
Report to **Resources & Audit Committee**

Date of Meeting: 20th June 2013

Subject: **2012/13 Statutory Performance Indicators**

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

1.0 Purpose

- 1.1. This report provides the Resources & Audit Committee with performance data on the Statutory Performance Indicators (SPIs) from 1st April 2012 to 31st March 2013.
- 1.2. These are the specified SPIs and will be reported to Audit Scotland in September, along with other 'non-specified' key performance indicators from each service's Business Plan annual report.
- 1.3. Public Performance Reports will be provided in 'Clackmannanshire View', Council Tax Leaflets and further committee reports throughout the year. From 2013/14, this list of SPIs will be replaced by a list developed by the Society of Local Authority Chief Executives (SoLACE).

2.0 Recommendations

- 2.1. It is recommended that the Committee notes performance levels in relation to previous years, targets and other local authorities, and challenges management comments and actions, where appropriate.

3.0 Considerations

- 3.1. Section 1 of Appendix A provides guidance and notes on interpreting data. Overall performance across the range of SPIs is shown in Section 2, with more detailed information on each indicator in Section 3. Section 4 provides information on Councils performing better than us in areas where we perform less well, as a reference point for potential benchmarking activity.
- 3.2. Overall, Clackmannanshire Council has again performed well in relation to other authorities in the Statutory Performance Indicators. There are some indications that the current financial climate may be having a detrimental impact on performance improvements, particularly in indicators directly or indirectly related to financial areas, costs and arrears. Despite this, the Council can report consistent or improved results in almost half of our SPIs.

3.3. Corporate Management

Though performance in a number of indicators in this grouping declined in 2012/13, in some cases this was due to additional checks and changes completed during the year. Improvements can, however, be seen in facilities management and council tax indicators, where targets were also achieved. Targets for Corporate Management indicators were not met. This will be taken into account for future target-setting.

3.4. Adult Social Work

Values for 2 indicators in this grouping are not yet available but will be reported to Audit Scotland in August once data is received from the homecare providers. Performance improved in the remaining 2 indicators, where targets were also met, and we are likely to remain above the Scottish average. Further analysis will be completed on the additional 2 indicators once data is available.

3.5. Culture & Community

Mixed results were reported in this grouping for 2012/13, with 3 of the 5 indicators improving on last year's results. Similarly, targets were met for 3 of the indicators but not for visits to indoor sports facilities and libraries. As in previous years, we are likely to perform below the Scottish average for visits to pools and museums, but above the Scottish average for indoor sports facilities and libraries, though we may move down to the 2nd quartile. Cost indicators that will be included in the SPIs from 2013/14 onwards will provide a fuller picture of service performance, when used in conjunction with the existing indicators.

3.6. Development Services

The previous indicators on 'householder' and 'non-householder' planning applications (where we were ranked among the best in Scotland for many years) have been replaced in 2012/13 with new indicators reflecting processing times for 'major' and 'local' applications. Classification of applications in these 2 categories is based on definitions in the Town and Country Planning (Hierarchy of Developments) (Scotland) Regulations 2009. We were close to meeting all 3 provisional baseline targets, with this year's results informing future years' targets, and are likely to remain a strong performer in relation to other Councils in this area.

3.7. Housing

The indicators in this grouping will change significantly in 2013/14, partly due to legislative changes in this area. Performance declined in a number of Housing indicators, though in many cases only marginally, including in some types of repair, 1 category of housing quality, managing tenancy changes, arrears and homelessness. In many of these cases, however, the service has already taken action, such as greater scrutiny at increased frequency for early identification of underperformance, and in others has future plans for improvements.

Targets were met for over half of the Housing indicators, though we did not achieve targets for the overall housing repairs indicator, housing stock relet times, 2 rent arrears indicators and 2 homelessness indicators. These areas are being addressed both internally, through resource redistribution and research, and externally, through improved customer engagement. We were above the Scottish average for almost two thirds of Housing indicators in 2011/12, and are likely to retain first place rankings for elements of the SHQS and unlet 'low demand' housing stock.

3.8. Protective Services

We continue to perform well in comparison to previous years, targets and other Councils in relation to response times for domestic noise complaints. Our 2012/13 results are likely to remain significantly better than the Scottish averages, and we are likely to retain our 1st place ranking for those dealt with through the Antisocial Behaviour Act. Performance did, however, decline for both consumer complaints and business advice requests, which may be reflected in a decline in rankings, though we were still above target for both indicators.

3.9. Roads

Improvements can be seen in road condition for 3 of the 4 road classes and the overall result, partly due to improvements in the integrity of the road survey data gathered (completed by the external contractor WDM for all local authorities), and there was only a very slight decline for C class roads. We met our targets for all 5 of these indicators and are likely to remain in the 2nd quartile for the overall indicator.

3.10. Waste Management

Though 2 of the values are provisional until verified by external organisations, improvements are expected in 3 of the 4 waste indicators, with only a decline in the cost of waste collection due to the addition of food waste, which is likely to be a similar issue for other authorities. Targets were met for all 4 indicators. We are likely to remain in the 2nd quartile for 1 indicator, improve to the 2nd quartile for 2 indicators, and hold 1st quartile positioning for recycling.

Conclusion

3.11. Overall, Clackmannanshire Council has again performed well in relation to other authorities in the Statutory Performance Indicators. There are some indications that the current financial climate may be having a detrimental impact on performance improvements, particularly in indicators directly or indirectly related to financial areas, costs and arrears. Despite this, the Council can report consistent or improved results in almost half of our SPIs.

3.12. Many of these issues were, however, predicted by services, reflected in targets being met in almost two thirds of indicators. The advice and guidance provided by Strategy & Performance and managers' research and strong awareness of the environment in which their services are operating is resulting in much more realistic targets being set. Though we would like to improve in all areas, it must be recognised that in the current climate we may

only be able to maintain performance or achieve a balance across a number of indicators, and managers are increasingly using forecasting to ensure that targets are realistic and achievable.

- 3.13. Steady improvements can be seen in top quartile rankings, and 2011/12 saw a clear reduction in bottom quartile rankings, resulting in improvement to 2nd place overall, based on average rankings. We performed joint best in bottom quartile rankings (only 4) and joint 2nd for indicators in the top quartile (21 - over a third). We were also among only 4 authorities to be ranked in the top half of Councils for over two thirds of indicators. Overall, based on average rankings, we have improved from 5th place in 2009/10, to 3rd place in 2010/11, and to 2nd place in 2011/12.

4.0 Sustainability Implications

- 4.1. There are no direct sustainability implications from this report.

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. There are no direct financial implications from this report.

5.5. *Staffing*

- 5.6. There are no direct staffing implications from this report.

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 - 2012/13 Statutory Performance Indicators

11.0 Background Papers

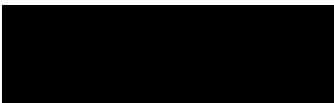
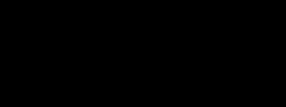
11.1 Have you used other documents to compile your report? (All documents must be kept available by the author for public inspection for four years from the date of meeting at which the report is considered)

Yes (please list the documents below) No

Author(s)

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Judi Richardson	Performance & Information Adviser	2105

Approved by

NAME	DESIGNATION	SIGNATURE
Stuart Crickmar	Head of Strategy & Customer Services	
Nikki Bridle	Director of Finance & Corporate Services	

Appendix A

2012/13 Statutory Performance Indicator Report



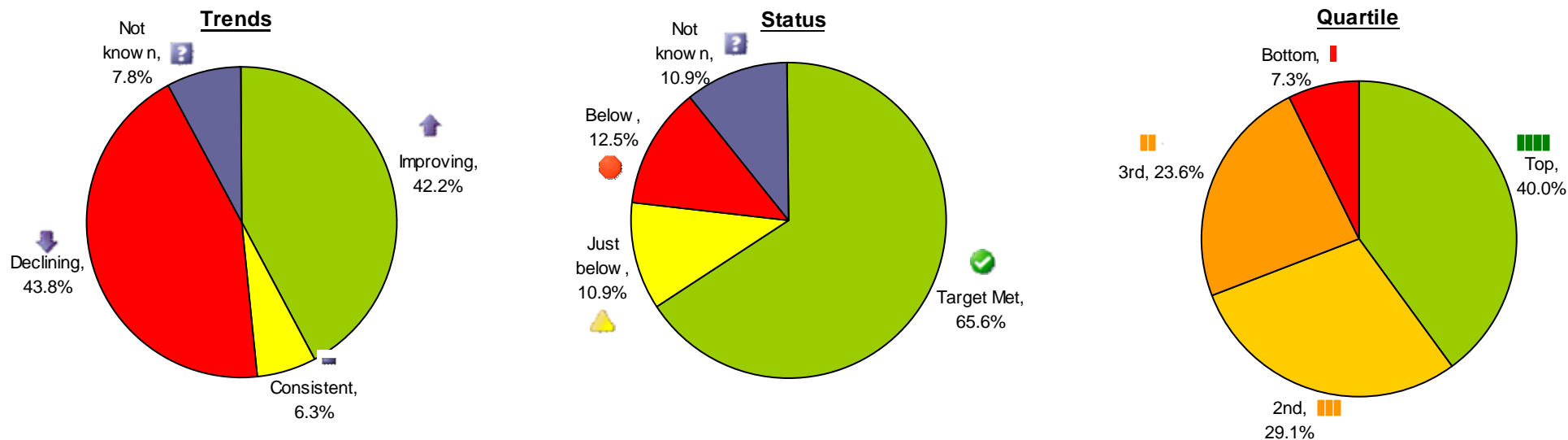
1. Guidance & Notes

Performance Indicator	The description of the indicator (further details of Audit Scotland definitions and guidance can be provided on request).
Management Comments & Actions	Managers' comments regarding the causes of strong performance, including changes and projects 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 should also be provided.
Value	The result achieved by Clackmannanshire Council in the time period shown.
Short Trend	<p>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 in these indicators as this shows performance improving. For most indicators this represents the annual change from 2011/12 to 2012/13, though some 'lagging' indicators run a year behind.</p> <ul style="list-style-type: none"> Performance has improved Performance is consistent Performance has declined No comparison is possible, as either 2011/12 or 2012/13 data is not available.
Target	The target set by the indicator owner for the time period shown.
Status	<p>This is calculated by comparing the value to the target, taking into account a specified 'tolerance'. The tolerance level varies for different indicators but most will be amber if between 5 and 15% worse than target, and red if more than 15% worse. The purpose of this is to ensure that only areas requiring attention are highlighted as red or amber, while those close to target (maybe only 0.1% below) remain green.</p> <ul style="list-style-type: none"> Performance is close to the target, or the target has been met or exceeded Performance is worse than the target but within tolerance (see above) Performance is worse than the target and outwith tolerance (see above) A target has not been set or entered onto Covalent
Scottish Average	The national average result for each indicator, based on data submitted to Audit Scotland annually by all 32 Scottish Councils.
Rank	Our position in relation to other Scottish Councils, based on data published by Audit Scotland. 1 st place is the best ranking and 32 nd the worst (the lower the number, the better we've performed in comparison to others).
Quartile	<p>4 groupings of the rankings, showing an overview of performance compared to others.</p> <ul style="list-style-type: none"> Top quartile - 1st to 8th place rankings 2nd quartile - 9th to 16th place rankings 3rd quartile - 17th to 24th place rankings Bottom quartile - 25th to 32nd place rankings

Abbreviations:

CEPS	Collaborative Enquiry Projects	CERT	Carbon Emissions Reduction Target
ILS	Independent Living Services	KSB	Keep Scotland Beautiful
SEPA	Scottish Environmental Protection Agency	SHQS	Scottish Housing Quality Standard
SPI	Statutory Performance Indicator	SoLACE	Society of Local Authority Chief Executives
UHS	Universal Home Insulation Scheme		

2. Overall Performance

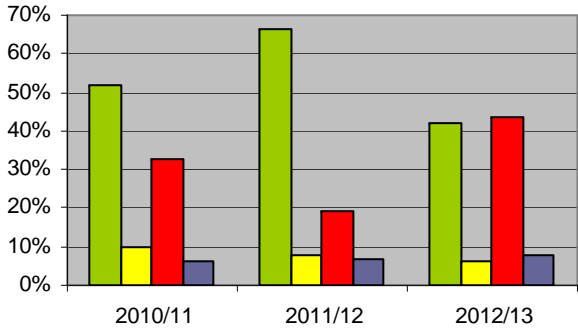


Audit Scotland Service Grouping	Trends (performance compared to last year)				Status (performance compared to target)				Quartile* (performance compared to others)				Total Indicators
	↑	-	↓	?	✓	⚠	●	?	■	■	■	■	
Corporate Management	5		6		6	1	4		5	2	4		11
Adult Social Work	2			2	2			2	1	2		1	4
Cultural & Community Services	3		2		3	1	1		2			3	5
Development Services				3	2	1			3†				3
Housing	8	3	16		15	4	3	5	8	9	6		27
Protective Services	1	1	2		4				2	1	1		4
Roads	4		1		5					1			5
Waste Management	3		1		4				1	1	2		4
Overall	1				1				1	(not included in total below)			1
Total	27 (42.2%)	4 (6.3%)	28 (43.8%)	5 (7.8%)	42 (65.6%)	7 (10.9%)	8 (12.5%)	7 (10.9%)	22 (40.0%)	16 (29.1%)	13 (23.6%)	4 (7.3%)	64 (100%)

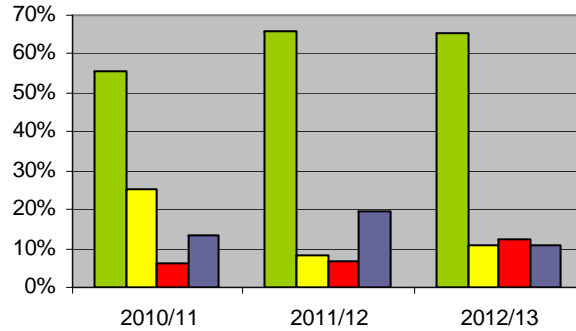
* 4 Housing indicators and 4 Roads indicators cannot be ranked due to the level of detail published by Audit Scotland. Also, the indicator in the Overall category summarises the percentage of SPIs ranked in the top quartile so including this in the total would be 'double-counting'. Therefore, only 55 indicators are included in the Quartile summary (including the percentages in each quartile), while 64 are included in the Trends & Status summaries.

† Though no historical data is available for the 3 new Development Services indicators introduced in 2012/13, we were ranked in the top quartile for the 3 previous indicators in 2011/12.

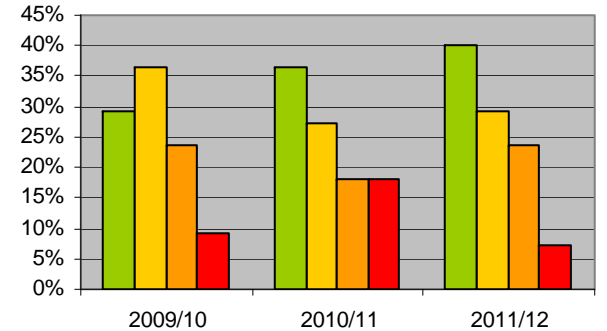
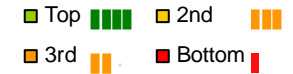
Trends



Status

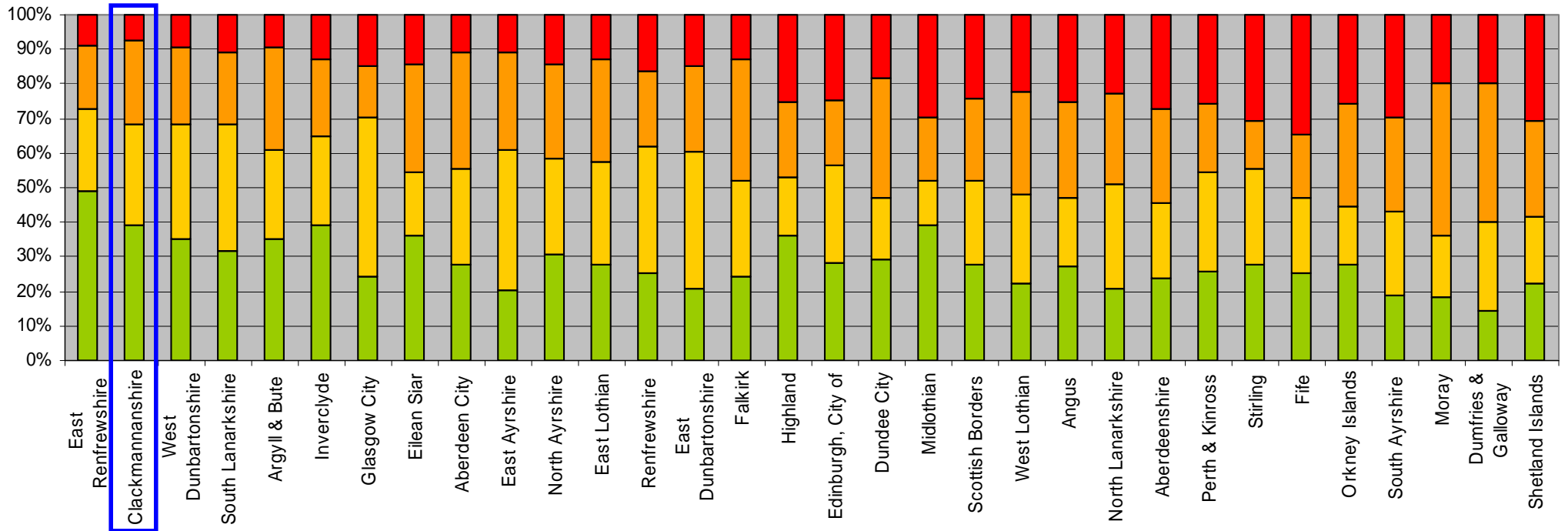


Quartile



Quartile Distribution of 2011/12 Rankings

(Councils are sorted by Overall Average Ranking, with the best performing Councils at the left)



4. Performance Details

Corporate Management											
Performance Indicator	Management Comments & Actions	2012/13				2011/12			2010/11		
		Value	Short Trend	Target	Status	Value	Scottish Average	Rank & Quartile	Value	Scottish Average	Rank & Quartile
Average working days lost through sickness absence per teacher	Data sources for 2012/13 report varied from those used in previous years. In 2012/13, data was collated from individual service records, whereas in previous years, reporting was based on data held within the Compel HR system.	15.7 days		6.2 days		6.9 days	6.2 days	23 	6.8 days	6.6 days	19
Average working days lost through sickness absence per local government employee	The provision of a new HR and Payroll system with effect from 1.4.13 will improve the accuracy of reporting. Maximising attendance sessions (joint with TU reps) due to be rolled out over the summer period and implementing Maximising Attendance policy is a priority for Service Managers..	21.1 days		7.9 days		7.9 days	10.4 days	1 	9.0 days	10.8 days	2
Women in the highest paid 2% of Council earners	The Council aims to recruit the best candidate for any role. This data represents the outcome of applying this principle.	43.5%		51.5%		54.8%	41.2%	1 	54.8%	39.5%	1
Women in the highest paid 5% of Council earners		54.8%		51.5%		52.6%	48.5%	5 	49.5%	46.3%	5
Council buildings that are suitable and accessible to disabled people	The Facilities Management Team , will be continuing a programme of redevelopment and refurbishment whilst still being able to maintain the full range of services and functions, the Authority currently provides.	79.3%		79.0%		73.9%	70.7%	17 	73.1%	64.9%	10
Gross cost per case of benefits administration	Increase in cost as a result of central support charges and as a result of the costs of implementation of Welfare Reforms. Cost still came in below target and lower than national average.	£35		£42		£31	£43	5 	£39	£45	9
Cost of Council Tax collection (per dwelling)	Direct costs for this service actually reduced during 12/13. Increases as a result in central support costs increasing to 2010/11 levels.	£17		£7		£7	£13	3 	£17	£14	28
Income due from Council Tax that was received during the year	Continued improvement in collection of Council Tax but fell short of target due to delays in obtaining and issuing summary warrants during 12-13. The delays were due to fact we carried out a reconciliation exercise with our external collection partners of all debts due.	95.3%		95.5%		95.2%	95.1%	18 	93.3%	94.7%	28

Performance Indicator	Management Comments & Actions	2012/13				2011/12			2010/11		
		Value	Short Trend	Target	Status	Value	Scottish Average	Rank & Quartile	Value	Scottish Average	Rank & Quartile
Invoices paid within 30 calendar days	This has declined due to the reducing numbers of invoices received during the year. While the number of invoices paid outwith 30 days has reduced, there has been a proportionately larger reduction in the number of invoices received during the financial year.	79.2%	↓	90.0%	⚠	86.3%	90.2%	21 ■■	81.7%	89.5%	28 ■
Council buildings that are in satisfactory condition (by floor area)	The Facilities Management Team , will be continuing a programme of office space rationalisation and utilisation, with the aim of reducing the overall office space required, whilst still being able to maintain the full range of services and functions, the Authority currently provides.	91.9%	↑	90.0%	✅	86.0%	82.7%	9 ■■■	86.1%	81.3%	13 ■■
Operational buildings that are suitable for their current use	The Facilities Management Team , will be continuing a programme of redevelopment and refurbishment whilst still being able to maintain the full range of services and functions, the Authority currently provides.	84.3%	↑	79.0%	✅	83.3%	74.8%	14 ■■■	82.8%	73.7%	11 ■■

Adult Social Work

Performance Indicator	Management Comments & Actions	2012/13				2011/12			2010/11		
		Value	Short Trend	Target	Status	Value	Scottish Average	Rank & Quartile	Value	Scottish Average	Rank & Quartile
Homecare hours provided (per 1,000 population aged 65+)	Service levels are being maintained in accordance with increasing demand, assessed need and available resources.	582.3	↑	520.0	✅	517.6	493.8	11 ■■■	493.9	490.1	16 ■■
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.	96.7%	↑	97.0%	✅	96.5%	92.6%	13 ■■■	94.3%	91.1%	17 ■■
Homecare clients aged 65+ receiving an evening/overnight service	Values not available from ILS & Crossroads (homecare providers) until mid-July		?		?	50.3%	44.8%	7 ■■■	47.3%	41.6%	9 ■■
Homecare clients aged 65+ receiving a service at weekends			?		?	70.2%	77.1%	27 ■	66.4%	71.3%	25 ■

Improving
 Consistent
 Declining
 No comparison available
 Close to or meeting target
 Just below target
 Below target
 Top quartile
 2nd quartile
 3rd quartile
 Bottom quartile

Culture & Community

Performance Indicator	Management Comments & Actions	2012/13				2011/12			2010/11		
		Value	Short Trend	Target	Status	Value	Scottish Average	Rank & Quartile	Value	Scottish Average	Rank & Quartile
Visits to swimming pools (per 1,000 population)	Reports a 3% increase on the previous years performance. Two factors introduction of direct debit and extending the opening hours.	2,662		2,364		2,596	3,466	28 	3,073	3,320	20
Visits to indoor sports facilities excluding pools (per 1,000 population)	Reporting a 2.2% reduction on previous year due to the closure of the Speirs Centre for refurbishment.	8,255		8,509		8,420	5,655	7 	7,729	5,431	7
Visits to museums (per 1,000 population)	This indicator is calculated by using visitor numbers to exhibitions shown in a range of venues, the Doors Open Days event, outreach activity and work with schools, public lectures and public enquiries from the public. The higher figure this year is due mainly to an increase in the number of exhibitions mounted. ClacksPast, the online catalogue of the museum, archives and local history collections was launched in September but so far useage has not been recorded, so 'virtual' visits to the collection are not included here.	188		170		158	2,314	30 	121	1,782	30
Visits to museums that were in person (per 1,000 population)		186		170		157	1,547	30 	119	1,227	29
Visits to libraries (per 1,000 population)	18% drop in visits to libraries recorded in the last year. This is at least in part due to the relocation of the library from Drysdale St. into the interim library in the Speirs Centre. In Drysdale Street, the automatic counter system would not have been able to differentiate customers coming into make a payment only from those visiting the library. Since August 2012, payments have been taken separately at the office in Bank St.	6,681		8,150		8,153	6,127	7 	8,548	6,114	3

Development Services

Performance Indicator	Management Comments & Actions	2012/13				2011/12			2010/11		
		Value	Short Trend	Target	Status	Value	Scottish Average	Rank & Quartile	Value	Scottish Average	Rank & Quartile
Average time to process Major planning applications	Performance significantly exceeds the target figure, albeit reliant on a single planning application.	3.4 weeks		16.0 weeks							
Average time to process Local planning applications	The figure marginally fails to meet the target figure. Influenced mainly by a Scottish Government request to progress and clear "legacy" applications. A small number of application decisions on older applications has therefore contributed to this outcome. However, likely to remain in top quartile in Scotland. The anticipated Scottish average likely to be 12 weeks.	8.0 weeks		7.0 weeks							
Average time to process all planning applications	Due to the small number of major applications, the figure largely repeats the value for local development applications. Performance is on target.	8.0 weeks		8.0 weeks							

Indicators introduced in 2012/13 so no historical trend or benchmark data available.
Ranked in 2nd place () for all 3 previous indicators on planning applications in 2011/12 (percentage of householder, non-householder and all applications processed within 2 months)

Housing

Performance Indicator	Management Comments & Actions	2012/13				2011/12			2010/11		
		Value	Short Trend	Target	Status	Value	Scottish Average	Rank & Quartile	Value	Scottish Average	Rank & Quartile
'Emergency' housing repairs completed within 4 hours	In 2012/13 the proportion of all repairs completed within target marginally reduced against our agreed timescales. However, further improvement was achieved in meeting customer demands and expectations for emergency and urgent repair work. The Council has plans to ensure future targets are met for weekly and routine repairs and already in 2013 a new corporate repairs centre hub has been set up for customers. In addition, during 2013-14 the Council will be introducing a formal appointment system for tenants to ensure that customers are given reasonable choice about when work is done.	99.7%		99.0%		99.6%	Benchmark data only available at the 'All housing repairs' level, below.		98.9%	Benchmark data only available at the 'All housing repairs' level, below.	
'Urgent' housing repairs completed within 4 hours		99.8%		99.0%		99.2%			99.1%		
'Weekly' housing repairs completed within 7 days		91.1%		92.0%		94.0%			94.4%		
'4 Week' housing repairs completed within 28 days		85.1%		87.0%		89.0%			92.5%		
All housing repairs completed within target times		92.7%		94.3%		94.3%	93.6%	10 	95.9%	93.3%	9
Council houses that are of a 'tolerable standard' (SHQS)	See below	100%		See below		100%	99.9%	1 	99.21%	99.7%	25
Council houses that are 'free from serious disrepair' (SHQS)	The Council has once again exceeded its target of 90% attainment of the SHQS in large part due to the accelerated	100%		Targets set at		100%	93.2%	1 	99.96%	91.8%	1
Council houses that are 'healthy, safe & secure' (SHQS)		93.0%				93.7%	90.5%	12 	92.3%	84.6%	16

Improving
 Consistent
 Declining
 No comparison available
 Close to or meeting target
 Just below target
 Below target
 Top quartile
 2nd quartile
 3rd quartile
 Bottom quartile

Performance Indicator	Management Comments & Actions	2012/13				2011/12			2010/11		
		Value	Short Trend	Target	Status	Value	Scottish Average	Rank & Quartile	Value	Scottish Average	Rank & Quartile
Council houses that are 'energy efficient' (SHQS)	central heating and home energy programme which was part funded through Government CEPS, UHIS and CERT programmes. The challenge for 2013/14 will be working in mixed tenure blocks for security and roofing/external works.	100%	↑	the 'overall' level, below	?	99.5%	81.2%	2 ■■■	93.5%	74.9%	4 ■■■
Council houses that have 'modern facilities & services' (SHQS)		99.3%	↑		?	95.4%	88.8%	9 ■■■	98.4%	82.1%	4 ■■■
Council housing meeting all Scottish Housing Quality Standard criteria		92%	↑	90%	✓	89%	66%	1 ■■■	85%	54%	3 ■■■
Rent loss due to empty (void) properties as a percentage of the total rent due	There was a sharp increase of properties becoming available for let during the year 2012/13. This year there were 426 tenancies terminated compared to 352 the previous year, this has been the highest rate of terminations for the past 5 years. Several factors have contributed to this increase, there was an increase in allocations to our own tenants, Housing Associations have been developing in the area which have resulted in increased level of their lets going to our tenants, there was an increase in the number of our tenants who moved to properties in the private rented sector, and a marked increase in the number of tenants going into permanent care provision. Despite this significant increase in volume, the service managed to let non low demand properties in an average of 4.8 weeks, which is slightly above the 4 weeks target.	0.71%	↓	0.80%	✓	0.69%	1.30%	4 ■■■	0.72%	1.30%	7 ■■■
Average relet time (days) for housing stock that is 'not low demand'		34	↓	31	⚠	30	33	11 ■■■	31	36	11 ■■■
Average relet time (days) for housing stock that is 'low demand'		81	↓	56	⚠	55	57	11 ■■■	56	63	12 ■■■
Average time 'low demand' houses have been unlet at the year end		0	▬	0	✓	0	345	1 ■■■	0	288	1 ■■■
Current tenant arrears as a percentage of net rent due	Rent Collections in Clackmannanshire mirror the national trend of increasing slightly. The figure was impacted in Clackmannanshire by cash offices closing for Easter public holidays which adversely affected the collection rate slightly.	5.4%	↓	5.8%	✓	5.3%	6.1%	10 ■■■	5.9%	5.9%	12 ■■■
Current tenants owing more than 13 weeks rent (excluding those owing less than £250)	Significant improvement which brings us under Scottish Average due to the proactive arrears management now being done under a corporate debt approach.	4.2%	↑	4.8%	✓	4.8%	4.3%	10 ■■■	4.9%	4.1%	18 ■■■
Tenants giving up their tenancy during the year that were in rent arrears	Improvement to under 50% but still high in comparison with Scottish Average. Continued work in this area with tenant engagement ongoing. This indicator will be impacted next year by Welfare Benefit cuts.	49.1%	↑	50.0%	✓	52.6%	39.2%	21 ■■■	48.3%	40.1%	20 ■■■
Average debt owed by tenants leaving their tenancies with arrears	This was impacted by the rent increase of 6.5% in April 2012. this indicator actually improved comparing like with like.	£526	↓	£525	✓	£498	£554	10 ■■■	£565	£497	18 ■■■
Average number of weeks rent owed by tenants leaving in arrears	Slight improvement but short of target. Work will continue in this area with regard to ongoing tenant engagement.	8.8	↑	8.5	⚠	8.9	9.2	13 ■■■	10.78	8.7	20 ■■■

Improving
 Consistent
 Declining
 No comparison available
 Close to or meeting target
 Just below target
 Below target
 Top quartile
 2nd quartile
 3rd quartile
 Bottom quartile

Performance Indicator	Management Comments & Actions	2012/13				2011/12			2010/11		
		Value	Short Trend	Target	Status	Value	Scottish Average	Rank & Quartile	Value	Scottish Average	Rank & Quartile
Arrears owed by former tenants that was written off or collected during the year	Capacity issues within the team have resulted in this poor performance. These will be addressed by a service restructure and dedicated resource will be allocated to this take from April 2013.	11.9%	↓	45.0%	🔴	47.9%	35.7%	8 ■ ■ ■	9.4%	40.8%	26 ■
Homeless decision notifications within 28 days (permanent accommodation)	Expect housing support regulations to be introduced in 2012/13 which imposes additional investigatory requirements which may impact negatively on targets.	73.1%	↓	80.0%	🟢	84.8%	89.1%	21 ■ ■	71.5%	87.3%	28 ■
Homeless cases housed into permanent accommodation	It is likely that given the shortage in permanent accommodation, compounded by welfare reform, that this situation will deteriorate.	48.3%	↓	50.0%	🟢	56.6%	49.2%	18 ■ ■	54.5%	47.2%	12 ■ ■
Homeless cases reassessed within 12 months (permanent accommodation)	Further research to establish the characteristics of these clients. However there will always be a low background level of repeat applications for reasons beyond the control of the service.	6.5%	↓	4.0%	🔴	5.9%	5.4%	20 ■ ■	3.8%	5.6%	7 ■ ■ ■
Homeless decision notifications within 28 days (temporary accommodation)	Target met. 2013/14 target to be set to Scottish average of 87.1%	77.1%	↓	75%	🟢	78.9%	87.1%	24 ■ ■	63.8%	85.2%	31 ■
Homeless cases reassessed within 12 months (temporary accommodation)	Following changes in 2012 to the Homelessness legislation this group is now significantly smaller meaning that a small variation in cases reassessed can result in a significant percentage change. Investigations into the client groups reapplying will be carried out.	5.4%	↓	6.0%	🟢	3.3%	4.3%	10 ■ ■ ■	6.3%	4.8%	20 ■ ■
Homeless applicants provided with permanent accommodation in Council stock who maintained their tenancy for at least 12 months	Since 2012 we have introduced our Tenancy Sustainment visits, with Homeless priority applicants assessed as a high risk and therefore they now receive ongoing visits throughout the first year of their tenancy. It is anticipated that this will result in higher sustainment for 2012/13.	85%	↓	90%	🟡	90%	86%	7 ■ ■ ■	84%	85%	17 ■ ■

Protective Services

Performance Indicator	Management Comments & Actions	2012/13				2011/12			2010/11		
		Value	Short Trend	Target	Status	Value	Scottish Average	Rank & Quartile	Value	Scottish Average	Rank & Quartile
Average time to attend domestic noise complaints requiring attendance on site	Despite fluctuations from month to month the overall performance figure remains almost identical to last year.	3.8 hrs		6.0 hrs		3.8 hrs	30.5 hrs	10 	10.7 hrs	46.2 hrs	13
Average time to attend domestic noise complaints dealt with through the Antisocial Behaviour Act	Performance is as normal. The average response time is above target and if compared to the performance achieved in the previous year, should allow the Council to retain, based on this level of performance, the best performing Council when compared to other Councils providing an ASB noise service.	0.2 hrs		1.0 hrs		0.3 hrs	0.6 hrs	1 	0.3 hrs	0.6 hrs	2
Consumer complaints dealt with within 14 days	The performance is within target.	88.1%		80.0%		89.6%	81.4%	7 	77.5%	77.7%	13
Business advice requests dealt with within 14 days	The performance is within target. The service provides a high quality service to the business sector.	91.7%		90.0%		98.2%	96.3%	17 	93.3%	96.6%	20

Roads

Performance Indicator	Management Comments & Actions	2012/13				2011/12			2010/11		
		Value	Short Trend	Target	Status	Value	Scottish Average	Rank & Quartile	Value	Scottish Average	Rank & Quartile
A class roads that should be considered for maintenance treatment	The dataset used for these indicators was improved to prevent the Contractor surveying private routes (which have been included in previous figures). We do not believe that the unclassified network (and therefore the overall indicator) has improved as shown in recent years. The current figures offer a fairer reflection of the network condition at present but not the overall trend. [Trends for A, B & C class roads should be more accurate.]	21.8%		25.0%		23.8%	Benchmark data only available at the 'All roads' level, below.		26.0%	Benchmark data only available at the 'All roads' level, below.	
B class roads that should be considered for maintenance treatment		21.8%		25.0%		28.8%			32.8%		
C class roads that should be considered for maintenance treatment		29.1%		30.0%		29.0%			30.3%		
Unclassified roads that should be considered for maintenance treatment		40.2%		45.0%		42.7%			43.5%		
Roads that should be considered for maintenance treatment		33.7%		34.0%		36.4%	36.4%	16 	37.4%	37.9%	16

Improving
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 3rd quartile
 Bottom quartile

Waste Management

Performance Indicator	Management Comments & Actions	2012/13				2011/12			2010/11		
		Value	Short Trend	Target	Status	Value	Scottish Average	Rank & Quartile	Value	Scottish Average	Rank & Quartile
Cost of refuse collection per premise	The net costs of collection are increasing due to the additional collections (food waste) being required by statute.	£64	↓	£65	✔	£58	£66	9 ■■■	£52	£66	4 ■■■
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 increased of £8 on the 2011/12 figure, as a minimum. However, our performance has been so successful at minimising and recycling waste that costs have reduced during 2012/13.	£83	↑	£87	✔	£89	£98	17 ■■■	£85	£96	15 ■■■
Municipal waste composted or recycled	Continued upward increase in recycling rate and decrease in the total waste arising. Provisional subject to SEPA verification.	57%	↑	50%	✔	53%	41%	5 ■■■	50%	38%	1 ■■■
Street cleanliness index (on a scale of 1 to 100)	A lower than expected December survey result due to smoking related litter has dragged down performance. Provisional subject to KSB verification.	75	↑	74	✔	74	75	17 ■■■	77	74	5 ■■■

Overall

Performance Indicator	Management Comments & Actions	2012/13				2011/12			2010/11		
		Value	Short Trend	Target	Status	Value	Scottish Average	Rank & Quartile	Value	Scottish Average	Rank & Quartile
Statutory Performance Indicators ranked in the top quartile (top 8 out of 32 Scottish Councils)	The Council's continuous review & improvement of performance management, reporting and scrutiny, including the introduction of new committees and the Covalent performance management system, ensures that performance management is given a high priority and that we remain a top performer in relation to other Councils.		↑		✔	40.0%	26.1%	2 ■■■	36.4%	26.0%	2 ■■■
		Lagging indicator - 2012/13 data not yet available from Audit Scotland.				(target = 40.0%)					

5. Best Performing Councils (2011/12)

One of the key aims of benchmarking is to identify others who are performing better than us and may be able to provide advice on how we can improve. While we always aim to perform well in comparison to others, indicators cannot be used in isolation as, for example, we may not need to be ranked first in Scotland for a cost indicator if this will impact negatively on timeliness or customer satisfaction indicators. The more realistic aim is, therefore, to achieve a balance of performance in indicators across any particular process.

The best performing Councils in indicators where we were ranked in the 3rd or bottom quartiles in 2011/12 are provided below. Services should contact the Performance & Partnership Support Team if they would like to contact these Councils, get more information about better performers in other indicators, or for more detailed SPI analysis. If Councils achieve the same value for an indicator, they receive the same ranking, therefore, though the list below has been restricted to only 3 Councils per indicator, others may be performing at the same level. The introduction of the SOLACE benchmarking indicators (to be reported next year) will see the development of new comparative families. There are four family groupings: based on levels of deprivation, geographical neighbours, environment (i.e. Rural, Semi-rural or Urban) and population density/budget. Grouping in this way will bring a greater sensitivity to comparative analysis, better enabling stakeholder understanding of how we perform relative to other councils with similar issues.

Corporate Management			
Average working days lost through sickness absence per teacher	Falkirk	Midlothian	Stirling
Council buildings that are suitable and accessible to disabled people	Scottish Borders	Angus	Highland
Income due from Council Tax that was received during the year	Angus	Perth & Kinross	Orkney Islands
Invoices paid within 30 calendar days	Renfrewshire	Inverclyde	City of Edinburgh
Cultural & Community Services			
Visits to swimming pools (per 1,000 population)	Shetland Islands	Orkney Islands	Scottish Borders
Visits to museums (per 1,000 population)	Shetland Islands	Glasgow City	Dumfries & Galloway
Visits to museums that were in person (per 1,000 population)	Glasgow City	Shetland Islands	Orkney Islands
Housing			
Current tenants owing more than 13 weeks rent (excluding those owing less than £250)	East Ayrshire	Moray	North Lanarkshire
Tenants giving up their tenancy during the year that were in rent arrears	Highland	Fife	Moray
Homeless decision notifications within 28 days (permanent accommodation)	East Ayrshire	South Lanarkshire	North Ayrshire
Homeless cases housed into permanent accommodation	Orkney Islands	Perth & Kinross	Shetlands Islands
Cases reassessed as homeless within 12 months of completion (permanent accommodation)	Eilean Siar	Angus	Perth & Kinross
Homeless decision notifications within 28 days (temporary accommodation)	East Ayrshire	Moray	South Lanarkshire
Protective Services			
Business Advice requests dealt with within 14 days of receipt	East Renfrewshire	Renfrewshire	West Dunbartonshire
Roads			
Roads that should be considered for maintenance treatment	Orkney Islands	Aberdeenshire	Dundee City
Waste Management			
Cost of refuse disposal per premise	Shetland Islands	Falkirk	Midlothian
Street cleanliness index (on a scale of 1 to 100)	Dumfries & Galloway	Moray	Orkney Islands