

**PERTH AND KINROSS COUNCIL**

**Scrutiny Committee and Strategic Policy & Resources Committee –  
21 April 2010**

**STATUTORY PERFORMANCE INDICATORS 2008/09  
SUMMARY OF AUDIT SCOTLAND'S COMPARISON OF SCOTTISH COUNCILS**

**Report by the Chief Executive**

**ABSTRACT**

This report provides information on the following key areas:

- Summary of Perth & Kinross Council Statutory Performance Indicator results 2008/2009
- How do we measure our performance?
- Where have we improved?
- Where do we need to do better?
- The future of Statutory Performance Indicators

**1 RECOMMENDATIONS**

1.1 It is recommended that the Committees:

- (i) Note Perth & Kinross Council Statutory Performance Indicator (SPI) results 2008/2009 in comparison with other Scottish Councils and consider the explanations, where provided, for performance; and
- (ii) Reflect on this report in conjunction with each Service's Joint BMIP and Annual Performance Report; and
- (iii) Request that any issues arising for individual Services are reported to the appropriate Committee for consideration;

**2 BACKGROUND**

2.1 Statutory Performance Indicators (SPIs) are measures of performance which are prescribed, analysed and published by Audit Scotland to show how performance compares across all Scottish local authorities.

2.2 Although SPIs are a useful performance management tool, the results for each Council may vary due to their different political, demographic, environmental and physical contexts, rather than due solely to management performance. In particular a decline in performance or appearance in the lower quartile may not represent poor performance on the part of the Council. Instead it may reflect a positive policy or resource decision to deliver a service in a way that is felt to deliver better outcomes for service users.

2.3 Perth and Kinross Council use the results of the SPIs along with other performance management information to identify areas where performance is

declining or where performance is low in comparison with other Scottish Councils. Each responsible service provides an explanation and improvement action for these indicators which form the basis of this report. The results of the SPIs also inform the development of each Service's Business Management and Improvement Plan, progress against which is reported on bi-annually via Service's six monthly performance reports.

- 2.4 Perth and Kinross Council has a robust continuous improvement framework in place within which performance is managed at several different levels. It is important to be aware that SPIs are just one element of this framework. SPI results do not provide a comprehensive overview of Perth and Kinross Council's performance and should not be considered in isolation.

### **3 SUMMARY OF PERTH & KINROSS COUNCIL RESULTS 2008/09**

- 3.1 The following information provides a quick summary of the 88 performance indicators published for 2008/09:

- 15 indicators (17%) are in the upper quartile
- 26 indicators (30%) are in the upper middle quartile
- 17 indicators (19%) are in the lower middle quartile
- 10 indicators (11%) are in the lower quartile
- 2 indicators (2%) are not ranked, as no service is provided
- 18 Indicators (21%) were not ranked by Audit Scotland this year.

- 3.2 Audit Scotland stated that indicators were left unranked in 2008/09 where the data for too many Council's was either deemed unreliable by the local auditor or were at 100 per cent. Perth and Kinross Council made a full return and no indicators were recorded as unreliable. **Appendix 2** provides a detailed summary of all 88 performance indicators published for 2008/09.

### **4 HOW DO WE MEASURE OUR PERFORMANCE?**

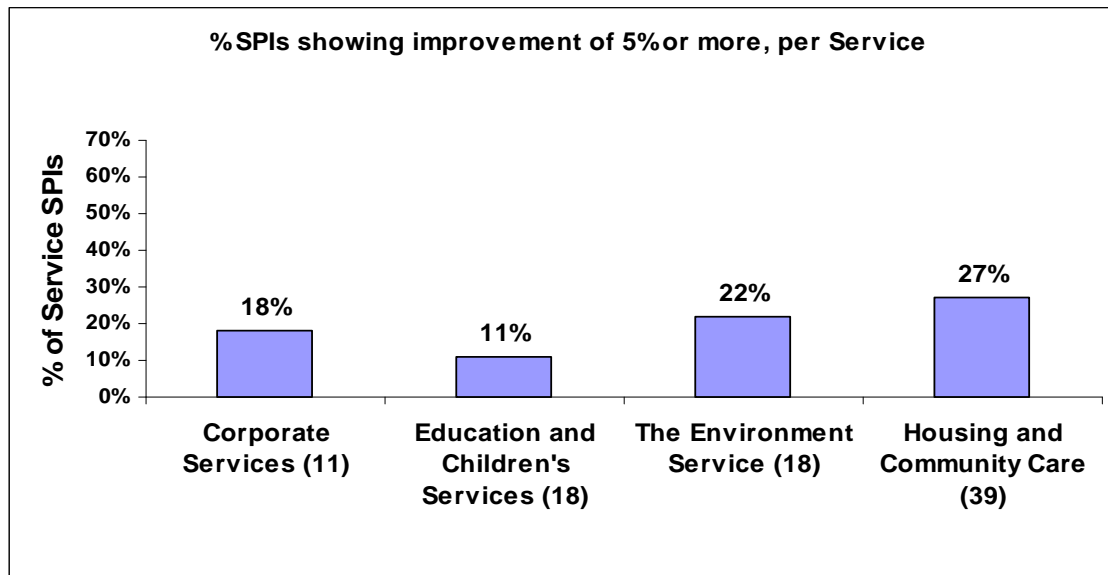
- 4.1 This year Audit Scotland only ranked our performance against other Councils. It did not conduct a full analysis of variance over the past three years as it has done previously. Therefore we have conducted our own analysis to determine how we have improved over the period 2006/07 to 2008/09. Where performance in 2008/09 is worse than 2006/07 but better than 2007/08, this is still noted as a decline. For example, if performance in 2006/07 is 100%, in 2007/08 is 75% and in 2008/09 is 87%, this would be noted as a net decline. This also applies to improved performance. We have used ranges rather than giving the exact percentage decline this is in line with the previous process by used by Audit Scotland. The ranges are:

- 5 to 9% change
- 10 to 14% change
- > 15% change

- 4.2 Performance variance of less than 5% is not reported as a significant change.

## 5 WHERE HAVE WE IMPROVED?

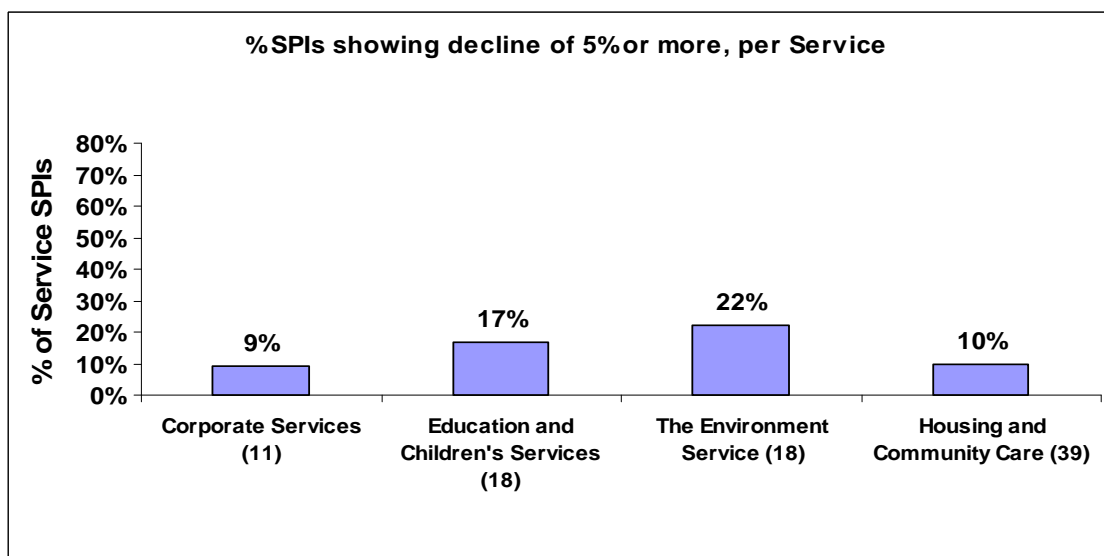
- 5.1 The graph below shows the percentage of indicators for each responsible service that have improved by more than 5%. The total number of indicators that each Service is responsible for is shown in brackets.



- 5.2 **Appendix 3** provides details of the indicators where Audit Scotland identified that Perth & Kinross has improved performance over the last three reporting years or where Perth & Kinross Council's performance is in the top 8 in Scotland when compared to the other 31 Scottish Councils.
- 5.3 **Appendix 3** also highlights some of the actions that the Council has taken to secure these positive results.

## 6 WHERE DO WE NEED TO DO BETTER?

- 6.1 The graph below shows the percentage of indicators for each responsible service that have declined by more than 5% in 2008/09. The total number of indicators that each Service is responsible for is shown in brackets.



- 6.2 The indicators showing a decline in performance in the graph may not reflect current performance, results represent performance up to end of March 2009. A decline in a performance indicator result may not represent poor performance on the part of the Council, but instead may reflect a policy or resource decision. The circumstances surrounding all indicators ranked in the lower quartile, or showing a decline in performance of 5% or more, are discussed in **Appendix 4**.
- 6.3 **Appendix 4** provides details of the indicators where Perth & Kinross Council's performance has declined over the last three reporting years or where Perth & Kinross Council's performance is ranked in the bottom 8 in Scotland compared to the other 31 Scottish Councils. An explanation for the performance against these indicators, as well as the improvement actions required or that are currently underway to address them is included.

## **7 THE FUTURE OF STATUTORY PERFORMANCE INDICATORS**

- 7.1 In January 2009, Audit Scotland issued the Accounts Commission's 2008 Direction which signals a major change from previous reporting requirements. The Commission has significantly reduced the number of Statutory Performance Indicators (SPIs) that all councils must report, and has agreed not to introduce any new indicators relating to specific functions. The SPIs which have been retained will continue to allow some limited comparisons to be made over time and, where appropriate, between Councils.
- 7.2 The Commission expects Councils to integrate SPIs with their mainstream performance management systems. Auditors are now required to bring work on SPIs together with the broader arrangements and systems that councils use to generate performance results and consequent reports. Perth and Kinross Council has a strong performance management framework. It will therefore be feasible to integrate the retained SPIs with our overall performance management arrangements.
- 7.3 Proposals on how the Council will report on SPIs are detailed in a separate report "Future Direction of Statutory Performance Indicators" to be submitted to SP&R on 21 April 2010. This report will also be submitted to the Scrutiny Committee on 21 April 2010 for noting. This will significantly improve the timing of reporting on SPI data and, although the data will be unaudited at this point, the information will be made available within the same timeframe as all other corporate performance indicators.

## **8 CONSULTATION**

- 8.1 All Service SPI responsible officers have been consulted in the preparation of this report through the Performance and Planning Group.

## **9 RESOURCE IMPLICATIONS**

- 9.1 Resource implications arising from the recommendations in this report will be met within the existing budgets of Services.

## **10 COUNCIL CORPORATE PLAN OBJECTIVES 2009-2012**

The Council's Corporate Plan 2006-2010 lays out five Objectives which provide clear strategic direction, inform decisions at a corporate and service level and shape resources allocation. They are as follows:-

- (i) A Safe, Secure and Welcoming Environment*
- (ii) Healthy, Caring Communities*
- (iii) A Prosperous, Sustainable and Inclusive Economy*
- (iv) Educated, Responsible and Informed Citizens*
- (v) Confident, Active and Inclusive Communities*

This report relates to performance across all Council Services and therefore is relevant to all five Council Objectives.

## **11 EQUALITIES IMPACT ASSESSMENT (EqIA)**

- 11.1 An equality impact assessment needs to be carried out for functions, policies, procedures or strategies in relation to race, gender and disability and other relevant protected characteristics. This supports the Council's legal requirement to comply with the duty to assess and consult on relevant new and existing policies.
- 11.2 The function, policy, procedure or strategy presented in this report was considered under the Corporate Equalities Impact Assessment process (EqIA) with the following outcome: Assessed as not relevant for the purposes of EqIA.

## **12 STRATEGIC ENVIRONMENTAL ASSESSMENT**

- 12.1 Strategic Environmental Assessment (SEA) is a legal requirement under the Environmental Assessment (Scotland) Act 2005 that applies to all qualifying plans, programmes and strategies, including policies (PPS).
- 12.2 The matters presented in this report were considered under the Environmental Assessment (Scotland) Act 2005 and no further action is required as it does not qualify as a PPS as defined by the Act and is therefore exempt.

## **13 CONCLUSION**

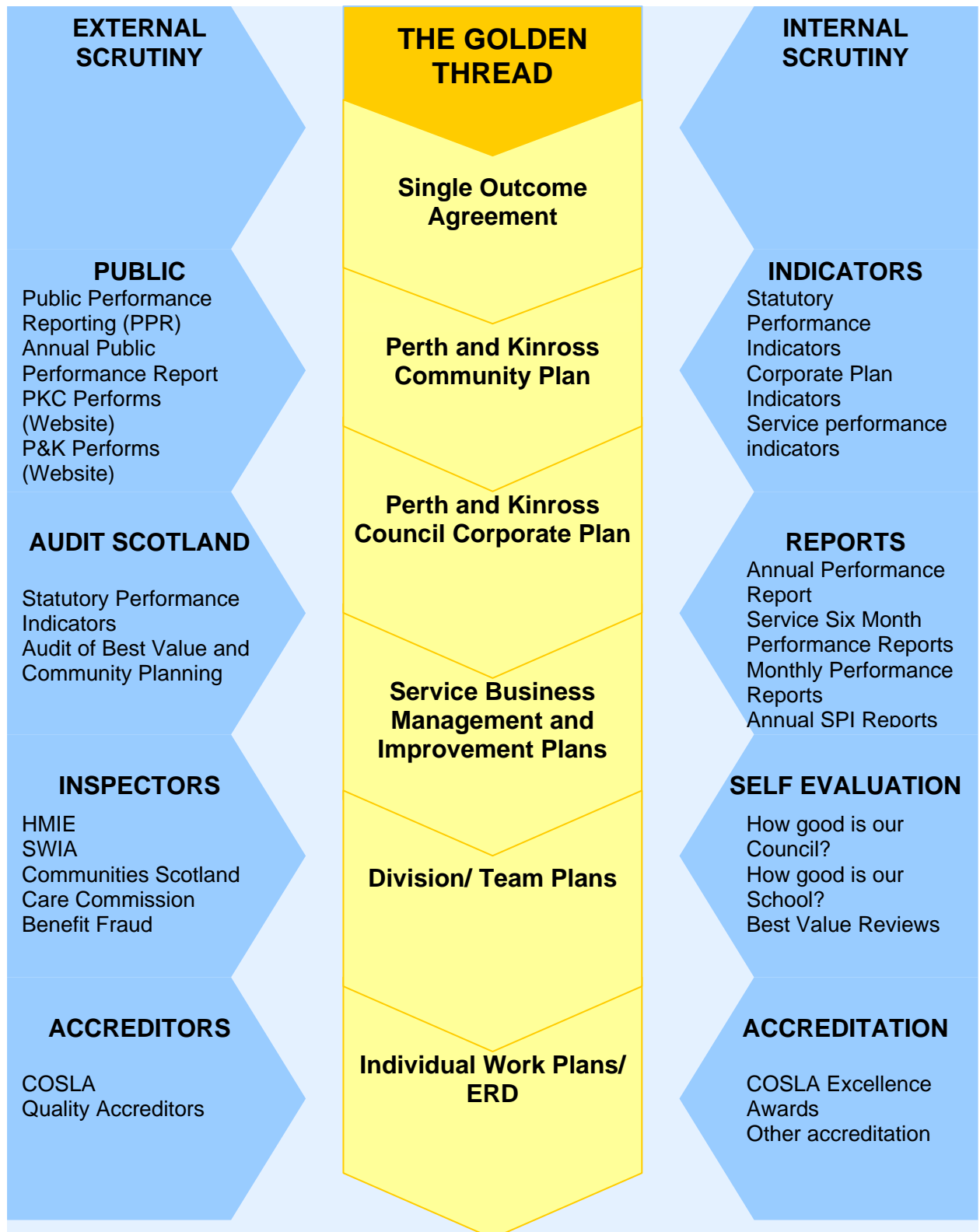
- 13.1 The existing robust performance management and reporting arrangements in Perth & Kinross Council will enable a progressive approach to be implemented in response to the new SPI 2008 Direction published by Audit Scotland. This will streamline the process of collection and reporting on current performance and enhance planning for further improvement, whilst ensuring that the Council meets the requirements of the 2008 Direction for 2009/10 and beyond.

### **BERNADETTE MALONE CHIEF EXECUTIVE**

- Note:** Declaration regarding background papers:
- Perth and Kinross Council Profile 2008/09 – Audit Scotland, 2008 were relied on to a material extent in preparing the above report.
- Contact Officer:** Russell Goldsmith  
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Chief Executive's Service
- Address of Service:** 2 High Street, Perth PH1 5PH
- Date of Report** 10 March 2010

# APPENDIX 1

## Perth and Kinross Council's Performance Management Framework





## APPENDIX 2

### Perth and Kinross Council's Statutory Performance Indicator profile for 2008/09.

	Measure – (Indicators shaded in grey are being retained for 2009/10)	Rank in 08/09		PI measurement			Better ✓ or worse ✗ since 06/07		
		1-32	✓1-8	06/07	07/08	08/09	5-9%	10-14%	>15%
			✗25-32						
	<b>Adult Social Work</b>								
1	Staff qualification – the percentage of care staff who are qualified, working in care homes for older people	9		66.7	61.8	70.5			
2	Staff qualification – the percentage of care staff who are qualified, working in care homes for other adults	NS		NS	NS	NS			
3	Privacy - percentage of residential care places occupied by older people that are in single rooms	8	✓	95.7	97.4	98.0			
4	Privacy - percentage of residential care places occupied by older people that have en-suite facilities	N/A		76.2	79.8	81.7	✓		
5	Privacy - percentage of residential places occupied by other adults that are in single rooms	24		90.7	91.2	93.3			
6	Privacy - percentage of residential places occupied by other adults that have en-suite facilities	N/A		43.5	44.5	41.0			
7	Home care - total hours as a rate per 1,000 population aged 65+	29	✗	289.6	295.9	299.9			
8	Home care - number of home care clients aged 65+ receiving personal care as a percentage of clients	4	✓	94.0	95.6	96.7			
9	Home care - number of home care clients aged 65+ receiving care in evenings/overnight as a percentage of clients	18		29.0	29.9	36.0	✓		
10	Home care - number of home care clients aged 65+ receiving care at weekends as a percentage of clients	10		64.3	65.2	70.7	✓		
11	Respite care - total overnight respite nights provided for older people aged 65+ per 1,000 population	6	✓	443.0	510.2	469.5	✓		
12	Respite care - percentage of respite nights not in a care home aged 65+	14		3.9	0.3	0.6			
13	Respite care - total daytime respite hours provided for older people aged 65+ per 1,000 population	14		3359.5	3353.4	3,896.6			✓
14	Respite care - percentage of daytime respite not in a day centre aged 65+	14		76.3	80.8	84.0	✓		
15	Respite care - total overnight respite nights provided for people aged 18-64 per 1,000 population	14		36.9	41.5	45.8			✓
16	Respite care - percentage of respite nights not in a care home aged 18-64	24		17.0	0.1	0.5			✗

	Measure – (Indicators shaded in grey are being retained for 2009/10)	Rank in 08/09		PI measurement			Better ✓ or worse ✗ since 06/07		
		1-32	✓1-8	06/07	07/08	08/09	5-9%	10-14%	>15%
			✗25-32						
17	Respite care - total daytime respite hours provided for people aged 18-64 per 1,000 population	24		111.9	177.4	200.6			✓
18	Respite care - percentage of daytime respite not in a day centre aged 18-64	20		41.2	56.4	62.4			✓
19	Social enquiry reports - the proportion of reports submitted by the social work department to the courts by the due date	28	✗	93.5	96.6	95.2			
20	Probation - the proportion of new probationers seen by a supervising officer within one week	27	✗	59.0	71.7	61.8			
21	Community service - the average hours per week taken to complete community service orders	11		3.1	3.0	3.8			
<b>Benefits Administration</b>									
22	Administration costs - the overall gross administration cost (£) per council tax or housing benefit application	N/A		49.33	54.24	58.96	✗		
23	New claims - the average time (days) taken to process new claims	N/A		37.8	26.4	17.4			✓
<b>Education &amp; Children's Services</b>									
24	Primary schools - the percentage of schools in which the ratio of pupils to available places is between 61% and 100%	N/A		52.6	71.1	69.7			
25	Secondary schools - the percentage of schools in which the ratio of pupils to available places is between 61% and 100%	N/A		60.0	60.0	60.0			
26	Supervision - percentage of children made subject to a supervision order that were seen by a supervising officer within 15 days	14		95.2	100.0	95.2			
27	Staff qualification – the percentage of care staff in residential homes for children who are qualified	1	✓	100.0	100.0	100.0			
28	Respite care - total overnight respite nights provided per 1,000 population	31	✗	19.5	21.5	19.1			
29	Respite care - percentage of respite nights not in a care home	13		15.9	24.9	22.6	✓		
30	Respite care - total daytime respite hours provided for children per 1,000 population	22		504.5	536.7	480.0			
31	Respite care - percentage of daytime respite hours provided not in a day centre	1	✓	100.0	100.0	100.0			
<b>Corporate Management</b>									
32	Sickness absence - the average number of working days per employee lost through sickness absence for a) teachers	18				7.7			
33	Sickness absence - the average number of working days per employee lost through sickness absence for b)all other employees	7	✓			10.8			

	Measure – (Indicators shaded in grey are being retained for 2009/10)	Rank in 08/09		PI measurement			Better ✓ or worse ✗ since 06/07		
		1-32	✓1-8	06/07	07/08	08/09	5-9%	10-14%	>15%
			✗25-32						
34	Litigation claims - number of claims per 10,000 population	6	✓	15.5	13.5	13.8			
35	Equal opportunities policy - percentage of highest paid 2% of earners among council employees that are women	24		26.5	34.0	30.8			
36	Equal opportunities policy - percentage of highest paid 5% of earners among council employees that are women	16		36.1	41.8	42.5	✓		
37	Public access - percentage of public service buildings that are suitable and accessible to disabled people	30	✗	56.7	56.7	10.3			✗
38	Council tax - the cost of collecting council tax per dwelling (£)	15		14.66	15.95	13.51	✓		
39	Council tax - the percentage of council tax income for the year that was collected in the year	8	✓	96.6	96.4	96.2			
40	Invoice payment - the percentage of invoices paid within 30 days	15		90.6	89.6	86.9			
41	Asset management - proportion of GIA that is in satisfactory condition	3	✓	94.2	96.1	94.6			
42	Asset management - percentage of operational buildings that are suitable for their current use	15		71.1	73.5	78.4			
<b>Cultural and Community Services</b>									
43	Sport and Leisure Management - the number of attendances per 1,000 population for all pools	11		4,159	4,052	4,002.0			
44	Indoor facilities - the number of attendances per 1,000 population	27	✗	3,348	3,269	3,710.0		✓	
45	Museum services - the number of visits to/usages of council funded or part funded museums per 1,000 population	16		543	788	749.0			
46	Museum services - the number of visits to/usages of council funded or part funded museums that were in person per 1,000 population	14		503	739	668.0			
47	Stock turnover – the percentage of the national target met for replenishing lending stock for adults	17		69.1	52.1	61.8			
48	Stock turnover – the percentage of the national target met for replenishing lending stock for children and teenagers	9		95.8	43.6	88.0	✗		
49	Use of libraries – the number of visits to libraries per 1,000 population	28	✗	4920	4792	4,438.0	✗		
50	Use of libraries – the number of borrowers as a percentage of the resident population	23		19.7	18.1	18.5			

	Measure – (Indicators shaded in grey are being retained for 2009/10)	Rank in 08/09		PI measurement			Better ✓ or worse ✗ since 06/07		
		1-32	✓1-8	06/07	07/08	08/09	5-9%	10-14%	>15%
			✗25-32						
51	Learning centre and learning access points - number of users as a percentage of the resident population	22		9.4	8.9	7.9			
52	Learning centre and learning access points - number of time terminals are used per 1,000 population	23		748.4	680.8	596.0			✗
<b>Development Services</b>									
53	Processing time – the percentage of householder applications dealt with within two months	18		68.8	69.7	79.2		✓	
54	Processing time – the percentage of all applications dealt with within two months	24		50.2	49.0	55.8	✓		
<b>Housing</b>									
55	Tenancy changes - the percentage of rent loss due to voids	8	✓	1.30	1.10	0.9			
56	Tenancy changes - the percentage of dwellings that were not low demand that were re-let within four weeks	N/A		39.9	28.5	23.5			✗
57	Tenancy changes - the average time (days) to re-let houses that are not low demand	15		42	44	45.0	✗		
58	Rent arrears - current tenant arrears as a percentage of the net amount of rent due in the year	13		5.4	5.1	5.4			
59	Rent arrears - the percentage of current tenants owing more than 13 weeks' rent at the year end, excluding those owing less than £250	10		4.3	3.1	3.1			
60	Rent management - the proportion of tenants giving up their tenancy during the year that were in rent arrears	11		31.9	30.9	34.4			
61	Rent management - the average number of weeks rent owed by tenants leaving in arrears	20		8.5	10.4	11.7			
62	Rent management - the percentage of former tenant arrears written off or collected during the year	25	✗	53.0	15.7	12.2			
63	Council house sales - the percentage of sales completed within 26 weeks	9		85.4	83.0	80.9			
64	Homelessness – Number of households assessed during the year in which permanent accommodation was secured for household	N/A				308.0			
65	Homelessness – Number of households assessed during the year in which temporary accommodation was secured for household	N/A				386.0			
66	Homelessness - % of decision notifications issued within 28 days of date of initial presentation in which permanent accommodation was secured for household	N/A				33.8			

	Measure – (Indicators shaded in grey are being retained for 2009/10)	Rank in 08/09		PI measurement			Better ✓ or worse ✗ since 06/07		
		1-32	✓1-8	06/07	07/08	08/09	5-9%	10-14%	>15%
			✗25-32						
67	Homelessness - % of decision notifications issued within 28 days of date of initial presentation in which temporary accommodation was secured for household	N/A				42.5			
68	Homelessness the % who are housed	N/A				64.3			
69	Homelessness - percentage of cases reassessed as homeless within 12 months of completion of duty in which permanent accommodation was secured for household	N/A				3.9			
70	Homelessness - percentage of cases reassessed as homeless within 12 months of completion of duty in which temporary accommodation was secured for household	N/A				3.1			
<b>Protective Services</b>									
71	Food hygiene - the percentage of premises with a minimum inspection frequency of 12 months or less, that were inspected on time	1	✓	99.7	100.0	100.0			
72	Domestic noise complaints - the average time (hours) between the time of the complaint and attendance on site: Requiring attendance on site	NR		NR	NR	NR			
73	Domestic noise complaints - the average time (hours) between the time of the complaint and attendance on site: Dealt with under Part V of the Antisocial Behaviour (Scotland) Act 2004	10		0.4	0.5	0.5			
74	Consumer complaints - the percentage of complaints processed within 14 days of receipt	1	✓	95.6	96.0	95.9			
75	Business advice requests - the percentage of requests dealt with within 14 days of receipt	14		98.1	98.6	97.1			
76	Inspection of trading premises - the percentage of premises in high and medium risk inspection level that were inspected on time	24		80.5	74.1	80.6			
<b>Roads &amp; Lighting</b>									
77	Carriageway condition - percentage of network that should be considered for maintenance treatment	11		-	36.4	32.0			
78	Traffic light repairs - the percentage of repairs completed within 48 hours	25	✗	97.0	88.3	87.8	✗		
79	Street light repairs - the percentage of repairs completed within seven days	21		98.2	97.3	91.6	✗		
80	Road network restrictions - the percentage of council and private bridges assessed that failed to meet the European standard of 40 tonnes	19		10.2	9.7	9.6			
<b>Waste Management</b>									
81	Refuse collection - the net cost per property (£) of refuse collection	12		29.73	34.16	58.82			✗

	Measure – (Indicators shaded in grey are being retained for 2009/10)	Rank in 08/09		PI measurement			Better ✓ or worse ✗ since 06/07		
		1-32	✓1-8	06/07	07/08	08/09	5-9%	10-14%	>15%
			✗25-32						
82	Refuse collection - the net cost per property (£) of refuse disposal	26	✗	83.00	86.04	90.42	✗		
83	Refuse collection - the number of complaints per 1,000 households	8	✓	12.9	9.8	12.8			
84	Recycling - of the municipal waste collected by the authority, the percentage that was recycled	12		34.0	35.9	37.6			
85	Cleanliness - overall cleanliness index achieved	1	✓	72	79	81.0	✓		
86	Abandoned Vehicles - proportion of abandoned vehicles removed within 14 days	1	✓	70.0	54.5	100.0			✓
		✓1-8	15						
		✗25-32	10						
	<b>Data features</b>	<b>Symbol</b>		<b>05/06</b>	<b>06/07</b>	<b>07/08</b>		<b>Count of measures</b>	
	No Service	(NS)		1	1	1		showing significant	
	Failure to report	(FTR)		0	0	0		change since 2005/06	
	Not Required	(NR)		0	1	1		Improvement	
	Not applicable	N/A						5-9%	10
								10-14%	2
	<b>Notes</b>							>15%	6
	1. Indicators shaded in grey are being retained for 2009/10.							<b>Decline</b>	
	2. Rankings recorded as N/A indicates that Audit Scotland have not ranked the indicator in 2008/09. This data has not been ranked either because too many Council's data has been deemed as unreliable by the local auditor or too many council's performance is at 100 per cent.							5-9%	7
								10-14%	0
								>15%	5

## APPENDIX 3

### INDICATORS IN UPPER QUARTILE OR SHOWING IMPROVED PERFORMANCE – 2008/09

#### Housing and Community Care

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for Improvement
<b>Adult Social Work</b>			
3	Privacy - percentage of residential care places occupied by older people that are in single rooms	Ranked 8	Over the last few years, providers of care home places have been upgrading their facilities, resulting in many new placements having single rooms and en-suite provision. However, some people will still want to share a room, so the overall figure will never reach 100%.
4	Privacy - percentage of residential care places occupied by older people that have en-suite facilities	Improved by 5-9%	
8	Home care - number of home care clients aged 65+ receiving personal care as a percentage of clients	Ranked 4	The majority of service users now require a personal care element in their care. The service is committed to keeping people in their own homes, which requires a large element of personal care.
9	Home care - number of home care clients aged 65+ receiving care in evenings/overnight as a percentage of clients	Improved by 5-9%	Set hours contracts have increased the times available for staff to work with service users. This increased flexibility has meant that home care organisers are more able to meet the requirements of care plans.
10	Home care - number of home care clients aged 65+ receiving care at weekends as a percentage of clients	Improved by 5-9%	
11	Respite care - total overnight respite nights provided for older people aged 65+ per 1,000 population	Ranked 6 Improved by 5-9%	
13	Respite care - total daytime respite hours provided for older people aged 65+ per 1,000 population	Improved by >15%	Although there has been an increase in the use of residential overnight provision, this will gradually be replaced by alternative forms of respite provision used to support older people and their carers. This is part of our continued commitment to shifting the balance of care to support more people at home and a focus on short-break services.
14	Respite care - percentage of daytime respite not in a day centre aged 65+	Improved by 5-9%	
15	Respite care - total overnight respite nights provided for people aged 18-64 per 1,000 population	Improved by >15%	The same policies regarding the use of respite/short breaks as outlined for the 65+ population above, is also applicable here.
17	Respite care - total daytime respite hours	Improved by >15%	

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for Improvement
	provided for people aged 18-64 per 1,000 population		
18	Respite care - percentage of daytime respite not in a day centre aged 18-64	Improved by >15%	
<b>Benefits administration</b>			
23	New claims - the average time (days) taken to process new claims	Improved by >15%	The improvement in this indicator is a result of the centralisation from two operational sites to one, the division of staff into teams, individuals taking ownership of claims and staff being given direction on key priorities.
<b>Housing</b>			
55	Tenancy changes - the percentage of rent loss due to voids	Ranked 8	Closer scrutiny of void performance and integration with the in-house repairs service has led to a reduction in the number of long term void repairs.
<b>Corporate Management</b>			
38	Council tax - the cost of collecting council tax per dwelling (£)	Improved by 5-9%	The costs have reduced mainly due to the following: <ul style="list-style-type: none"> <li>• Ensuring that experienced staff deal with the first point of contact – this vastly reduces failure demand.</li> <li>• Improvement in the accuracy of procedures used for recording the actual resources allocated to council tax administration.</li> <li>• Reduced recovery costs</li> <li>• Reduction in staff costs</li> </ul>
39	Council tax - the percentage of council tax income for the year that was collected in the year	Ranked 8	Continued efforts to be pro-active with workload, resulting in both new and amended demand notices being issued at the earliest opportunity and adhering to the billing and recovery timetables have resulted in improvement.

## Education and Children's Services

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for Improvement
<b>Education and Children's Services</b>			
27	Staff qualification – the percentage of care staff in residential homes for children who are qualified	Ranked 1	Perth & Kinross Council has robust recruitment and training policies in place to ensure that new staff in this sector are in possession of the appropriate qualifications.  The list of “appropriate” qualifications for staff working in this sector is set and maintained by Scottish Social Services Council which is the regulatory body for social care staff in Scotland.
31	Respite care - percentage of daytime respite hours provided not in a day centre	Ranked 1	We have made a significant commitment to the use of direct payments and individualised support for children receiving community based support.

## Chief Executive's Service

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for Improvement
<b>Corporate Management</b>			
33	Sickness absence - the average number of working days per employee lost through sickness absence for b) all other employees	Ranked 7	A number of sickness absence initiatives have taken place during the last two years including a new and enhanced Occupational Health service, a new Employee Assistance service and new Health and Attendance procedures. All emphasise the importance of a proactive approach, management action, communication and support along with an early response to health issues.
34	Litigation claims - number of claims per 10,000 population	Ranked 6	The ranking is consistent with previous years, however there was an increase in claims, perhaps due to the current economic climate. In general more claims are being received for a variety of reasons but no specific trends are showing.
36	Equal opportunities policy - percentage of highest paid 5% of earners among council employees that are women	Improved by 5-9%	The number of women in the top 5% has increased again from 2007-08. The Council continues to insist on fair selection training for any member of a recruitment panel to maintain the rigorous recruitment procedures that are in place and ensure that

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for Improvement
			appointments are based purely on merit.  The Council also has work life balance measures in place to help all employees work more flexibly.

## The Environment Service

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for Improvement
<b>Corporate Management</b>			
41	Asset management - proportion of GIA that is in satisfactory condition	Ranked 3	Performance and ranking maintained at a high level.
<b>Development Services</b>			
53	Processing time – the percentage of householder applications dealt with within two months	Improved by 10-14%	Householder planning applications have been processed as a priority by staff since early 2007 following a kaizen blitz. Performance is regularly monitored and managed.
54	Processing time – the percentage of all applications dealt with within two months	Improved by 5-9%	Kaizen principles associated with speeding up the processing of all applications were introduced in 2007 and performance is regularly monitored and managed.
<b>Protective services</b>			
71	Food hygiene - the percentage of premises with a minimum inspection frequency of 12 months or less, that were inspected on time	Ranked 1	Priority is given in the inspection regime to high risk premises.
74	Consumer complaints - the percentage of complaints processed within 14 days of receipt	Ranked 1	Trading Standards do not seek resolution of civil complaints. The Service policy is to provide advice and information only to support complainants to resolve matters themselves. The vast majority of the complaints received are civil and are therefore completed well within 14 days resulting in high SPI performance.
<b>Waste Management</b>			
79	Refuse collection - the number of complaints per 1,000 households	Ranked 8	Excellent training in, and a commitment to, customer care allied with effective supervision ensure that complaints are kept to a minimum.
81	Cleanliness - overall cleanliness index achieved	Ranked 1 Improved by 5-9%	The Service has maintained a co-ordinated effort to control litter through effective street cleaning,

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for Improvement
			robust enforcement, education and awareness.
82	Abandoned Vehicles - proportion of abandoned vehicles removed within 14 days	Ranked 1 Improved by >15%	Revised monitoring procedures ensure that performance is monitored and managed by the Service throughout the year. This is now undertaken in a more robust and rigorous way than previously.



## APPENDIX 4

### INDICATORS IN LOWER QUARTILE OR SHOWING DETERIORATED PERFORMANCE – 2008/09

#### HOUSING AND COMMUNITY CARE

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for decline or appearance in lower quartile	Improvements Required or Actioned
<b>Adult Social Work</b>				
16	Respite care - percentage of respite nights not in a care home aged 18-64	Decline by >15%	Last year we introduced a Respite Bureau in response to discussions with users and carers about developing flexible respite to meet their needs. The result has been an increase in short breaks, support in the evenings and home and day opportunities, rather than providing traditional overnight respite. Users and carers have been able to choose the type of respite/short breaks support they would like and this has resulted in reduced demand for traditional overnight respite care.	No improvements or actions required as a decline in this indicator is positive in that preferred alternatives are being implemented.

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for decline or appearance in lower quartile	Improvements Required or Actioned
19	Social enquiry reports - the proportion of reports submitted by the social work department to the courts by the due date	Ranked 28	Performance in this area remains high and is currently at 97%. All Councils perform well in this indicator which makes ranking misleading. Our performance continues to be routinely monitored and action taken as appropriate.	This indicator is now monitored at monthly criminal justice service meetings allowing swift remedial action to be taken if appropriate. We have introduced abbreviated Social Enquiry Reports to be submitted to Court as appropriate. Senior Managers in criminal justice services are now required to approve all late report submissions.
20	Probation - the proportion of new probationers seen by a supervising officer within one week	Ranked 27	This figure has improved from 62% (mar 09) to 86% (Jan 10) During 2008-9 there was an increasing number of clients who failed to attend their first appointment with criminal justice services and so a second appointment offered, sometimes outwith the 5 working day requirement.	A review of the process of seeing new probationers has been undertaken and new standards adopted. A greater emphasis has been placed on ensuring that, where possible, CJS see new probationers at court, following their sentence. Changes to the system of offering appointments were also introduced, to try and ensure that the 5 working day timescale could be met where practical. In addition, this indicator is monitored at monthly CJS meetings allowing swift remedial action to be taken if appropriate.
<b>Benefits Administration</b>				
22	Administration costs - the overall gross administration cost (£) per council tax or housing benefit application	Declined by 5-9%	The administration costs have now been aligned with the Best Value Code of Practice and now include accommodation and Corporate Services Central Support Services	Ongoing efforts are being made to improve performance in this area. E.g. Implementation of Document Imaging/Workflow and Call Management Software is underway and will lead to improved workload management. An

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for decline or appearance in lower quartile	Improvements Required or Actioned
			recharges this has resulted in a decline in performance.	investment will be made into effective development of this workforce and the existing training regime is to be overhauled. Changes to practices and procedures are ongoing with the aim of achieving efficiency and improved service delivery.

Housing				
56	Tenancy changes - the percentage of dwellings that were not low demand that were re-let within four weeks	Decline by >15%	We are continuing to make significant improvements in the management of our void properties. Current figures are:	The implementation of the Property Inspection Team and two Work Schedulers for void works, from Oct 09 has improved performance. Individual Property Inspectors are accountable for void properties in their designated area.
57	Tenancy changes - the average time (days) to re-let houses that are not low demand	Declined by 5-9%	Re-let within 4 wks: 49% (Mar 2010) compared to 23.5% in Mar 09  Average days to re-let: 38 days (Mar 2010) compared to 45 days in March 09	The introduction of new mobile technologies for the in-house repairs service has also helped reduce the void repair times which is incorporated in the overall void period.
62	Rent management - the percentage of former tenant arrears written off or collected during the year	Ranked 25	During 2008/09 rent arrears collection was difficult due to the economic downturn. Those 'in work' have seen hours of employment reduced and or ceased for some members of their household.	Additional training has taken place in relation to improving telephone recovery techniques for maximising income to the Council.  A more joined-up approach between the rent team, local area offices and local taxes team is now being taken to deal with the collection and recovery of rent.

## EDUCATION AND CHILDREN'S SERVICES

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for decline or appearance in lower quartile	Improvements Required or Actioned
<b>Education and Children's Services</b>				
28	Respite care - total overnight respite nights provided per 1,000 population	Ranked 31	The current provision of respite is contracted from a third party. Rising costs of placements from the third party has resulted in a reduced number of overnight respite nights being provided.	The need to increase provision is being addressed through the development of a new, purpose built, integrated provision (Additional Support Needs residence/ respite facility – Beechgrove, opening late 2010), which will better meet the needs of service users through a more effective use of resources.
29	Respite care - percentage of respite nights not in a care home	Declined by 5-9%	It is nationally proving more difficult to recruit Short Break Carers who feel confident and prepared to undertake this task. This has resulted in a decline in performance.	A Befriending scheme has been developed which will encourage more individuals to offer short breaks.
<b>Cultural and Community Services</b>				
44	Indoor facilities - the number of attendances per 1,000 population	Ranked 27	Although we are ranked 27 in Scotland, we are ranked 2 <sup>nd</sup> out of our 5 comparator authorities, taking into account demographics and rurality of the area. There has been an increase in number of attendances since 2007/08 and this is attributable to a number of actions including the introduction of fitness gyms at Bell's Sports Centre and the Community School of Auchterarder. Increased event usage at	The Council is working with PKL to programme the new community campus facilities and ensure maximum availability for community use. With increased capacity we anticipate that this will have a positive impact on performance. This will be monitored on a quarterly basis.

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for decline or appearance in lower quartile	Improvements Required or Actioned
			Bell's Sports Centre and the ongoing development of programmes within sport & recreation facilities.	
48	Stock turnover – the percentage of the national target met for replenishing lending stock for children and teenagers	Declined by 5-9%	The decline in stock turnover is a result of investment decisions diverting resources temporarily from stock purchase budgets, to ensure that the facilities and range of services provided by the Libraries Service are maintained at an appropriate level. This includes investment in shelving, storage, reader-development and literacy projects.	<p>Perth and Kinross Libraries invested over £300,000 in books, periodicals and multi media stock in 2008/09.</p> <p>The service is leading the way nationally in exploring the use of innovative stock management software which makes it easier for Libraries to monitor usage of stock. The service is also working more closely with schools to ensure it orders stock which will be used most effectively.</p> <p>The service continues to be innovative in the range of reader-development and learning services it offers. Examples include Books On Prescription, Bookstart and the Perth Prison Library Service.</p>
49	Use of libraries – the number of visits to libraries per 1,000 population	Ranked 28 Declined by 5-9%	The decline in users per thousand population is partly explained by decisions to prioritise a considerable amount of resources and activities on special services targeted on particularly vulnerable client groups, where those activities have particularly high impact but which are not included in the current definition of the indicator.	<p>The Council's Investment In Learning programme is a major commitment to improving the scale of library facilities offered, and will have a significant positive impact on usage.</p> <p>The service has prioritised developing services which have significant impact on targeted groups of users, where its work</p>

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for decline or appearance in lower quartile	Improvements Required or Actioned
				<p>can have most impact on reader development and learning. Similarly the usage of the service's webpages is increasing. Examples include Books On Prescription, Bookstart and the Perth Prison Library Service.</p> <p>The usage statistics for these services, and the schools libraries service, are not shown in the SPI. The service will continue to work with national bodies to amend the indicator to reflect this range of valuable work.</p>
52	Learning centre and learning access points - number of time terminals are used per 1,000 population	Declined by >15%	<p>The decline in terminal accesses is mainly because of large increases in home broadband access (30%) over the previous two years. It is also because the indicator only measures users accessing the internet using council equipment, whereas there has been a huge increase in the number of people using the service's wireless broadband using their own equipment, which is not captured. There has also been an increasing proportion of the immigrant population, which represents a significant part of the user base, settling permanently locally, and, it is believed, developing their own access at home.</p>	<p>Perth and Kinross Libraries continue to promote usage, for example through 'drop in' support for PC users, particularly targeted at older people, and we are working towards achieving Learn Direct status for the AK Bell Library.</p> <p>In response to changing community demand, Perth and Kinross Libraries have invested heavily in providing Wi-Fi access. When including counting People's Network access by PC and Wi-Fi then the number of accesses is relatively stable.</p>

## THE ENVIRONMENT SERVICE

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for decline or appearance in lower quartile	Improvements Required or Actioned
<b>Corporate Management</b>				
37	Public access - percentage of public service buildings that are suitable and accessible to disabled people	Ranked 30 Declined by >15%	<p>The decline in this indicator is the result of the adoption of new national Disability Discrimination Act criteria to assess the suitability and accessibility of public service buildings to disabled people.</p> <p>Disability Information Scotland In Perthshire (DISIP) through the Perth and Kinross Access Group are undertaking surveys to score PKC buildings against the new criteria and works are now being scheduled and/or implemented in line with survey findings.</p> <p>Only those buildings surveyed so far and meeting the criteria are scored as suitable and accessible whereas all PKC buildings are included in the baseline.</p> <p>The percentage will rise as surveys and works are completed.</p>	Public service building surveys and work programmes underway and to be completed by March 2012.

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for decline or appearance in lower quartile	Improvements Required or Actioned
<b>Roads and Lighting</b>				
78	Traffic light repairs - the percentage of repairs completed within 48 hours	Ranked 25 Declined by 5-9%	Unlike many Councils we record faults detected at the weekend. Although no repairs are carried out at weekends 88% of all traffic light repairs were completed within 48 hours in 2008/09.	Ongoing monitoring of performance will be undertaken.
79	Street light repairs - the percentage of repairs completed within seven days	Declined by 5-9%	92% of all street light repairs were completed within 7 days in 2008/09.  The street lighting partnership adjusted arrangements linked to available funding and this is a managed change in service delivery.	Ongoing monitoring of performance will be undertaken.
<b>Waste Management</b>				
81	Refuse collection - the net cost per property (£) of refuse collection	Declined by >15%	In 2008/09 the gross cost of refuse collection remained broadly the same as 2007/08 but was no longer offset by Strategic Waste Fund grant income. This change in method of funding resulted in £1m being added to the net cost of refuse collection.  Although performance against the indicator is identified to have declined in 2008/09, Perth and Kinross had, the 3 <sup>rd</sup> lowest cost of refuse collection per	New ways of working are being employed to drive efficiencies and service improvement.

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for decline or appearance in lower quartile	Improvements Required or Actioned
			<p>property in the 8 rural Councils and was 12<sup>th</sup> lowest of all 32 Councils.</p> <p>The cost per household in Perth and Kinross is £58.82, compared to the National average of £63.92.</p>	
82	Refuse collection - the net cost per property (£) of refuse disposal	Ranked 26 Declined by 5-9%	<p>The landfill tax escalator at £8 per tonne per annum has been the main contributor to the increase in the net cost of refuse disposal.</p> <p>In 2008/09 Perth and Kinross had, however, the 4<sup>th</sup> lowest cost of refuse disposal per property in the 8 rural Councils.</p>	New ways of working are being employed to drive efficiencies and service improvement. Significant capital investment in kerbside collection and recycling centres and points will help to minimise the volume of general waste going to landfill. New disposal contracts are being secured for the range of segregated waste streams.

