

**Audit & Standards Committee****07 March 2013****Matters Arising****Report : IP-04-13-F****Performance & Improvement Adviser****Corporate Services****1 Summary**

- 1.1 This report is a standing item on the Audit & Standards Committee agenda. It provides Members with an update on items from previous meetings, items raised by Members and any forthcoming or overdue "Work Programme" items.

2 Decision Required

- 2.1 The Audit and Standards Committee should consider the contents of this report and highlight any issues that they feel should be monitored or further addressed through this Committee, other Committees or Council management.

3 Previous Items**Absence Management**

- 3.1 The June 2012 meeting of Audit & Standards Committee requested "Regular reporting and more in-depth scrutiny into absence management within the Council" ([Min Ref 12/12](#)).
- 3.2 In November 2012 the Executive Committee approved a new "Maximising Attendance" Policy ([Link](#)). Training on the new policy and associated procedures is underway and the new policy will be fully in place by April 2013.
- 3.3 Appendix A to this report provides the latest absence information for the whole Council, and Directorates. The current target is for the Council to be in the top quartile in Scotland. This translates to approximately 3% absence for teachers and 4% for all other staff.

Capital and Procurement issues

- 3.4 The June 2012 meeting of the Audit & Standards Committee requested reports on “Properties with peppercorn rents” ([Min Ref 12/12](#)).

The Executive Manager – Capital Programme has responded:

“The Council own several properties that are leased for nominal sums to community organisations. The terms of the lease vary for each property and many of the tenants are registered charities. In most cases there is no alternative use for the building, or it is located on a larger site, which is being held for future development. Generally, the tenant will maintain the property to a wind and watertight standard, and have options to terminate the lease should major structural repairs prove necessary. A peppercorn rent is less than the market rate achievable for the property, although in most cases the properties would have a low marketable value. The leases considered to have a peppercorn rent vary from £0.25p up to £175 per annum.

As nearly all of the tenants are community focused bodies or charities there may be major public concerns if the Council were seen to be terminating these leases without good cause. The Asset & Properties Unit propose to visit and inspect the two dozen properties in this category over the coming year to re-appraise the condition, usage and marketability of these assets. Thereafter preparing a strategy for future use by considering: continuing to lease, community asset transfer or disposal, all on an individual property by property basis.”

Impact of savings in wards/areas

- 3.5 The February 2012 meeting of the Audit & Standards Committee requested a report on the reduction in hours worked in wards/geographical areas as a result of budget savings ([Min Ref 7/12](#)). It is intended that this report will be compiled once this year’s budget savings have been fully approved/implemented.
- 3.6 This report request was made during the previous Council, before priority based budgeting was introduced. It may be prudent to report on the effect of the budget reductions through the normal budget monitoring process.

Financial Investigation

- 3.7 The August 2012 meeting of the Audit & Standards Committee discussed commissioning a report on how the Council’s current financial position has come about. It was agreed that, rather than a full investigative report, existing information could be collated. ([Min Ref 14/12](#)).
- 3.8 Due to the extra work involved in the recent budget setting seminars, this item has been held over until the next cycle.

Managing ICT Contracts

- 3.9 In August 2012 the Committee considered a national report from Audit Scotland "[Managing ICT Contracts](#)". The Committee requested assurance that Council ICT contracts are being managed efficiently ([Min Ref 21/12](#)).

- 3.10 The Executive Manager – ICT has responded:

"The Audit Scotland report related to ICT projects of Disclosure Scotland, Registers of Scotland and the Crown office. The report raised concerns about governance and management of ICT projects in those national organisations. It did not relate to any ICT projects in Shetland Islands Council. I can confirm our ICT projects are managed using the recommended PRINCE 2 methodology with oversight and governance by project boards and ICT Management Board reporting to the Corporate Management Team."

Statutory Performance Indicators

- 3.11 In December 2012, the Committee considered a report on "[Statutory Performance indicators](#)". A number of issues were raised relating to this report.

- 3.12 **Average Working Days Lost Per Teacher Due To Sickness Absence (SPI 1A)** – A request was made for more information on why the Council's ranking has dropped from 3rd to 21st. The Director of Children's Services will be in attendance to give further details on this issue.

- 3.13 **Proportion of operational buildings that are suitable for their current use (SPI 8)** - An update was requested on the improvement on this indicator with Council offices vacated following the move to the North Ness headquarters.

- 3.14 The Executive Manager – Capital Programme has responded:

"It is expected that the process of relocating services to the new Office Head Quarters will result in an improvement in the Suitability indicator of approximately 2%, rising from 72.2 % to 74.2 %. The improvement is perhaps much more significant when looking at the Public Access indicator, where Council offices are a large percentage of the properties under consideration. It is expected that the Public Access indicator will show an improvement of 6.2%, from 63.8% to 70%."

- 3.15 **Rent Management (SPI 18)** - A question was asked as to whether a reduction in staffing would affect the collection of rent arrears.

The Team Leader – Revenue & Benefits has responded:

“Effectively there is still the same number of recovery officers dealing with the collection of arrears on a day to day basis. The Rent Section are moving towards automating more of the recovery processes through the Capita Rent System and this in turn will free up more time for the recovery officers for when the impact of the Welfare Reform is felt.”

- 3.16 **Rent Management (SPI 18)** - Concern was expressed at the anticipated increase in rental arrears with the Government’s proposed changes to Welfare Reform. It was agreed that the Council’s response to Welfare Reform proposals and measures in place to minimise the impact in Shetland would be reported to Committee. This item was the subject of a report to the Executive Committee on 11 February 2013 ([Link](#)).

- 3.17 **Homelessness (SPI 19)** - A request was made for information on the utilisation of B&B and hotel type accommodation for housing homeless applicants, and the associated cost to the Council.

The Executive Manager – Housing has responded:

“Expenditure on B & B usage for temporary accommodation for homeless persons has increased. This was expected and predicted as an outcome of the need to meet the national target on elimination of priority need, coupled with the continuing demand pressure on our housing stock.

Expenditure in the past two complete financial years has been: 2010/11 - £5,271.19; 2011/12 - £6552.49, accommodating 14 cases in each year.

2012/13 has seen a marked increase, and expenditure to date is over £40,000. A full report on the outturn position will be presented when the financial year is complete together with further information of the outcomes of the prevention approach and the numbers involved.”

- 3.18 **Domestic Noise Complaints (SPI 20)** - Reference was made to the reduction in the number of Neighbourhood Support Workers (NSWs) from 4 to 2, and the effect this would have on the number of complaints received

The Executive Manager – Environmental Health and Trading Standards has responded:

“The number of noise complaints received from the public show a year on year increase. The reduction in NSWs does not impact on receiving complaints, it impacts on how effectively those complaints can be investigated and resolved.

The NSWs hand deliver noise letters, notices and Fixed Penalty fines to try and engage the householder at the earliest stage. This allows them to reflect on the impact their noise has on other people and the NSWs

suggest ways they can stop future complaints. Instigating the hand delivery of correspondence dramatically reduced the number of repeated complaints. This has proved more effective than a written letter or notice alone. 83% of noise complaints in the last year required no further contact after the initial contact with the person causing the noise was made. The NSWs are also able to target particular problem premises as part of their patrols. This meant that an out of hours response could be provided where neighbours were worried about phoning the police, and the NSWs premises visits could be preventative, particularly by engaging with young and vulnerable tenants who were unable to control their friends visits to their properties. The reduction in NSWs has reduced the preventative and face to face engagement capacity, meaning that complaints will take longer to resolve. It will not reduce the number of noise complaints received.”

- 3.19 **Carriageway Condition (SPI 22).** A request was made for information on measures to alleviate the ongoing decline in the condition of the road network.

The Executive Manager – Roads has responded:

“The Roads Service Plan recognises that in the current climate of reducing resources it will be difficult to improve the condition of the road network. It lists carriageway condition as a service indicator and sets a target that the 2011 baseline figure of 43.7% be maintained with no further deterioration for the next 3 years. To achieve this target full use is made of the information we receive from the condition surveys of our carriageways that are undertaken each year. This identifies the lengths of road where most benefit can be achieved, allows us to prioritise repairs and to decide on the most appropriate type of treatment. Surface dressing is used to treat cracking and loss of texture with more expensive resurfacing used to repair the carriageway when it is “wheel tracked” or has lost its shape.

Following this procedure resulted in a slight improvement in our latest road condition indicator with the “percentage of the road network that should be considered for treatment” being reduced to 42.5%.”

4 Future Items

- 4.1 The September 2012 meeting of the Council approved the process of inviting Chairs and Vice Chairs from the relevant Council Committees to attend Audit & Standards Committee meetings and discuss their Committee’s work ([Min Ref 77/12](#)).
- 4.2 The Committee should consider the best way to progress this part of the 2013/14 work plan.

Housing Debt

- 4.3 In December 2012, the Committee requested an “update on Housing Debt”. Details of the up-to-date Housing Debt position are included in the budget report that was considered by the Council on 20 February 2013 ([Link](#)).

5 Implications

Strategic

- 5.1 Delivery On Corporate Priorities – This report is in line with Section 4 of the Council's 2012/13 Improvement Plan, "We ensure the Council exhibits good governance and maintains strong internal accountability".
- 5.2 Community /Stakeholder Issues – NONE
- 5.3 Policy And/Or Delegated Authority – As outlined in Section 2.6 of the Council's Scheme of Administration and Delegations, the remit of the Audit and Standards Committee includes promoting good internal control, financial management, risk, governance and performance management.
- 5.4 Risk Management – Failure to undertake a robust approach to Audit & Standards may risk the Council not following its own improvement plan.
- 5.5 Equalities, Health and Human Rights – NONE.
- 5.6 Environmental – NONE.

Resources

- 5.7 Financial – No direct implications.
- 5.8 Legal and Administration– No direct implications
- 5.9 Human Resources – No direct implications.
- 5.10 Assets And Property – No direct implications.

6 Conclusions

- 6.1 This report gives the Members of the Audit & Standards Committee an update on outstanding items and an opportunity to suggest items for the 2013/14 "Work Programme".

For further information please contact:

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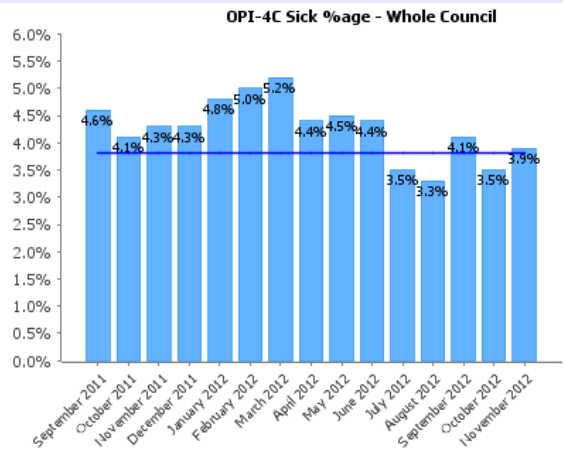
26 February 2013

Audit & Standards Committee - Absence Management

Generated on: 18 February 2013

Percentage Rate Of Sickness in Whole Council

Short-TermLong-Term



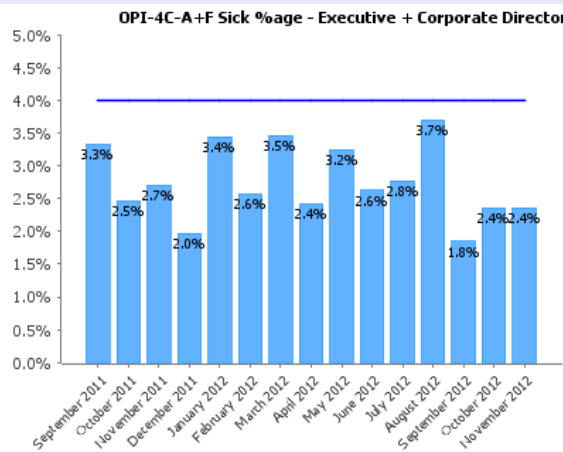
Getting Worse↓↑Improving

Purpose & Guidance

This indicator shows the percentage of CALENDAR days that are "absent due to sickness", it does not measure "working days". It does not include compassionate leave, Maternity/Paternity or any other leave other than sickness. It does not take into account whether a person is on full-pay, half-pay or zero-pay.

Percentage Rate Of Sickness in Chief Executive's "Directorate"

Short-TermLong-Term

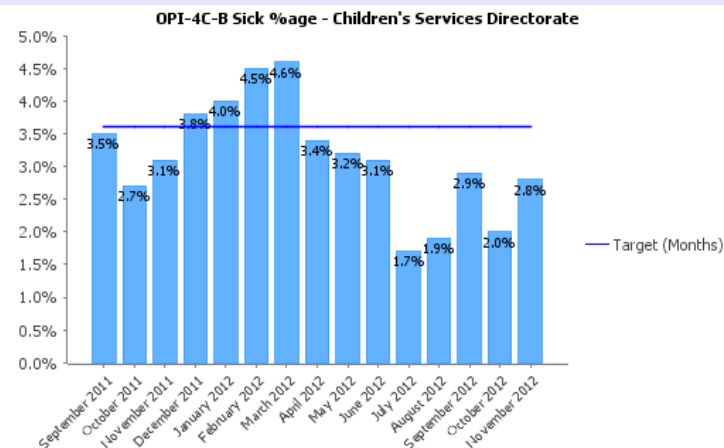


Getting Worse↓↑Improving

Purpose & Guidance

This indicator shows the percentage of CALENDAR days that are "absent due to sickness", it does not measure "working days". It does not include compassionate leave, Maternity/Paternity or any other leave other than sickness. It does not take into account whether a person is on full-pay, half-pay or zero-pay.

Percentage Rate Of Sickness in Directorate - Children's Services



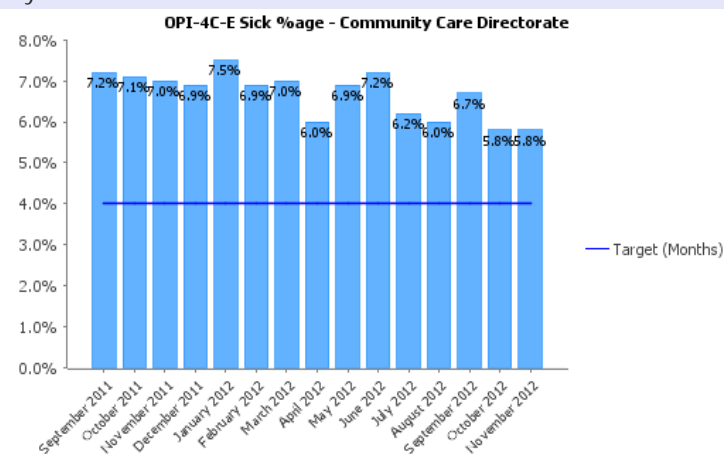
Short-Term
Getting Worse

Long-Term
Improving

Purpose & Guidance

This indicator shows the percentage of CALENDAR days that are "absent due to sickness", it does not measure "working days". It does not include compassionate leave, Maternity/Paternity or any other leave other than sickness. It does not take into account whether a person is on full-pay, half-pay or zero-pay.

Percentage Rate Of Sickness in Directorate - Community Care Services



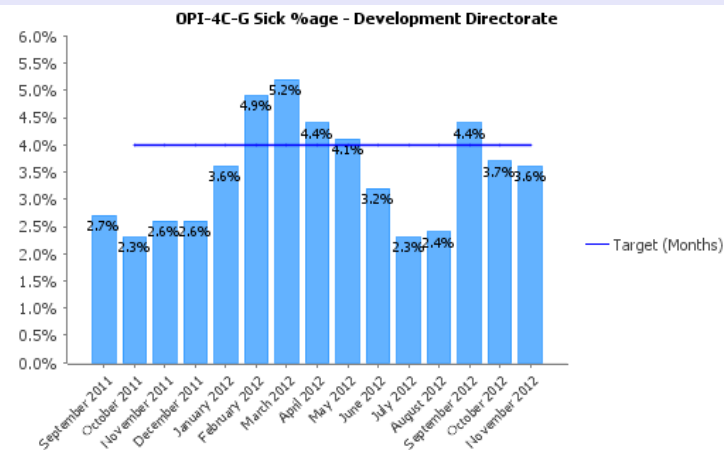
Short-Term
No Change

Long-Term
Improving

Purpose & Guidance

This indicator shows the percentage of CALENDAR days that are "absent due to sickness", it does not measure "working days". It does not include compassionate leave, Maternity/Paternity or any other leave other than sickness. It does not take into account whether a person is on full-pay, half-pay or zero-pay.

Percentage Rate Of Sickness in Directorate - Development Services

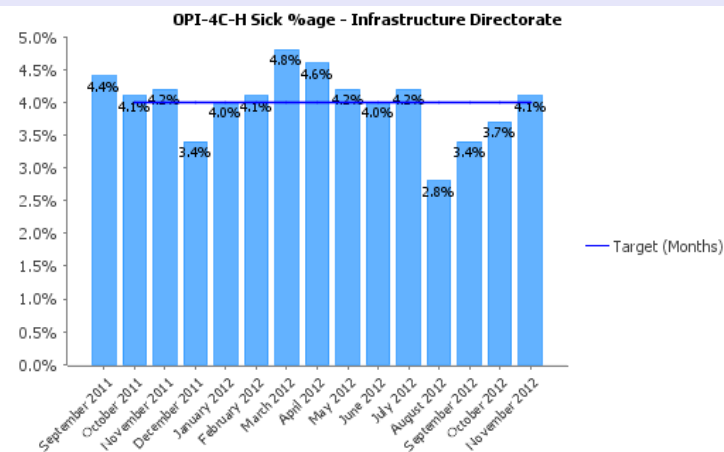


Short-Term Long-Term
Improving Improving
↑ ↑

Purpose & Guidance

This indicator shows the percentage of CALENDAR days that are "absent due to sickness", it does not measure "working days". It does not include compassionate leave, Maternity/Paternity or any other leave other than sickness. It does not take into account whether a person is on full-pay, half-pay or zero-pay.

Percentage Rate Of Sickness in Directorate - Infrastructure Services



Short-Term Long-Term
Getting Worse Getting Worse
↓ ↓

Purpose & Guidance

This indicator shows the percentage of CALENDAR days that are "absent due to sickness", it does not measure "working days". It does not include compassionate leave, Maternity/Paternity or any other leave other than sickness. It does not take into account whether a person is on full-pay, half-pay or zero-pay.

**Audit and Standards Committee****07 March 2013****Audit Scotland Reports****Report No: IP-05-13-F****Report from: Performance and Improvement Adviser****Corporate Services****1.0 Summary**

- 1.1 This report contains links to ALL public reports produced by Audit Scotland since the last meeting of the Audit and Standards Committee.

2.0 Decision Required

- 2.1 The Audit and Standards Committee should consider the linked reports in Appendix A and highlight any issues that they feel should be monitored or further addressed through this Committee, other Committees or by Council management.

3.0 Detail

- 3.1 Representatives of Audit Scotland are expected to be in attendance to provide further background or answer questions.

4.0 ImplicationsStrategic

- 4.1 Delivery On Corporate Priorities – Improved external engagement and sharing best practice are both elements of the Council's Improvement Plan.
- 4.2 Community /Stakeholder Issues – NONE
- 4.3 Policy And/Or Delegated Authority – The Audit and Standards Committee remit includes consideration of all reports from Audit Scotland.
- 4.4 Risk Management Failure to deliver effective external engagement and learn from best practice elsewhere increases the risk of the Council working inefficiently.

4.5 Equalities, Health And Human Rights – NONE

4.6 Environmental - NONE

Resources

4.7 Financial – No direct implications

4.8 Legal – No direct implications

4.9 Human Resources – No direct implications

4.10 Assets And Property – No direct implications

5.0 Conclusions

5.1 The linked reports provide valuable information for Committees and officers throughout the Council.

For further information please contact:

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19 February 2013

List of Appendices

Appendix A – List of Linked Reports

END

Appendix A – List of Linked Reports

Report Title	Appropriate Body	Excerpt
<u>Health Inequalities in Scotland</u>	Social Services Committee	“Key Messages:Health inequalities are highly localised and vary widely within ... council areas. Children in deprived areas have significantly worse health than those in more affluent areas”
<u>http://www.audit-scotland.gov.uk/docs/health/2012/nr_121213_health_inequalities.pdf</u>		
<u>Comhairle nan Eilean Siar: the Audit of Best Value and Community Planning - Follow-up report</u>	Executive Committee	“Findings: The Commission recognises the progress made ... In particular, it notes the potential of the performance management system in supporting elected members to monitor and scrutinise the comhairle’s performance and impact more effectively. This potential has yet to be fully realised.”
<u>http://www.audit-scotland.gov.uk/docs/best_value/2012/bv2_121218_eilean_siar.pdf</u>		
<u>Additional report on City of Edinburgh Council</u>	Executive Committee	“The Best Value audit is underway. It will consider the Council’s progress since the previous Best Value audit in 2007 and how the Council, along with its community planning partners, is responding to the challenges and delivering improving outcomes.”
<u>http://www.audit-scotland.gov.uk/docs/local/2012/sr_121220_edinburgh_council.pdf</u>		
<u>Shetland Islands Council – Statutory Follow up Report</u>	Shetland Islands Council	“The Commission accepts this latest report by the Controller of Audit. It welcomes the significant progress made by the council, particularly in continuing to develop a culture of continuous improvement. “
<u>http://www.audit-scotland.gov.uk/docs/local/2013/sr_130110_shetland_islands.pdf</u>		

Appendix A – List of Linked Reports

Report Title	Appropriate Body	Excerpt
<u>Prescribing in General Practice</u>		“NHS boards consider that there are five main causes of drug wastage....3) prescribing in care homes (five NHS boards)”
<u>http://www.audit-scotland.gov.uk/docs/health/2013/nr_130124_gp_prescribing.pdf</u>		
<u>Audit Scotland – Corporate Plan</u>		‘Effective independent audit provides assurance about the use of public money and supports better use of scarce resources ...we will focus in particular on areas of audit that support: <ul style="list-style-type: none"> • governance and financial management • financial sustainability • transparency • value for money.
<u>http://www.audit-scotland.gov.uk/docs/corp/2013/as_12-15_corporate_plan_priorities_2013.pdf</u>		
<u>Protecting Consumers</u>	Environment & Transport Committee	“The long-term viability of councils’ trading standards services is under threat and urgent action is needed to strengthen protection for consumers... These pressures on services come at a time when risks have increased owing to greater use of the Internet for buying and selling and pressures on individuals’ and businesses’ budgets in the current economic climate”
<u>http://www.audit-scotland.gov.uk/docs/local/2013/nr_130131_protecting_consumers.pdf</u>		

Appendix A – List of Linked Reports

Report Title	Appropriate Body	Excerpt
<u>Shetland Islands Council – Annual Audit Plan 2012/13</u>	Audit & Standards	“a review and assessment of the council's governance and performance arrangements in a number of key areas including a review of internal controls; the adequacy of internal audit; Statutory Performance Indicators; national study follow-up work; and ICT computer service reviews”
<u>http://www.shetland.gov.uk/Reports/documents/AnnualAuditPlan_final_12-13 SIC.pdf</u>		
<u>Shetland Islands Council Pension Fund – Annual Audit Plan 2012/13</u>	Audit & Standards	“a review and assessment of the fund's governance and performance arrangements in a number of key areas including the review of the adequacy of internal audit and arrangements to support the governance compliance statement and information in the annual report.”
<u>http://www.shetland.gov.uk/Reports/documents/AAP_FINAL_12-13 SPF.pdf</u>		

**Audit & Standards Committee****07 March 2013****Performance Benchmarking****Report : IP-06-13-F****Performance & Improvement Manager****Corporate Services****1 Summary**

1.1 This report presents the first public results from a national benchmarking exercise being carried out across all Scottish Councils by a joint project between;

- The Scottish Government,
- The Society of Local Government Chief Executives (SOLACE),
- The Convention of Scottish Local Authorities (COSLA),
- The Improvement Service (IS) and
- Audit Scotland.

2 Decision Required

2.1 The Audit and Standards Committee should discuss the contents of this report and highlight any issues that they feel require further attention or explanation through Committee, other Committees or Council management.

3 Performance Benchmarking

- 3.1 Benchmarking is a way of comparing performance across organisations and can help provide valuable information on cost, quality and satisfaction with services to deliver better local services for local communities.
- 3.2 It is the ambition of the benchmarking project to help Councils shift the focus onto efficiency, effectiveness and outcomes – away from processes and meaningless league tables.
- 3.3 The first set of Benchmarking data is due to be released today (Appendix 1) is intended to help identify where there is variation in service delivery; then allow Councils to work together to understand why this occurs and learn from best practice so we can change and improve.

- 3.4 It is acknowledged that councils represent diverse communities – there are huge variations in geography, population, levels of deprivation and community needs. That means the benchmarking data needs to be read in the round rather than taking a simplistic view of one dimension such as cost.
- 3.5 Today's launch is intended to be a starting point – Following today, families of councils with comparable social and geographical characteristics will be established to embed the practice of benchmarking as a tool to drive improvement.
- 3.6 Benchmarking can be an important contribution to change and improvement, with the potential to help deliver better services for less money and to drive up outcomes for communities and individuals through comparison of best practice across Scotland.

4 Implications

Strategic

- 4.1 Delivery On Corporate Priorities – This report is in line with Section 4 of the Council's 2012/13 Improvement Plan, "We ensure the Council exhibits good governance and maintains strong internal accountability".
- 4.2 Community /Stakeholder Issues – NONE
- 4.3 Policy And/Or Delegated Authority – As outlined in Section 2.6 of the Council's Scheme of Administration and Delegations, the remit of the Audit and Standards Committee includes promoting good internal control, financial management, risk, governance and performance management.
- 4.4 Risk Management – Failure to undertake a robust approach to Audit & Standards may risk the Council not following its own improvement plan.
- 4.5 Equalities, Health and Human Rights – NONE.
- 4.6 Environmental – NONE.

Resources

- 4.7 Financial – No direct implications.
- 4.8 Legal and Administration– No direct implications
- 4.9 Human Resources – No direct implications.
- 4.10 Assets And Property – No direct implications.

5 Conclusions

- 5.1 This report provides a suite of benchmarking information that compares Shetland Island's Councils performance with other Scottish Councils and has the potential to help share best practice and generate further positive change and improvement.

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19 February 2013

Indicator	Min.	Avrg.	Max.	2010	2011	Change	Performance Statement (background / context)	Change Statement (improvements /actions)
Childrens Services								
Cost per primary school pupil £ 2011-12	£4,101	£5,128	£8,765	£8,167	£8,238	£71	60% of our schools are now either one or two teacher schools. We deliver primary education on all of our remote isles which have pupil numbers of less than 10.	The Blueprint for Education proposes rationalisation of primary education which if achieved would improve the efficiency of our primary education.
Cost per secondary school pupil £ 2011-12	£5,278	£6,719	£12,826	£12,385	£12,826	£441	In our secondary schools curently we deliver a broad curriculum to all our pupils. Almost all of our secondary schools are very small and employ full time specialist staff who do not always have a full timetable.	The Blueprint for Education proposes rationalisation of secondary education which if achieved would improve the efficiency of our secondary education. In addition we are proposing to decrease secondary teaching staff by 12 FTE in 2013/14. We have begun to share staff between our secondary schools.
Cost per pre-school place £ 11-12	£2,105	£3,163	£4,769	£6,611	£3,395	-£3,216	Shetland Island Council nursery classes all have qualified teachers in them for all of the time the children are there. This ranking is not as high as the primary and secondary cost per pupil because we have a number of children who attend partner providers which do not employ qualified teachers.	The budget for 2013/14 includes a reduction of teaching staff in our nursery classes which will improve the efficiency.

Appendix 1

Benchmarking Data

Indicator	Min.	Avrg.	Max.	2010	2011	Change	Performance Statement (background / context)	Change Statement (improvements /actions)
% of pupils gaining 5 + awards at level 5 2011-12	26	38	67	47	52	5	The authority has been in the top 10% of Scottish authorities for this measure for most of the last decade and this year saw a continuation of that trend. In particular, the authority significantly outperformed both the average attainment of our Comparator Authorities (as set by HMle) and the national average. The average percentage for Shetland was 51.9%, for our Comparator Authorities 37.9% and for Scotland as a whole 36.6%.	Work is ongoing to plan for the implementation of the new and revised National Qualifications, with the first sitting in summer 2014. It is anticipated that this will see a continuation of the present high standards. However Children's Services will carry out its usual analysis of attainment in August 2014 in order to quality assure progress.
% of pupils gaining 5+ awards at level 6 2011-12	16	26	53	27	26	- 1	The authority has been in the top 10% of Scottish authorities for this measure for most of the last decade and this year saw a continuation of that trend. In particular, the authority significantly outperformed both the average attainment of our Comparator Authorities (as set by HMle) and the national average. The average percentage for Shetland was 16.4%, for our Comparator Authorities 11.8% and for Scotland as a whole 12.6%.	As above

Appendix 1

Benchmarking Data

Indicator	Min.	Avrg.	Max.	2010	2011	Change	Performance Statement (background / context)	Change Statement (improvements /actions)
% pupils in 20% most deprived areas getting 5+ awards at level 5 2011-12	14	23	40	43	18	- 25	As mentioned elsewhere, the authority consistently outperforms its Comparator Authorities in measures of SQA attainment. The Comparator Authorities were decided by HMIE in 2004 using not only SIMD but also 12 other measures which, taken together, allow authorities to be grouped in "families". We are grouped with five other authorities (Highland, Moray, Orkney, Angus and Scottish Borders). This system allows for a more sophisticated comparrison between authorities than SIMD alone.	Children's Services will continue to carry out an analysis of SQA attainment on an annual basis and discuss the results of that with the secondaries. An important aspect of that work will be monitoring how we are performing both in relation to our Comparator Authorities and the national picture.
% pupils in 20% most deprived areas getting 5+ awards at level 6 2011-12	7	14	28	9	25	16	As above	As above
The gross cost of "children looked after" in residential based services per child per week £ 10-11	1,401	3,316	12,615	12,615			Data to be updated in mid March 2013	
The gross cost of "children looked after" in a community setting per child per week £ 10-11	48	210	446	429			Data to be updated in mid March 2013	

Appendix 1

Benchmarking Data

Indicator	Min.	Avrg.	Max.	2010	2011	Change	Performance Statement (background / context)	Change Statement (improvements /actions)
Balance of care for looked after children: % of children being looked after in the community 10-11	83	90	95				Data to be updated in mid March 2013	
% of adults satisfied with local schools 10-11	75	85	96	93			Shetland performs well against this indicator	
% of pupils entering positive destinations 11-12	85	90	96	91	91	-		

Indicator	Min.	Avrg.	Max.	2010	2011	Change	Performance Statement (background / context)	Change Statement (improvements /actions)
Corporate and Support Services								
Central support services as a % of total gross expenditure 11-12	3	5	9		7		Shetland alongside other island authorities has to provide the same support functions but has a significantly lower expenditure base.	As part of the Medium Term Financial Plan, support services are being scrutinised to reduce expenditure alongside all services.
Corporate and democratic core costs per 1,000 population 11-12	11,449	49,597	383,911		383,911		Shetland alongside other island authorities has to provide the same corporate and demographic core structure but has significantly lower population base.	All costs designated to corporate and democratic core are to be scrutinised as part of the year end process in line with Sercop.
The percentage of the highest paid 2% employees who are women 2011-12	25	39	55	12	25	12	Shetland Islands Council is unique in having a marine service across ferries and ports and harbours. This industry is male dominated and highly paid which has a negative and considerable impact on our %. Excluding marine staff the proportion is 44%, above the Scottish average.	The Council is required to complete an Equal Pay Audit that will highlight actions that are required to improve.
The percentage of the highest paid 5% employees who are women 2011-12	21	46	60	24	21	- 3	As above. Excluding marine staff the proportion is 43%, close to the Scottish average.	As Above

Appendix 1

Benchmarking Data

Indicator	Min.	Avrg.	Max.	2010	2011	Change	Performance Statement (background / context)	Change Statement (improvements /actions)
Percentage of income due from council tax received by the end of the year % 11-12	93	95	98	96	97	0	Ranking has dropped slightly, during the past 3 years from 6th to 8th, while performance has been relatively steady.	Per 2012-13 Finance Service Plan, review working practices and procedures with the aim of making more efficient and effective, regularly monitor current performance to previous levels reached.
Sickness absence days per employee 2011-12	8	10	13	11	12	1	Academic and professional research indicates that sickness absence in the workforce is higher in older people and women. The council's workforce is 75% female and 20% of our workforce is age 56 and over.	A new Attendance Mgmt policy will introduce changes from 1 April 2013 that will have a positive impact on sickness absence across the council. The 2013/14 target is 5.6 days (top quartile performance at 2011/12 levels).

Appendix 1

Benchmarking Data

Indicator	Min.	Avrg.	Max.	2010	2011	Change	Performance Statement (background / context)	Change Statement (improvements /actions)
Proportion of operational buildings that are suitable for their current use % 11-12	46	79	92	70	72	2	<p>The implementation of the Councils "Asset Strategy" has resulted in steady improvement over recent years and it is anticipated that trend will continue. The provision of the Councils new Head Quarters building has allowed a number of services to relocate from unsuitable accommodation and also resulted in a reduction to the overall number of operational properties. In comparison with other Local Authorities the Councils figures are reduced by the inclusion of rural public toilets and ferry terminal waiting rooms with significant disabled access difficulties.</p>	<p>The continual implementation of the Councils "Asset Strategy" should result in further improvements as services are relocated from unsuitable accommodation and the overall number of operational properties are further reduced. A significant number of the properties deemed unsuitable are rural public toilets with no accessible toilet facilities. The cost of upgrading these properties would be considerable therefore the Council has taken a regional approach throughout Shetland, creating a network of accessible facilities within reasonable travel distances. The future provision of both Public Toilets and Ferry Services is currently under review</p>

Indicator	Min.	Avrg.	Max.	2010	2011	Change	Performance Statement (background / context)	Change Statement (improvements /actions)
Proportion of internal floor area of operational buildings in satisfactory condition % 2011-12	39	81	98	91	94	3	<p>Current maintenance rates are around £28 per m² which is locally equatable to the NHS estate and below industry standards. From 2013/14 this figure will reduce to around £17 per m². However, the figures shown here include the AHS being rated as a "B" Satisfactory - this large property is a borderline B/C and any minor change in ranking will have a disproportionate effect on this return.</p> <p>Overall the condition of the SIC estate will degrade over the next five year cycle due to budget constraints, and it is likely that the ranking position will slip while showing an intermittent improvement when the new AHS is opened and the old school is disposed of.</p> <p>Construction industry cost pressures will also have an impact, as will the fluctuating price of oil.</p>	<p>To offset the reduction in budgets we are looking to maximum efficiencies by:</p> <ul style="list-style-type: none"> - Generating income to support front line service delivery by increasing the level of work sourced from outwith the Council and exploring increased partnership working with external organisations such as the NHS, Police and Fire Services - Collaborative construction procurement which realises "economy of scale" benefits with NHS Shetland by putting in place joint NEC3 Term Service Contract Arrangements - Aligning management structures and resources to suit budgets and essential services and identify and deliver efficiencies - Ensuring projects meet client needs and achieve desired outcomes at minimum cost to the tax payer by ensuring that all projects meet best value quality criteria and embed carbon reduction as a specific objective

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Benchmarking Data

Indicator	Min.	Avrg.	Max.	2010	2011	Change	Performance Statement (background / context)	Change Statement (improvements /actions)
Cost of collecting council tax per dwelling £ 2011-12	£2.98	£12.86	£24.20	£14.39	£12.81	-£1.58	The Council's ranking has improved from 24th to 17th in the last 3 years. Unit costs are high primarily because we are a small Council which can't, therefore, achieve economies of scale on this activity. However, higher admin costs are more than compensated for by high collection rates and the cash flow benefits which arise from receiving this income as early as possible.	Per 2012-13 Finance Service Plan, staffing structure reviewed and resulted in a reduction in staffing compliment, which will reduce costs. Also per Finance Service Plan review working practices and procedures with the aim of making more efficient and effective
Percentage of invoices sampled that were paid within 30 days % 11-12	80	89	97	85	82	- 4	The drop in performance was mainly due to a long running staffing issue within a small section (resolved half way through 2011/12). Also in general terms the KPI allows for the number of days to start from invoice received date but unlike other Councils as our software does not capture this we have to use invoice date. Given our remote location the difference between these 2 dates can be 7 days +. If we factored that in our figure would have been 87.5% rather than 81.9%	We now have a settled compliment of staff and our figure for 2012/13 is provisionally around 84%. Upgrades to our software systems will also help to speed up the flow of invoices internally. We will however struggle to match mainland suppliers who receive their invoices much more quickly.

Indicator	Min.	Avrg.	Max.	2010	2011	Change	Performance Statement (background / context)	Change Statement (improvements /actions)
Social Work Services								
Home care costs for people aged 65 or over per hour £ 11-12	£7.97	£19.19	£29.46	£21.68	£24.98	£3.31	Our cost are higher due to the fact that we supply in very rural locations, so on costs like travel are much higher than other areas. Also all service provision is currently provided 'in house'. We have no agencies in Shetland who provide a service.	We are implementing the recommendations of internal assessment to drive efficiencies. Also through ongoing work to embed the philosophy of reablement and use of assistive technology we would expect to see reductions in the cost of this service.
Self directed support spend for people aged over 18 as a % of total social work spend on adults 11-12	0	3	18	1	1	0	In terms of a 'direct payment' it is difficult for customers to find alternatives at present to LA provided care and support. The only option available to customers is to have a PA. This is obviously not a preferred option to some as they need to take on full employer responsibilities. There are not private or third sector organisations that currently provide	We continue to stimulate the third sector in Shetland, especially through our Reshaping Care for Older People. We plan to employ a SDS Strategy Manager in the forth coming months in order to look at all issues relating to SDS both Nationally & Locally.

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Benchmarking Data

Indicator	Min.	Avrg.	Max.	2010	2011	Change	Performance Statement (background / context)	Change Statement (improvements /actions)
% of people aged 65 or over with intensive needs receiving care at home 11-12	12	33	51	54	49	- 5	The Council performs well against this indicator. We have continued to support more and more people at home.	Through reablement and assistive technology we would want to maintain and increase this number. The current measure of this is about people receiving more than 10 hours support within their own home. This does not truly reflect that amount of 'intensive' packages as it only measures 'labour intensive support' not other means of support.
% of adults satisfied with social care or social work services 10-11	47	63	84	78			The Council performs well against this indicator.	However we have historically had the means to provide 'for all' in Shetland. We need to ensure full Community Consultation to ensure service redesign etc are fully shared with the community in order that this level of satisfaction remains high.

Indicator	Min.	Avrg.	Max.	2010	2011	Change	Performance Statement (background / context)	Change Statement (improvements /actions)
Culture and Leisure Services								
Cost per attendance at sports facilities £ 10-11	£1.41	£4.43	£10.23	£1.22			The Council performs well on this indicator with correspondingly high levels of satisfaction with the service being provided. The attendance figures used for this measure include the sports usage of Council and Shetland Recreational Trust facilities. The costs for this indicators are taken across all Sports & Leisure budget headings.	A review of the information being submitted for this indicator is required to ensure that the information is accurate and appropriate for this indicator.
Cost per library visit £ 11-12	£1.41	£3.83	£7.29	£7.04	£4.59	£2.45	This ranking is a significant improvement, caused mainly by unusually high visitor numbers in 2011/12. The high usage was due in part to an exceptionally busy tourist season, which included the Tall Ships Race.	A lower visitor figure is expected in 12/13. However, the Library budget is down by 10%, with further reductions in 13/14. We hope, therefore, to maintain a similar or slightly improved ranking.
Cost per museum visit £ 11-12	£0.24	£5.39	£24.35	£6.68	£5.67	£1.01		

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Benchmarking Data

Indicator	Min.	Avrg.	Max.	2010	2011	Change	Performance Statement (background / context)	Change Statement (improvements /actions)
Cost of parks & open spaces per 1,000 population £ 11-12	£4,640	£33,496	£58,725	£22,054	£24,444	£2,391	The Council performs well on this indicator with correspondingly high levels of satisfaction with the service being provided.The costs for this indicators are taken from all parks & open spaces budgets	It anticipated that the cost of providing Parks and Open Spaces will not significantly change in 2012-13 but should decrease in 2013-14, which may lead to an improvement in this indicator. This is because of the Council's agreement to decrease the Play Areas Refurbishment budget by £80,000 and other general efficiencies.
% of adults satisfied with libraries 10-11	75	85	93	93			Shetland performs well against this indicator	
% of adults satisfied with parks and open spaces 10-11	70	83	91	90			Shetland performs well against this indicator	
% of adults satisfied with museums and galleries 10-11	47	71	97	97			Shetland performs well against this indicator	
% of adults satisfied with leisure facilities 10-11	56	76	97	97			Shetland performs well against this indicator	

Indicator	Min.	Avrg.	Max.	2010	2011	Change	Performance Statement (background / context)	Change Statement (improvements /actions)
Environmental Services								
Gross waste collection cost per premise £ 11-12	£50	£87	£185	£172	£185	£13	Rural area- waste collection costs will be higher per premises, not all premises have wheeled bins which increases costs, can't make wheeled bins mandatory as two Essey Karts don't have bin lift. Still providing weekly collection as the Essy Karts are limited in holding capacity by size of roads. Could not hold amount of refuse that would be generated by fortnightly collection	
Gross waste disposal cost per premise £ 11-12	£52	£111	£279	£271	£279	£8	Waste to Energy and landfill site are both Council run. Low number of premises but high overheads as have to meet same standards as other services even though lower through put. Income from sale of heat, import of waste and commercial waste charges offsets costs.	
Cost of street cleaning per 1,000 population £ 11-12	£6,689	£16,961	£33,957	£22,857	£17,733	-£5,124	Further staffing reductions next year should reduce costs further	
Street cleanliness index 11-12	72	75	82	73	75	2	Street Cleansing staff reducing so this may be difficult to maintain in future years	

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Benchmarking Data

Indicator	Min.	Avrg.	Max.	2010	2011	Change	Performance Statement (background / context)	Change Statement (improvements /actions)
Road cost per kilometre £ 11-12	£2,351	£8,484	£34,524	£5,591	£8,861	£3,270	There appears to be an error in the reported cost of road maintenance between 2010/11 and 2011/12	Figures to be checked.
% of Class A roads that should be considered for maintenance treatment 10-12	18	30	52	25	26	2	This represents an increase of 1.7% of A class roads needing maintenance. The A class road network is deteriorating due to the level of funding. The increase in the percentage of roads requiring maintenance is accelerating because the A class road network was all constructed in a short timeframe meaning that it will also come to the end of its useful life at a similar time. We are approaching the end of the useful lifespan of these carriageways and they will need further investment if further deterioration is to be prevented.	In the current climate of reducing resources it will be difficult to improve the condition of the road network. Full use is made of the information we receive from the condition surveys of our carriageways that are undertaken each year. This identifies the lengths of road where most benefit can be achieved, allowing us to prioritise repairs and to decide on the most appropriate type of treatment. Surface dressing is used to treat cracking and loss of texture with more expensive resurfacing used to repair the carriageway when it is "wheel tracked" or has lost its shape.
% of Class B roads that should be considered for maintenance treatment 10-12	19	34	67	38	42	4	This represents an increase of 3.6% of B class roads needing maintenance. The B class road network is deteriorating due to the level of funding and an aging road network.	As above

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Benchmarking Data

Indicator	Min.	Avrg.	Max.	2010	2011	Change	Performance Statement (background / context)	Change Statement (improvements /actions)
% of Class C roads that should be considered for maintenance treatment 10-12	14	36	65	39	41	2	This represents an increase of 1.9% of C class roads needing maintenance. The C class road network is deteriorating due to the level of funding and an aging road network.	As above
Cost of trading standards and environmental health per 1,000 population £ 10-11	£10,751	£25,524	£81,778	£72,813			Costs in Financial return do not just include Environmental Health and Trading Standards, includes public toilets, antisocial behaviour, Licensing, private sector housing, pest control, which not all other councils deliver through Env Health and Trading Standards. Not comparing like with like. More complex food premises than other areas due to Shellfish and fish processing. More food businesses than Orkney.	

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Benchmarking Data

Indicator	Min.	Avrg.	Max.	2010	2011	Change	Performance Statement (background / context)	Change Statement (improvements /actions)
% of total household waste that is recycled 11-12	17	41	55	18	17	- 1	Focus has been reducing waste to landfill through waste to energy. Aim to increase recycling rates but costs for collection and shipping for processing higher in Shetland due to remote location. Figures does not include recycling of cans in schools through amenity trust or reuse activities.	
% of adults satisfied with refuse collection 10-11	71	83	95	95			Shetland performs well against this measure	
% of adults satisfied with street cleaning 10-11	66	75	83	83			Shetland performs well against this measure	
The number of complaints of noise received requiring attendance on site & not dealt with under the ASB Act 11-12	2	146	738	1	2	1	Have arrangement with Police to work in partnership around noise- their visits are not recorded.Majority of visits are carried out by police out of hours.	

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Benchmarking Data

Indicator	Min.	Avrg.	Max.	2010	2011	Change	Performance Statement (background / context)	Change Statement (improvements /actions)
The number of complaints of domestic noise received & settled without the need for attendance on site 11-12	371	865	4,904	296	371	75	Have arrangement with Police to work in partnership around noise- their out of hours visits are not recorded. SIC has no out of hours noise provision although officers will make arrangements out of hours to witness noise.	
Average time between time of noise complaint and attendance on site (hours) 11-12	0.10	29.31	255.00	-	-	-	Officers will try and visit premises immediately if the complainant says noise occurring when they call.	
Average time between time of noise complaint and attendance on site as dealt with under the ASB Act (hours) 11-12	0	1	1	0	-	-	N/A -Have not adopted ASB Act provisions so SIC do not provide 24 hour noise response.	

Indicator	Min.	Avrg.	Max.	2010	2011	Change	Performance Statement (background / context)	Change Statement (improvements /actions)
Housing Services								
Current tenants' arrears as a percentage of total rent due % 11-12	2.8	6.3	11.2	3.5	2.8	-0.7	Shetland performs well against this measure	
% of council rent that was lost due to houses remaining empty 11-12	0.4	1.3	3.7	2.2	1.9	-0.3	This is monitored closely and current performance is well within the target for 2012/13.	
% of council dwellings that meet the Scottish Housing Quality Standard 11-12	15.1	65.9	89.0	85.9	85.7	-0.2	Shetland performs well against this measure	Current plans to review and invest in energy efficiency measures for current stock before April 2015 SHQS deadline
% of repairs completed by the council within target time 11-12	82.3	92.8	98.2	84.7	92.1	7.4	This is monitored closely and current performance is well within the target for 2012/13.	Move to new integrated housing management system will improve recording and reporting of information
Percentage of council houses that are energy efficient % 11-12	42.9	81.2	100.0	86.8	86.6	-0.1	It is recognised that Shetland has no mains gas provision and a harsh climate to overcome in producing energy efficient dwellings.	Current plans to review and invest in energy efficiency measures for current stock before April 2015 SHQS deadline