

The Highland Council
Community Services Committee
4 June 2015

Agenda Item	5.1
Report No	COM/17/15

Local Statutory Performance Indicators 2013/14

Report by the Director of Community Services

Summary

Following the report presented at Highland Council on 12 March 2015 detailing the Local Statutory Performance Indicators 2013/14, this report provides specific information on Community Services performance indicators.

1 Background

- 1.1 We are required to report on our Statutory Performance Indicators (SPIs) within 12 months of the end of the financial year they refer to. This replaces the requirement to submit data to Audit Scotland and publish by 30th September each year. **Appendix 1** gives the value for each SPI and, where possible, compares it to the value in the previous financial year.
- 1.2 The Council's Programme 'Working Together for the Highlands' includes a commitment that: 'The Council will continue to measure its progress openly, report on it publicly and listen to its communities, to ensure we are delivering services that provide best value for Council Taxpayers.' This annual performance report contributes to this commitment. It is scrutinised also by Audit Scotland.

2 Statutory Performance Indicators 2013/14

- 2.1 To take account of national work on benchmarking, Audit Scotland reviewed their audit direction and guidance on SPIs and public performance reporting (PPR) for 2013/14. There are now three strands to statutory performance reporting within this guidance and these are:

SPI 1 – Corporate Management (including: responsiveness to communities, employees, costs, assets, sustainability and equalities)

SPI 2 – Provision of Council Services

SPI 3 – All Local Government Benchmarking Framework (LGBF) indicators

- 2.2 This report covers the Community Service indicators locally determined (SPI 1 & 2) and LGBF (SPI 3) and a summary of the audit direction on these indicators is provided as Appendix 3. All LGBF (SPI 3) indicators are also used as evidence for areas of activity identified under SPI 1 and 2. In addition there have been significant changes by the Scottish Housing Regulator (SHR) and a large set of SHR indicators have been adopted as local SPIs and some into the LGBF. Many of these indicators are being reported for the first time and therefore an assessment of progress cannot be made on these until next year. However as mentioned in the Annual Report on the

Scottish Social Housing Charter which was presented to CS Committee on 14 November 2014, benchmarking is now available across all registered social landlords. This can be accessed by following this link <http://www.scottishhousingregulator.gov.uk/find-and-compare-landlords>

2.3 Areas which show improvement by more than 5% between 2012/13 and 2013/14 are:

- The cost of electricity per street light unit reduced from £44.39 to £36.21
- The cost of maintenance per km of roads reduced from £3,414.10 to £2,839.43
- Cost of parks and open spaces per 1000 population reduced from £26,572.50 to £16,119.3
- The net cost of street cleaning per 1,000 population reduced from £15,061.61 to £11,607.64
- The net cost of waste collection per premises reduced from £101.87 to £90.93;
- The number of domestic noise complaints resolved without site attendance increased from 15 to 51
- The % of rent loss through voids reduced from 2% to 1.2%.

2.4 Areas where performance has declined by more than 5% between 2012/13 and 2013/14 are:

- % adults satisfied with street cleaning reduced from 74% to 67%
- Net cost per Waste disposal per premises has increased from £102.94 to £112.16
- The % properties at or above National Housing Energy Rating or SAP ratings reduced from 80% to 75.7%.
- The number of domestic noise complaints requiring attendance on site increased from 44 to 62;
- The average time for domestic noise complaints requiring on site attendance increased from 19 hours to 119 hours;
- The % of B class roads that should be considered for maintenance treatment increased from 33.5% to 35.9%
- The % of C class roads that should be considered for maintenance treatment increased from 34.6% to 41.9%
- The % of our overall roads network that should be considered for maintenance treatment increased from 33.2% to 35.6%;

2.5 We have provided some background explanation of the declining performance below:

- **Street cleaning**
(ENV7b) is in the bottom quartile for LGBF at 67% compared with the Scottish average of 74%. Again the source is SHS however on this occasion the Council's own survey shows those very or fairly satisfied at 61%. It may be that the expectation of householders in Highland is higher than many elsewhere in Scotland thereby tolerating comparatively less in terms of street cleansing. However the scores for the previous four years' results in terms of those very or fairly satisfied has held firm notwithstanding a reduction of 14 posts from the service since 2012.
- **Net cost of Waste collection and disposal per premises**
(ENV1) is in the bottom quartile for LGBF at £90.93 against a Scottish average of £61.29. The cost of waste collection per premises is related to the number of premises in a given geographical area. Collection costs in Highland are therefore comparatively high as the largest and most sparsely populated part of the UK. We also service a number of islands which are very costly;

(ENV2) increased from £102.84 to £112.16 and is in the bottom quartile for LGBF with a Scottish average of £91.80. Most of the Council's waste is disposed of outwith highland and through private sector contracts. Therefore the going market rate is achieved. The comparative high costs are due in large part to the transport element of the contracts. But where the council has no facilities of its own and is reliant on a sole provider the Council is exposed to greater price risk.

- **Properties at or above NHER or SAP ratings**

(HSN5/SHR8) is in the bottom quartile. The vast majority of our stock failing SHQS does so on the energy efficiency (SAP) criteria. This reflects the historically low energy efficiency of stock in off-gas areas. Our HRA Capital Programme focuses on heating replacements and there are considerable challenges in delivering new renewable heating technology in our rural areas.

- **Noise Complaints**

Environmental Health has no control over the number of noise complaints submitted to the service and therefore has no control over the number of noise complaints which may require attendance.

- **Average time for domestic noise complaints requiring on site attendance**

We can receive complaints when noise is not an issue at the time of submission (e.g. noise which occurred at the weekend and reported on a Monday morning) and subsequently attendance on site may only be required at a later date e.g. a week later or even three weeks later dependant on when the complainant is indicating when the problem is occurring. If the noise is not occurring at the time of submission there is no point in attending at that time. This can lead to a wide variation in the time taken to respond figure, with response times varying from 20 minutes to 62 days. We do not feel that this indicator is of value and does not reflect performance.

- **B, C Class roads and overall roads network**

(ENV4b, 4c, 4d) are in the bottom quartile. An additional £2m of preventative spend was allocated to road maintenance and a further £1m from the Strategic Change and Development Fund to improve the condition of our roads. The level of road maintenance funding, good road drainage and the severity of winter weather are the main factors affecting the trend in road condition and the beneficial effect of expenditure takes a couple of years to appear in the measured road condition, however the Council's funding available for roads structural maintenance is less than that required to maintain a steady state condition. The priorities are the most important roads, thus the condition of C class roads is poorer than for A and B class.

3. Public Performance Reporting (PPR)

3.1 The Council has a statutory duty to report on its performance to the public. A review of our approach to PPR has been carried out and refreshed performance pages on our website will provide information in a more accessible format for our stakeholders while also strengthening how we meet our statutory duty.

3.2 Quarterly reporting of SPIs is also provided to Strategic and Area Committees where this is possible. The Improvement Service has developed an on-line tool to support Council's with public performance reporting. The tool is available at the following location: <http://scotland.mylocalcouncil.info/>

3.3 In addition to this annual report on SPIs, indicators are also monitored through Service Quarterly Performance Reviews (QPR) undertaken by the Chief Executive.

4. Implications

4.1 Resources: There are no implications as a result of this performance report.

4.2 Legal: Implications relate to meeting statutory requirements for public performance reporting.

4.3 Equalities and Climate Change/Carbon Clever: A number of indicators are useful in supporting improvement activity, including street lighting, electricity costs and waste recycling.

4.4 Risk: Audit Scotland produces an annual Assurance and Improvement Plan for the Council which assesses, with other scrutiny bodies, our performance including our SPIs. As reported to Council in May 2014 there are no significant scrutiny risks identified for the Council and also highlighted improvement in public performance reporting.

4.5 Gaelic: There are no implications arising from this report.

4.6 Rural: It is worth noting that the rural nature of Highland often means the unit cost of service delivery is often higher and this presents a further challenge to achieving continuous improvement.

Recommendation

Members are asked to note and comment on the out-turn of SPIs for 2013/14 and where relevant to their national benchmark position.

Designation: Director of Community Services

Author: Joan Macdonald, Performance Officer

Date: 14 May 2015

Appendix 1: Statutory Performance Indicator Report 2013/14

Appendix 2: Local Government Benchmark Report 2013/14

Appendix 3: Audit Direction Summary on SPIs

*See appendix 3 for ID explanations

Appendix 1

ID	Statutory Performance Indicators	12/13	13/14	Variance 5% +/-
1a/3	% adults satisfied with parks & open spaces (C&L5b)	86 %	86 %	–
1a/3	% adults satisfied with refuse collection (ENV7a)	86 %	83 %	–
1a/3	% adults satisfied with street cleaning (ENV7b)	74.0 %	67.0 %	X
1a	% tenants satisfied with landlord service (SHR1)	–	79.2%	
1b	Cost of electricity per street lighting unit	£ 44.39	£ 36.21	√
1b/3	Cost of Environmental Health per 1000 population (ENV5b)	£17,436.00	£17,317.00	–
1b/3	Cost of maintenance per km of roads - ENV4a	£3,414.10	£2,839.43	√
1b	Cost of maintenance per street lighting unit	£ 23.07	£ 23.85	–
1b/3	Cost of parks & open spaces per 1,000 population (C&L4)	£26,572.50	£16,119.34	√
1b/3	Net cost of street cleaning per 1,000 population (ENV3a)	£15,061.61	£11,607.64	√
1b/3	Net cost of Waste collection per premises (ENV1)	£ 101.87	£ 90.93	√
1b/3	Net cost per Waste disposal per premises (ENV2)	£ 102.94	£ 112.16	X
1b	The net cost per premises for refuse collection	£ 74.28	£ 74.67	–
1b	The net cost per premises for refuse disposal	£ 146.38	£ 152.32	–
1b	School Transport – cost per pupil transported	£1554.69	£1522.80	
1f/3	% properties at or above National Housing Energy Rating or SAP ratings (HSN5/SHR8)	80.0%	75.7 %	X
2h	Housing - % court actions which resulted in eviction (SHR24)	–	9.47 %	
2h	% households requiring temporary/emergency accommodation who receive an offer (SHR26)	–	93.3 %	
2h	Housing - % of approved applications for medical adaptation (SHR22)	–	68.6 %	
2h	% of lettable houses becoming vacant (SHR21)	–	11.43 %	
2h	% of new tenancies sustained for more than a year (SHR20)	–	86.4%	
2h/3	% of rent loss through voids (HSN2/SHR34)	2.0 %	1.2 %	√
2h	% temporary/emergency accommodation offers refused (SHR27)	–	17.54%	
2h	% tenants satisfied with landlord service (SHR1)	-	79.2%	
2h	% tenants satisfied with management of their neighbourhood (SHR17)	–	53 %	
2h	% tenants satisfied with opportunities to participate in decision making (SHR6)	–	53 %	
2h	% tenants satisfied with quality of their home - SHR10	–	71 %	

ID	Statutory Performance Indicators	12/13	13/14	Variance 5% +/-
2h	% tenants satisfied with repairs & maintenance service (SHR16)	–	77 %	
2h	% tenants who feel landlord keeps them informed (SHR3)	–	Due 2015/16	
2h	% tenants who feel rent represents good value for money (SHR29)	–	67 %	
2h	Anti-social Behaviour cases reported and resolved (SHR19)	–	67.5 %	
2h	Average time in temporary/emergency accommodation (SHR25)	–	10	
2h	Average time taken to re-let (SHR35)	–	37.6	
2h	Average time to complete emergency housing repairs (hours) (SHR11)	–	14.5	
2h	Housing - average days to complete medical adaptation applications (SHR23)	–	52	
2h/3	Average time to complete non-emergency repairs (days) (SHR12/HSN4)	–	8.7	
2h	Housing complaints responded to in full for year within SPSO (SHR5)	–	67.2 %	
2h/3	Gross rent arrears as % of rent due (HSN1/SHR31)		4.4 %	
2h	Gypsies/Travellers - Average weekly rent per pitch (SHR36)	–	£71.85	
2h	Properties requiring gas safety record (SHR15)	–	99.5 %	
2h	Reactive repairs carried out first time (SHR13)	–	90.6%	
2h	Rent collected as % of rent due (SHR30)	–	100.9%	
2h	Repairs appointments kept (SHR14)	–	92.2%	
2h	Repairs completed at first visit	75 %	73 %	–
2h/3	SHQS - % total meeting SHQS – (HSN3/SHR7)	70.2 %	70.2 %	–
2h	Tenancy offers refused SHR18	–	35.8 %	
2i	Domestic Noise Complaints - dealt with under Anti-social Behaviour Act Part V	0	0	–
2i	Domestic Noise Complaints - requiring attendance on site	44.0	62.0	X
2i/3	Domestic Noise Complaints - requiring attendance on site the average time (hours)- Corp5b2	19	119	X
2i	Domestic Noise Complaints - resolved without site attendance	15	51	√
2i/3	Street Cleanliness Score - ENV3b	98.7 %	99.1 %	–
2j/3	% Unclassified Roads to be considered for maintenance ENV4e	36.4 %	37.2 %	–
2j	% of street light failures completed in 7 days	–	97.21 %	
2j	% of street lighting columns 30+ years old	–	42.15%	

ID	Statutory Performance Indicators	12/13	13/14	Variance 5% +/-
2j	% of traffic light failures completed in 3 hours	–	97.88%	
2j/3	Road network - percentage of the road network that should be considered for maintenance treatment (A Class) (ENV4b)	24.6 %	25.3 %	–
2j/3	Road network - B Class considered - ENV4c	33.5 %	35.9 %	–
2j/3	Road network - C Class considered - ENV4d	34.6 %	41.9 %	X
2j	Road network to be considered for maintenance (overall)	33.2 %	35.6 %	X
2k/3	% Household waste recycled and composted (ENV6)	44.0 %	45.03 %	–
2k	Household Waste - Collected (tonnes)	126,430	126,565	–
2k	Household Waste - Composted	12.7 %	12.8 %	–
2k	% Household Waste - Recycled	31.3%	32.7%	–

Appendix 2

*National Ranks: 1-8 Top Quartile and 25-32 Bottom Quartile

SPI - Benchmark	FY 12/13	12/13 Rank*	FY 13/14	13/14 Rank*
Gross rent arrears as % of rent due - HSN1/SHR31	n/a	n/a	4.4%	7
% rent loss through voids - HSN2/SHR34	2.0%	22	1.2%	13
SHQS - % total meeting SHQS - HSN3/SHR7	70.2	22	70.2	25
% adults satisfied - parks & open spaces - C&L5b	86%	17	86%	17
% adults satisfied - refuse collection - ENV7a	86%	17	83%	20
% adults satisfied - street cleaning - ENV7b	74%	20	67%	28
Cost of parks & open spaces per 1,000 population - C&L4	£26,572.50	11	£16,119.34	6
Net cost of street cleaning per 1,000 population - ENV3a	£15,061.61	15	£11,607.64	11
Cost of maintenance per km of roads - ENV4a	£3,414.10	5	£2,839.43	4
Net cost of Waste collection per premises - ENV1	£101.87	31	£90.93	28
Net cost per Waste disposal per premises - ENV2	£102.94	23	£112.16	27
Cost of Environmental Health per 1000 population - ENV5b	£17,435.92	19	£17,317.02	17
% properties at or above NHER or SAP ratings HSN5/SHR8	80%	20	75.7%	25
average time to complete non-emergency repairs (days) SHR12/HSN4	n/a	n/a	8.7	11
Road network - A Class - ENV4b	24.6%	13	25.3%	14
Road network - B Class - ENV4c	33.5%	20	35.9%	23
Road network - C Class - ENV4d	34.6%	17	41.9%	23
% Unclassified Roads to be considered for maintenance ENV4e	36.4%	16	37.2%	16
Domestic Noise Complaints - requiring attendance on site the average time (hours)- Corp5b2	19.0	20	119.0	28
% Household waste recycled and composted - ENV6	44.0%	15	45.03%	11
Street Cleanliness Score - ENV3b	98.7	5	99.1	4

SPI Framework

There are now three sections to SPI returns as follows:

Corporate management

SPI 1: Each council will report a range of information, sufficient to demonstrate that it is securing Best Value in relation to:

- a) responsiveness to its communities
- b) revenues and service costs
- c) employees
- d) assets
- e) procurement
- f) sustainable development
- g) equalities and diversity.

Service performance

SPI 2: (previously 25 Prescribed Indicators)¹. Each council will report a range of information sufficient to demonstrate that it is securing Best Value in providing the following services (in partnership with others where appropriate):

- a) benefits administration
- b) community care
- c) criminal justice social work
- d) cultural & community services covering at least sport & leisure, museums, the arts and libraries
- e) planning (both environmental and development management)
- f) the education of children
- g) child protection and children's social work
- h) housing & homelessness
- i) protective services including environmental health, and trading standards
- j) roads and lighting
- k) waste management services

SOLACE benchmarks

SPI 3: Each council will report its performance in accordance with the requirements of the Society of Local Authority Chief Executive (SOLACE) benchmark project. This relates to the Local Government Benchmarking Framework (LGBF)

¹ While Audit Scotland have removed the requirement of the 25 SPIs (SPi2) as outlined above there is still a requirement under 'Service Performance' to provide performance reporting on the same functions as previously prescribed by the fixed SPIs.