.1%	69.3%	13	■ ■

Adult Social Work	2011/12	2010/11				2009/10			
	Value	Value	Scottish Average	Ranking	Quartile	Value	Scottish Average	Ranking	Quartile
Homecare hours provided (per 1,000 population aged 65+)	517.6	493.9	490.1	16	■ ■	494.3	491.2	15	■ ■
Homecare clients aged 65+ receiving personal care	96.5%	94.3%	91.1%	17	■ ■	87.3%	86.9%	18	■ ■
Homecare clients aged 65+ receiving an evening/overnight service	50.3%	47.3%	41.6%	9	■ ■	33.3%	39.5%	22	■ ■
Homecare clients aged 65+ receiving a service at weekends	70.2%	66.4%	71.3%	25	■	68.1%	70.7%	21	■ ■

Cultural & Community Services	2011/12	2010/11				2009/10			
	Value	Value	Scottish Average	Ranking	Quartile	Value	Scottish Average	Ranking	Quartile
Visits to swimming pools (per 1,000 population)	2,596	3,073	3,320	20	■ ■	2,933	3,446	26	■ ■
Visits to indoor sports facilities excluding pools (per 1,000 population)	8,420	7,729	5,431	7	■ ■ ■	6,829	4,890	7	■ ■ ■
Visits to museums (per 1,000 population)	158	121	1,782	30	■	161	2,150	30	■
Visits to museums that were in person (per 1,000 population)	157	119	1,227	29	■	160	1,341	29	■
Visits to libraries (per 1,000 population)	8,153	8,548	6,114	3	■ ■ ■	8,073	5,983	4	■ ■ ■

Development Services	2011/12	2010/11				2009/10			
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■ ■ ■ ■ Top quartile - 1st to 8th place

■ ■ ■ 2nd quartile - 9th to 16th place

■ ■ 3rd quartile - 17th to 24th place

■ Bottom quartile - 25th to 32nd place

	Value	Value	Scottish Average	Ranking	Quartile	Value	Scottish Average	Ranking	Quartile
All planning applications dealt with within two months (householder & non)	88.7%	89.0%	66.4%	2	■ ■ ■ ■	94.6%	62.6%	1	■ ■ ■ ■
Householder planning applications dealt with within 2 months	95.9%	94.9%	82.7%	2	■ ■ ■ ■	95.9%	79.9%	1	■ ■ ■ ■
Non-householder planning applications dealt with within 2 months	83.0%	84.0%	54.5%	2	■ ■ ■ ■	98.7%	48.8%	1	■ ■ ■ ■

Housing	2011/12	2010/11			2009/10				
	Value	Value	Scottish Average	Ranking	Quartile	Value	Scottish Average	Ranking	Quartile
All housing repairs completed within target times	94.5%	95.9%	93.3%	9	■ ■ ■ ■	94.3%	93.1%	12	■ ■ ■ ■
Council housing meeting all Scottish Housing Quality Standard (SHQS) criteria	89.0%	84.6%	53.6	3	■ ■ ■ ■	76.6%	42.4%	3	■ ■ ■ ■
Council houses that are of a 'tolerable standard' (SHQS)	100.0%	99.2%	99.7%	25	■ ■ ■ ■	100.0%	99.5%	1	■ ■ ■ ■
Council houses that are 'free from serious disrepair' (SHQS)	100.0%	100.0%	91.8%	1	■ ■ ■ ■	100.0%	85.3%	1	■ ■ ■ ■
Council houses that are 'healthy, safe & secure' (SHQS)	93.7%	92.3%	84.6%	16	■ ■ ■ ■	79.65%	75.4%	15	■ ■ ■ ■
Council houses that are 'energy efficient' (SHQS)	99.5%	93.5%	74.9%	4	■ ■ ■ ■	99.5%	67.2%	1	■ ■ ■ ■
Council houses that have 'modern facilities & services' (SHQS)	95.4%	98.4%	82.1%	4	■ ■ ■ ■	95.9%	73.3%	4	■ ■ ■ ■
Rent loss due to empty (void) properties as a percentage of the total rent due	0.69%	0.72%	1.30%	7	■ ■ ■ ■	0.74%	1.40%	5	■ ■ ■ ■
Average relet time (days) for housing stock that is 'not low demand'	30	31	36	11	■ ■ ■ ■	31	43	7	■ ■ ■ ■
Average relet time (days) for housing stock that is 'low demand'	55	56	63	12	■ ■ ■ ■	65	75	14	■ ■ ■ ■
Average time 'low demand' houses have been unlet at the year end	0	0	288	1	■ ■ ■ ■	0	257	1	■ ■ ■ ■
Current tenant arrears as a percentage of net rent due	5.26%	5.92%	5.90%	12	■ ■ ■ ■	6.10%	5.90%	13	■ ■ ■ ■
Current tenants owing more than 13 weeks rent (excluding those owing less than £250)	4.79%	4.89%	4.10%	18	■ ■ ■ ■	5.11%	4.20%	16	■ ■ ■ ■
Tenants giving up their tenancy during the year that were in rent arrears	52.6%	48.3%	40.1%	20	■ ■ ■ ■	43.5%	38.9%	16	■ ■ ■ ■
Average number of weeks rent owed by tenants leaving in arrears	8.9	10.78	8.7	20	■ ■ ■ ■	9.68	9.2	18	■ ■ ■ ■
Average debt owed by tenants leaving their tenancies with arrears	£498.40	£565.32	£497.00	18	■ ■ ■ ■	£484.59	£515.00	14	■ ■ ■ ■
Arrears owed by former tenants that was written off or collected during the year	47.9%	9.4%	40.8%	26	■ ■ ■ ■	23.6%	38.2%	21	■ ■ ■ ■
Homeless decision notifications issued within 28 days of date of presentation (permanent accommodation)	84.8%	71.5%	87.3%	28	■ ■ ■ ■	68.0%	83.0%	26	■ ■ ■ ■
Homeless cases housed into permanent accommodation	56.6%	54.5%	47.2%	12	■ ■ ■ ■	59.5%	48.6%	13	■ ■ ■ ■
Cases reassessed as homeless within 12 months of completion (permanent accommodation)	3.3%	3.8%	5.6%	7	■ ■ ■ ■	4.2%	6.1%	9	■ ■ ■ ■
Homeless decision notifications issued within 28 days of date of presentation (temporary accommodation)	78.9%	63.8%	85.2%	31	■ ■ ■ ■	76.9%	82.5%	21	■ ■ ■ ■
Homeless cases reassessed within 12 months (temporary accommodation)	3.3%	6.3%	4.8%	20	■ ■ ■ ■	6.6%	5.1%	22	■ ■ ■ ■
Lets to Homeless priority applicants where the tenancy was sustained for a period of at least 12 months	90.5%	83.5%	85.3%	17	■ ■ ■ ■	79.1%	82.3%	22	■ ■ ■ ■

■ ■ ■ ■ Top quartile - 1st to 8th place

■ ■ ■ ■ 2nd quartile - 9th to 16th place

■ ■ ■ ■ 3rd quartile - 17th to 24th place

■ Bottom quartile - 25th to 32nd place

Protective Services	2011/12	2010/11				2009/10			
	Value	Value	Scottish Average	Ranking	Quartile	Value	Scottish Average	Ranking	Quartile
Average time to deal with domestic noise complaints requiring attendance on site	3.8hrs	10.7hrs	46.2hrs	13	■ ■	5.2hrs	47.2hrs	11	■
Average time to deal with domestic noise complaints through the Antisocial Behaviour Act	0.3 hrs	0.3 hrs	0.6 hrs	2	■ ■ ■	0.3 hrs	1.5 hrs	2	■ ■ ■
Consumer Complaints dealt with within 14 days	88.9%	83.0%	77.7%	13	■ ■	80.8%	77.3%	12	■
Business Advice requests dealt with within 14 days of receipt	96.8%	96.6%	96.6%	20	■ ■	97.2%	96.8%	16	■

Roads	2011/12	2010/11				2009/10			
	Value	Value	Scottish Average	Ranking	Quartile	Value	Scottish Average	Ranking	Quartile
Roads that should be considered for maintenance treatment	35.3%	37.4%	37.9%	16	■ ■	37.8%	36.1%	17	■

Waste Management	2011/12	2010/11				2009/10			
	Value	Value	Scottish Average	Ranking	Quartile	Value	Scottish Average	Ranking	Quartile
Cost of refuse collection per premise	£58.20	£51.59	£66.22	4	■ ■ ■	£64.21	£66.22	15	■
Cost of refuse disposal per premise	£89.23	£85.12	£95.61	15	■ ■	£95.52	£89.78	24	■
Municipal waste composted or recycled	53.2%	49.8%	38.2%	1	■ ■ ■	46.7%	36.7%	1	■ ■ ■
Street cleanliness index (on a scale of 1 to 100)	74	78	74	5	■ ■ ■	74	74	13	■

■ ■ ■ ■ Top quartile - 1st to 8th place

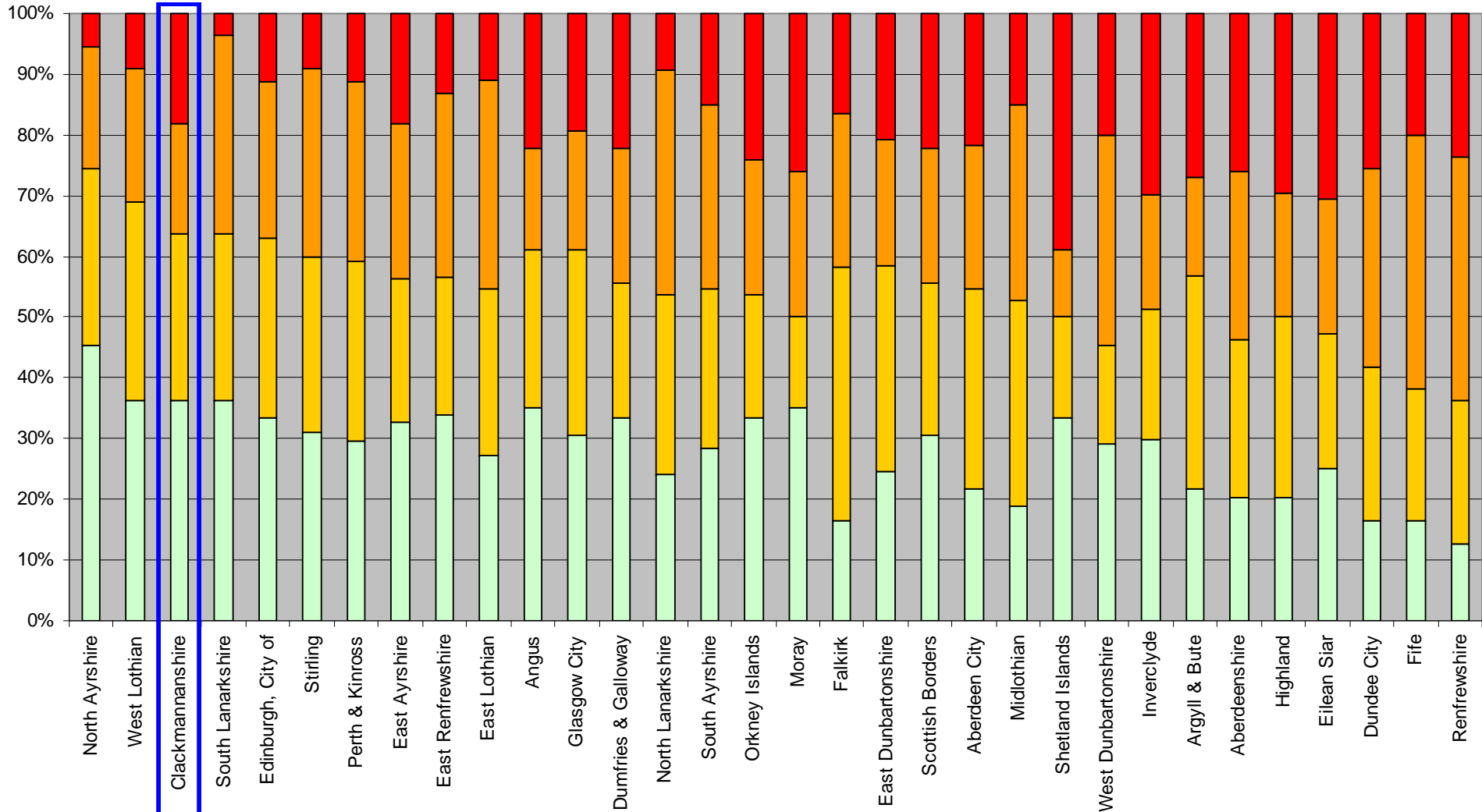
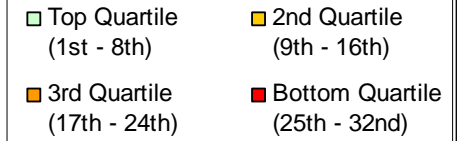
■ ■ ■ 2nd quartile - 9th to 16th place

■ ■ 3rd quartile - 17th to 24th place

■ Bottom quartile - 25th to 32nd place

Quartile Distribution of 2010/11 Rankings

(Councils are sorted by average ranking, with the best performing Councils at the left)



The range of Statutory Performance Indicators has been reduced in recent years and does not represent all areas of service provision. This graph can, therefore, only be considered a very rough indication of the overall performance levels of each Council. In 2009/10, we achieved 5th place, with North Ayrshire, West Lothian, South Lanarkshire and Stirling Councils performing above us.