

PERTH AND KINROSS COUNCIL

Standards and Scrutiny Committee – 05 December 2007

ANNUAL STATUTORY PERFORMANCE INDICATORS RESULTS REPORT 2006/07

Report by Head of Strategic Management & Improvement

ABSTRACT

This Report details the audited Statutory Performance Indicators for the financial year 2006/07 and illustrates comparisons with performance in 2003/04, 2004/05 and 2005/06 where comparable figures exist.

1 RECOMMENDATIONS

- 1.1 It is recommended that the Standards and Scrutiny Committee:
- (i) considers and comments on the content of this report;
 - (ii) recommends any action to be taken to improve performance and celebrate success; and
 - (iii) requests further reports on Statutory Performance Indicators (SPIs) when benchmarking information becomes available from Audit Scotland, particularly in relation to Perth and Kinross Council's rate of improvement.

2 BACKGROUND - STATUTORY PERFORMANCE INDICATORS

- 2.1 Under the Local Government Act 1992, all local authorities are required to publish annually certain information about the performance of their services. Information referred to as Statutory Performance Indicators has to be given on the basis of the same criteria for all local authorities for the services specified. The Performance Indicators have been drawn up by Audit Scotland to facilitate comparisons between:
- (a) the standards of performance achieved by different authorities in the financial year (comparing each local authority against the other local authorities).
 - (b) the standards of performance achieved by each local authority in different years (comparing a local authority's performance from year to year).
- 2.2 The report also highlights those SPIs where performance has improved or declined by 5% or more. For those SPIs showing a decline in performance of this magnitude, reasons for the variance are provided as

well as subsequent planned or existing improvement actions. This information is found in sections 4 and 5.

- 2.3 The attached tables (Appendix 1) contain all the performance information for the services provided by Perth and Kinross Council for the financial year 2006/07 along with 2003/2004, 2004/2005 and 2005/06, where comparable information is available.
- 2.4 Further reports will be provided once comparative information is published by Audit Scotland in November 2007. This will form the basis of future reports to the Standards and Scrutiny Committee and will also, in some cases, inform the Business Management and Improvement Plans (BMIPs) for Services.

3 PERFORMANCE OVERVIEW

- 3.1 The results of Perth and Kinross Council's Statutory Performance Indicators 2006/07, and how they have varied from the previous year's results, is summarised in the following table.

Summary of 2006/07 SPI results

Service	Year	No. SPIs that improved by			No. SPIs that declined by		
		>15%	10-14%	5-9%	>15%	10-14%	5-9%
CORP	2006/07	-	-	1	1	-	-
	2005/06	-	-	1	-	-	-
ECS	2006/07	3	-	-	-	2	3
	2005/06	2	1	3	-	-	2
HCC	2006/07	9	6	3	3	1	1
	2005/06	3	2	5	4	-	-
TES	2006/07	1	-	1	1	2	-
	2005/06	-	2	2	2	-	2
Total	2006/07	13	6	5	5	5	4
	2005/06	5	5	11	6	0	4

4 SUMMARY OF POSITIVE VARIANCE FROM 2005/06

- 4.1 The following information highlights SPIs which portrayed a positive variance of 5% or greater, when compared with the same results for 2005/06. [It should be recognised, however, that there are other indicators that show that the Council is improving or maintaining performance. A breakdown of all SPI data can be found in Appendix I].

CORPORATE SERVICES

SPI Grouping: Corporate Management

COUNCIL TAX COLLECTION

The cost of collecting council tax decreased by 7.7%

2005/06	2006/07	Improvement
£15.88	£14.66	7.7%

EDUCATION AND CHILDREN'S SERVICES

SPI Grouping: Education & Children's Services

LOOKED AFTER CHILDREN - SUPERVISION

The % of looked after children, being made subject to a supervision order, that were seen by a supervising officer within 15 days, rose by 5.6%

2005/06	2006/07	Improvement
89.6%	95.2%	19.2%

RESIDENTIAL ACOMMODATION – STAFF QUALIFICATIONS

The % of care staff with appropriate qualifications for the level of post held, working in Council residential children's homes, rose by 29.4%

2005/06	2006/07	Improvement
70.6%	100%	29.4%

SPI Grouping: Cultural & Community Services

LIBRARY STOCK TURNOVER

The number of additions (per 1,000 population) to Children and Teenage lending stock rose by 37.1%

2005/06	2006/07	Improvement
70	96	37.1%

HOUSING AND COMMUNITY CARE

SPI Grouping: Housing

RESPONSE REPAIRS

The % of category 2 response repairs completed within the target time (7 days) rose by 10.2%

2005/06	2006/07	Improvement
85.6%	95.8%	10.2%

MANAGING TENANCY CHANGES – RENT LOSS

The average time taken to re-let houses which are low demand improved by 10 days (14.1%)

2005/06	2006/07	Improvement
71 days	61 days	14.1%

COUNCIL HOUSE SALES

The % of council house sales completed within 26 weeks improved 51.4%

2005/06	2006/07	Improvement
34%	85.4%	51.4%

COUNCIL HOUSE SALES

The average time taken to complete council house sales improved 34.3%

2005/06	2006/07	Improvement
35 weeks	23 weeks	34.3%

SPI Grouping: Benefits Administration

HOUSING BENEFIT AND COUNCIL TAX BENEFIT – COST PER CASE

The gross administration cost per case fell by 9.1%

2005/06	2006/07	Improvement
£54.29	£49.33	9.1%

PROCESSING TIME

The average time taken to process new claims improved by 6.0%

2005/06	2006/07	Improvement
40.2 days	37.8 days	6.0%

ACCURACY AND SECURITY OF PROCESSING

The % of recoverable housing benefit overpayments identified in the year improved by 9.5%

2005/06	2006/07	Improvement
46.8%	56.3%	9.5%

The % of recoverable housing benefit overpayments identified, for total overpayments debt at the start of the year plus the in-year overpayments, improved by 11.0%

2005/06	2006/07	Improvement
30.9%	41.9%	11.0%

SPI Grouping: Adult Social Work**COMMUNITY CARE SERVICES**

The average time taken to provide community care services, from first identification of need to first service provision, reduced by 21 days (91.3%)

2005/06	2006/07	Improvement
23 days	2 days	91.3%

RESIDENTIAL ACCOMMODATION – STAFF QUALIFICATIONS

The % of care staff in local authority residential homes who have appropriate qualifications for older people (65+) improved by 12.9%

2005/06	2006/07	Improvement
53.8%	66.7%	12.9%

RESIDENTIAL ACCOMMODATION – PRIVACY

The % of residential care places used by the council, for adults aged 18-64, that are in the voluntary sector, which had en-suite facilities, rose by 35.5%

2005/06	2006/07	Improvement
0%	35.5%	35.5%

The % of residential care places used by the council, for adults aged 18-64, that are in the private sector, which had en-suite facilities, rose by 11.1%

2005/06	2006/07	Improvement
35.7%	46.8%	11.1%

The % of residential care places used by the council, for adults aged 18-64, that are in the private sector, which were single rooms, rose by 22.7%

2005/06	2006/07	Improvement
64.3%	87.0%	22.7%

RESPIRE CARE

The total number of respite nights provided per 1,000 adults aged 18-64 rose by 25.1%

2005/06	2006/07	Improvement
29.5	36.8	25.1%

The % of overnight respite nights provided, not in a care home, rose by 17.0%

2005/06	2006/07	Improvement
0%	17.0%	17.0%

The total number of hours of daytime respite provided per 1,000 adults aged 18-64 rose by 142.7%

2005/06	2006/07	Improvement
46.1	111.9	142.7%

The total number of hours of daytime respite provided per 1,000 adults aged 65+ rose by 34.1%

2005/06	2006/07	Improvement
2504.8	3359.5	34.1%

The % of daytime respite hours provided not in a day care centre rose by 9.7%

2005/06	2006/07	Improvement
31.5%	41.2%	9.7%

THE ENVIRONMENT SERVICE

SPI Grouping: Waste Management

REFUSE RECYCLING

The total biodegradable municipal waste land-filled fell by 22.8%

2005/06	2006/07	Improvement
64.4%	41.6%	22.8%

REFUSE COLLECTION COMPLAINTS

The number of complaints per 1,000 households regarding the waste collection service fell by 5.8%

2005/06	2006/07	Improvement
13.7	12.9	5.8%

5 SUMMARY OF NEGATIVE VARIANCE

- 5.1 The following information provides a summary of the SPIs which have shown a decline in performance of 5% or greater. Explanations for the decline in performance, as well as actions taken or planned to address the issues, are also indicated. [It should be recognised, however, that there are other indicators that show that the Council's performance declined in some areas. A breakdown of all SPI data can be found in Appendix I].

These actions, along with targets for improvement, are incorporated into each service's Business Management and Improvement Plan. In addition, actions of a corporate nature will also be included in the Council's Organisational Change and Improvement Plan, where appropriate.

EDUCATION & CHILDREN'S SERVICES

SPI Grouping: Education and Children's Services

EQUAL OPPORTUNITIES POLICY

The % of Head and Deputy Head teachers in Secondary Schools who are women fell by 5.2%

2005/06	2006/07	Decline
32.3%	27.1%	5.2%

Reason for Variance

The % of female Head and Depute Head teachers in Secondary Schools represents a net change of 2 teachers.

Improvement action

Perth & Kinross Council's recruitment and selection policy ensures a fair and equitable process to appoint solely based on merit. The Council's Employee Review and Development (ERD) approach emphasises the importance of continuing professional development to encourage aspiration and improve the quality of potential candidates.

SECONDARY SCHOOL OCCUPANCY

The % of secondary schools, where the ratio of pupils to places is between 81% - 100%, fell by 10%

2005/06	2006/07	Decline
60.0%	50.0%	10%

The % of secondary schools, where the ratio of pupils to places is 101% or more, rose by 10%

2005/06	2006/07	Decline
40.0%	50.0%	10%

Reason for Variance

This is due to one school moving from one category to another.

Improvement action

Secondary school capacities are being reviewed and new schools are to be built in Aberfeldy, Kinross, St. Columba's in Perth and Crieff, thus creating more places.

SPI Grouping: Cultural & Community Services**LIBRARY STOCK TURNOVER**

The Adult Lending Stock at the year end per 1,000 population fell by 5.2%.

2005/06	2006/07	Decline
1664	1578	5.2%

Reason for variance

Although more stock was purchased, greater efforts have been made to 'weed' old stock and to remove lost materials from the catalogue. This is the reason for the decline in stock available.

Improvement action

In light of the variance arising from a positive action, it is considered that no improvement action is required.

BORROWERS AS A % OF RESIDENT POPULATION

The number of borrowers, as a percentage of the resident population, fell by 8.2%

2005/06	2006/07	Decline
27.9%	19.7%	8.2%

Reason for variance

There was a change in the way borrowers are counted which has led to this variance. It is likely that 'borrowers' as a category of library user is falling as people access books in a wide range of places beyond libraries. Libraries are developing their services to meet customer demand on a multi-media basis – not necessarily just book borrowing.

Improvement action

A marketing strategy linked to the library brand/logo is planned for development. Furthermore the public will be invited to become more involved in stock selection for libraries, and we will continue to develop our reader development practice.

THE ENVIRONMENT SERVICE

SPI Grouping: Development Services

PLANNING APPLICATIONS – PROCESSING

The % of non-householder planning applications dealt with within 2 months fell by 10%

2005/06	2006/07	Decline
46.2%	36.2%	10.0%

Reason for variance

1325 non householder applications were determined in 2006/7 compared with 1153 in 2005/6 and the increase in absolute numbers of non householder applications (which are the more complex) is evidence of the increased demand for this service. The business process consequences of the introduction of e-planning, the staff time involved in

representing the Council's position at high profile renewable energy development public inquiries, and the reduced level of delegation introduced, all contributed to the declining performance.

Improvement action

A review of many of the business processes involved in the consideration of planning applications was undertaken in February 2007. As a result the process has been made more efficient and resources reallocated within the service to appoint additional staff. The benefits are already being seen, and will continue to be monitored to ensure efficiency.

SPI Grouping: Waste Management**REFUSE DISPOSAL COSTS**

The cost of refuse disposal per premise rose by £8.51 (11.4%).

2005/06	2006/07	Decline
£74.49	£83.00	£8.51

Reason for variance

The decline is due to unavoidable cost increases particularly in respect of landfill tax - 17%, gate fees - 3%, pay inflation - 2.5%, energy and fuel together with an increase in the volume of waste handled.

PKC had the 3rd lowest cost per premise of the 9 rural Councils in Scotland in 2005/6 (the latest published figures).

Improvement action

The Service is examining new ways of working that will improve service delivery and reduce costs.

SPI Grouping: Protective Services**FOOD SAFETY – HYGIENE INSPECTIONS**

The % of premises, with a minimum inspection frequency of over 12 months, that were inspected within time, fell by 45.4%

2005/06	2006/07	Decline
80.6%	35.6%	45.4%

Reason for variance

A member of staff required to be redeployed from the hygiene inspection team to cover food standards workload due to 2 officers being off on maternity leave.

Improvement action

The Food Standards Agency Scotland audit in October 2006 identified this deficiency in the inspection of lower risk premises. An improvement plan was approved by the Community Safety Committee on 7th March 2007 and includes increased officer resources for the hygiene inspection programme.

HOUSING AND COMMUNITY CARE

SPI Grouping: Housing

MANAGING TENANCY CHANGES

The average time taken to re-let vacant houses increased by 6 days (16.7%)

2005/06	2006/07	Decline
36 days	42 days	6 days

Reason for variance

Performance in void management during 2006/07 showed a reduction in the number of properties let in under 4 weeks and an increase in the number of properties taking more than 16 weeks to let. This has had an adverse effect on the average time taken to re-let vacant houses.

Improvement action

A voids consultant was appointed in June 2007 and is continuing to work with the department to improve the voids management processes and performance. As part of the Housing Repairs Service Review, a dedicated team has been set up focusing solely on the repairing of empty properties.

MANAGING TENANCY CHANGES

The number of low demand dwellings that remain un-let at the year-end rose by 25% with the average time that this category of dwellings were un-let also rising by 131%.

Un-let Low demand dwellings (as at 31st March 2007)

2005/06	2006/07	Decline
20	25	25%

Average time these low demand properties were un-let

2005/06	2006/07	Decline
715 days	1650 days	131%

Reason for variance

The decline in un-let dwellings can be attributed to the following:

2 properties only became void on 31st March 2007 and a further 6 properties were less than 20 days void. The increase in the average number of days these properties were un-let is due to a small number of properties in Old Mill Road and Meal Vennel which were void for the whole financial year. Planning consent delayed the committee report for Meal Vennel which could have been omitted from the calculation. The removal of the Old Mill Road and Meal Vennel properties from the calculation reduces the average days void from 1650 days to 181 days.

Improvement action

A voids consultant was appointed in June 2007 and is continuing to work with the department to improve the voids management processes and performance. As part of the Housing Repairs Service Review a dedicated void team has been set up focusing solely on the repairing of empty homes.

SPI Grouping: Benefits Administration**NOTIFICATION OF CHANGE IN CIRCUMSTANCES**

The average time taken to process a notification of a change in circumstances rose by 1.9 days (11.4%)

2005/06	2006/07	Decline
16.6 days	18.5 days	1.9 days

Reason for variance

A review of the benefit processes was carried out in 2006/07. The outcome of the review was to centralise benefits processing. This resulted in a temporary backlog of work which led to the increase in the processing time for changes in circumstances.

Improvement action

Action has already been taken and our current processing time for changes is 13 days (as at September 2007). This is a significant improvement on last year's performance.

SPI Grouping: Adult Social Work**PROBATION**

The percentage of new probationers seen by a supervising officer within one week fell by 8.8%

2005/06	2006/07	Decline

67.8% 59.0% 8.8%

Reason for variance

A number of reasons contributed to the decline in performance: A senior social worker was on long term sick leave and the acting senior social worker also went on sick leave; new court social work arrangements were introduced, causing delays; and probationers not attending first appointments, which reflects the national position where the Scottish average in 2005/06 was 58.3%.

Improvement action

An acting senior social worker now employed as new senior social worker, resulting in the team gaining stability. The new court social work arrangements have been embedded and settled in. Despite figures still being relatively poor at the beginning of the financial year, the team has settled to 66.7% (as at September 2007), which is above the national average and tenable for the team. Furthermore, the indicator is now monitored on a monthly rather than quarterly basis, allowing for more timely management intervention where necessary.

CORPORATE SERVICES

SPI Grouping: Corporate Management

LITIGATION CLAIMS

The number of claims against the Council per 10,000 population rose by 2.9 (23.0%).

2005/06	2006/07	Decline
12.6	15.5	2.9

Reason for variance

The actual number of claims increased in 2006/07 by 41. When this figure is broken down, it can be seen that although an overall decline in performance is shown, there were some areas of improvement:

- Number of Public Liability claims increased by 54
- Number of Official Indemnity claims increased by 1
- Number of Employers Liability claims fell by 6
- Number of Motor (Third Party) Insurance claims fell by 8

Improvement action

Continual Monitoring of the Loss Control Program for Perth and Kinross Council.

6.1 All Services were consulted in the preparation of this report.

7 RESOURCE IMPLICATIONS

7.1 There are no financial implications arising from this report.

8 COUNCIL CORPORATE PLAN OBJECTIVES 2006-2010

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.

9 CONCLUSION

9.1 The Statutory Performance Indicators are an important aspect of Best Value, as part of Public Performance Reporting and reflects the Council's overall commitment to performance management and continuous improvement.

**TINA YULE
HEAD OF BUSINESS CHANGE & IMPROVEMENT**

Note: Disclaimer/declaration regarding background papers:

No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt

information) were relied on to any material extent in preparing the above report.

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Appendix 1 - Performance Indicators

Annual Report 1 April 2006 – 31 March 2007

The following Statutory Performance Indicators have been drawn up by Audit Scotland to facilitate comparisons between local authorities' performance in different years and with other local authorities.

The tables contain the information for Services provided by Perth & Kinross for the financial year 2006/2007. Where the information was collected for the same indicator in the previous years 2003/04, 2004/05 and 2005/06, that information is also provided. (These results are subject to Audit Scotland approval. The financial Performance Indicators are based on the un-audited Abstract of Accounts.)

CORPORATE SERVICES

SPI Grouping: Corporate Management

SICKNESS ABSENCE

	2003/04	2004/05	2005/06	2006/07
Staff groupings	% days lost	% days lost	% days lost	% days lost
Chief Officers, administrative, professional, technical and clerical employees	-	3.8%	4.8%	5.5%
Craft and manual employees	4.8%	4.3%	8.3%	5.1%
Teachers	4.7%	4.2%	4.6%	4.3%

LITIGATION CLAIMS

The number and value of civil liability claims incurred by the council in the year:

	2003/04	2004/05	2005/06	2006/07
The number of claims per 10,000 population	7.6	13.4	12.6	15.5
Claims value as a percentage of revenue budget	0.0%	0.0%	0.1%	0.1%

EQUAL OPPORTUNITIES POLICY

	2003/04	2004/05	2005/06	2006/07
The number and percentage of the highest paid 2% and 5% of earners among council employees, that are women.	2% - 27 women = 32.9%	2% - 22 women = 26.8%	2% - 24 women = 27.9%	2% - 22 women = 26.5%
	5% - 68 women = 33.5%	5% - 71 women = 33.5%	5% - 78 women = 35.6%	5% - 83 women = 36.1%

PUBLIC ACCESS

	2004/05	2005/06	2006/07
The number of council buildings from which the council delivers services to the public	92	87	97
The number of these in which all public areas are suitable for and accessible to disabled people	47	48	55
Expressed as a percentage	51.1%	55.2%	56.7%

COUNCIL TAX COLLECTION

	2003/04	2004/2005	2005/06	2006/07
Cost of collecting Council Tax per dwelling:	£20.80	£15.77	£15.88	£14.66

COUNCIL TAX INCOME

	2003/04	2004/05	2005/06	2006/07
Income due from Council Tax for year excluding all reliefs and rebates	£50,806,017	£54,074,750	£58,500,299	£61,997,935
The % of the above that was received during the year	95.3%	96.1%	96.4%	96.6%

PAYMENT OF INVOICES

	2003/04	2004/05	2005/06	2006/07
Percentage of all invoices paid within 30 days	90.9%	88.9%	89.4%	90.6%

ASSET MANAGEMENT

	2006/07
The proportion of operational accommodation that is in a satisfactory condition	94.2%
The proportion of operational accommodation that is suitable for its current use	71.1%

EDUCATION AND CHILDREN'S SERVICES

SPI Grouping: Education & Children's Services

PRIMARY SCHOOLS

Occupancy: the percentage of primary schools where the ratio of pupils to place is:

Ratio of pupils to places is:	2003/04	2004/05	2005/06	2006/07
40% or less	10.4%	15.8%	14.47%	13.2%
41 – 60%	22.1%	13.2%	14.47%	18.4%
61- 80%	16.9%	19.7%	23.68%	22.4%
81% to 100%	29.9%	31.6%	31.58%	30.3%
101% or more	20.8%	19.7%	15.79%	15.8%
Total No. primary schools	77	76	76	76

SECONDARY SCHOOLS

Occupancy: percentage of secondary schools where ratio of pupils to places is:

Ratio of pupils to places is:	2003/04	2004/05	2005/06	2006/07
40% or less	0.0%	0.0%	0.0%	0.0%
41 – 60%	0.0%	0.0%	0.0%	0.0%
61 – 80%	10.0%	0.0%	0.0%	0.0%
81% - 100%	40.0%	60.0%	60.0%	50.0%
101% or more	50.0%	40.0%	40.0%	50.0%
Total No of Secondary Schools	10	10	10	10

EQUAL OPPORTUNITIES POLICY

The number and percentage of Head and Deputy Head that are women

	2003/04		2004/05		2005/06		2006/07	
	No.	%	No.	%	No.	%	No.	%
Secondary Schools	20	51.3%	15	41.7%	10	32.3%	13	27.1%
Primary Schools	89	75.4%	95	81.2%	99	83.9%	97	88.2%
Special Schools	0	0.0%	2	66.7%	3	100%	3	100%
Total	99	69.0%	112	71.8%	112	73.7%	113	70.2%

The number and percentage of all teachers (including Head and Deputy Head Teachers) that are women

	2003/04		2004/05		2005/06		2006/07	
	No.	%	No.	%	No.	%	No.	%
Secondary Schools	463	63.5%	401	60.4%	408	57.1%	404	58.6%
Primary Schools	620	92.7%	626	95.1%	657	92.0%	689	93.2%
Special Schools	5	65.5%	19	79.2%	22	75.9%	20	80.0%
Total	1088	77.4%	1046	77.7%	1087	74.6%	1113	76.5%

SOCIAL BACKGROUND REPORTS

	2005/06	2006/07
The number of requested reports submitted to the Reporter during the year	378	333
The proportion of reports requested by the Reporter which were submitted within target time	36.8%	40.5%

SUPERVISION

	2003/04	2004/05	2005/06	2006/07
The number of new supervision requirements made during the year	Unavailable	54	48	63
The proportion of these seen by a supervising officer within 15 days	Unavailable	70.4%	89.6%	95.2%

LOOKED AFTER CHILDREN – ACADEMIC ATTAINMENT

The number and percentage of young people, ceasing to be looked after, who achieved Standard Grades in English and Maths or other subjects:

	2006/07				
	Number of young people		Percentage of Young People		
	At Home	Away from Home	At Home	Away from Home	Total
a) Number ceasing to be looked after	13	15	-	-	-
b) Attaining at least one SCQF level 3 (any subject)	6	8	46.2%	53.3%	50%
c) Attaining at least SCQF level 3 in English and Maths	1	7	7.7%	46.7%	28.6%

RESIDENTIAL ACCOMMODATION – STAFF QUALIFICATIONS

	2005/06	2006/07
Staff qualifications: The percentage of care staff with appropriate qualifications for the level of post held, working in council residential children's homes	70.6%	100%

RESPIRE CARE

	2005/06 Per 1,000 children (0-17yrs)	2006/07 Per 1,000 children (0-17yrs)
Total overnight respite nights provided	21.1	19.5
% overnight respite nights not in a care home	100%	100%
Total hours daytime respite provided	578.9	504.5
% daytime respite hours provided not in day care centre	100%	100%

SPI Grouping: Cultural & Community Services

MUSEUM SERVICES

	2006/07
The number of visits to / usages of Council funded or part-funded museums per 1,000 population	543
The number of those visits that were in person per 1,000 population	503

LIBRARY STOCK TURNOVER

Stock Turnover	2003/04		2004/05		2005/06		2006/07	
	Adult lending stock	Children & teenage lending stock	Adult lending stock	Children & teenage lending stock	Adult lending stock	Children & teenage lending stock	Adult lending stock	Children & teenage lending stock
Recommended national target for annual number of additions per 1,000 population	280	100	280	100	280	100	280	100
Actual additions per 1,000 population	139	49	162	62	184	70	193	96
Stock at year end per 1,000 population	1,790	726	1,735	731	1664	696	1578	709

USE OF LIBRARIES

Borrowers from public libraries	2003/04	2004/05	2005/06	2006/07
Borrowers as a % of the resident population	27.8%	27.5%	27.9%	19.7%
No. visits per 1,000 population	not recorded	not recorded	not recorded	4,920

LIFELONG LEARNING

Learning centre and learning access point users

	2003/04	2004/05	2005/06	2006/07
The number of users as a % of the resident population	6.0%	7.9%	9.0%	9.4%
The number of times the terminals are used per 1,000 population	523.8	705.9	725.9	748.4

HOUSING AND COMMUNITY CARE

SPI Grouping: Housing

RESPONSE REPAIRS

Category / Target response time	2003/04		2004/05		2005/06		2006/07	
	No. of repairs done	% Completed on time	No. of repairs done	% Completed on time	No. of repairs done	% Completed on time	No. of repairs done	% Completed on time
1 - 24 hrs	6,377	95.0%	5,974	87.8%	5732	91.6%	5277	90.1%
2 - 7 days	10,138	86.9%	9,909	83.5%	9669	85.6%	8485	95.8%
3 - 28 days	7,021	84.7%	6,928	85.0%	6739	83.0%	7450	87.8%
4 – Area response team	No Service	No Service	No Service	No Service	No Service	No Service	1711	99.3%

MANAGING TENANCY CHANGES – RENT LOSS

Total annual rent loss due to voids, expressed as a percentage of the total amount of rent due in the year:

	2003/04	2004/05	2005/06	2006/07
Annual rent loss due to voids, as % of total rent due in the year	4.2%	3.1%	1.1%	1.3%

MANAGING TENANCY CHANGES – RENT LOSS

Void Period (for dwellings which are NOT low demand)	2005/06	2006/07
	No. of Houses re-let	No. of Houses re-let
less than 2 weeks	52	23
2 - 4 weeks	146	140
5 - 8 weeks	239	179
9-16 weeks	40	50
Greater than 16 weeks	6	17
Total	483	409
Average time taken to re-let houses	36 Days	42 days

Void Period (for dwellings which ARE low demand)	2005/06	2006/07
	No. of Houses re-let	No. of Houses re-let
less than 2 weeks	8	3
2 - 4 weeks	28	27
5 - 8 weeks	22	19
9-16 weeks	6	9
17-32 weeks	4	1
32-52 weeks	6	3
More than 52 weeks	2	1
Total	76	63
Average time taken to re-let houses	71 days	61 days

	2005/06	2006/07
No. low demand dwellings remaining un-let at year end	20	25
No. days these dwellings remained un-let	14,306 days	41,256 days
Average time these dwellings remained un-let	715 days	1650 days

RENT ARREARS

	2003/04	2004/05	2005/06	2006/07
Current rent arrears as a percentage of the net amount of rent due in the year	4.8%	3.4%	5.0%	5.4%
Percentage of all tenants owing more than 13 weeks rent at year end, excluding those owing less than £250	3.2%	3.0%	3.8%	4.3%
The % of tenants giving up their tenancy during the year that were in rent arrears	Not recorded	Not recorded	Not recorded	31.9%
Average debt owed by tenants leaving their tenancies as a % of average weekly rent	Not recorded	Not recorded	Not recorded	848.7%
% of former tenant arrears written off or collected during the year	Not recorded	Not recorded	Not recorded	53.0%

COUNCIL HOUSE SALES

	2003/04	2004/05	2005/06	2006/07
% of house sales completed within 26 weeks	69.9%	64.2%	34%	85.4%
Average time for council house sales	25 weeks	27 weeks	35 weeks	23 weeks

HOMELESSNESS

	2003/04	2004/05	2005/06	2006/07
The number of households assessed as homeless or potentially homeless during the year	914	939	848	658
The average time between presentation and completion of duty by the council for those cases assessed as homeless or potentially homeless	10.5 weeks	16.6 weeks	25.2 weeks	21.0 weeks
The number of cases reassessed as homeless or potentially homeless within 12 months of the previous case being completed, as a proportion of all cases assessed as homeless or potentially homeless during the year	40 (4.4%)	61 (6.5%)	28 (3.3%)	18 (2.7%)

SPI Grouping: Benefits Administration

HOUSING BENEFIT AND COUNCIL TAX BENEFIT

	2003/04	2004/05	2005/06	2006/07
Gross administration cost per case	£55.21	£52.34	£54.29	49.33

PROCESSING TIME

Type of claim	2003/04		2004/05		2005/06		2006/07	
	Number of claims	Average time to process	Number of claims	Average time to process	Number of claims	Average time to process	Number of claims	Average time to process
New claims	7,330	56.3 days	7,087	48.2 days	6,030	40.2 days	7,552	37.8 days
Notification of changes of circumstance	46,587	14.8 days	22,162	7.8 days	13807	16.6 days	8747	18.5 days

ACCURACY AND SECURITY OF PROCESSING

	2003/04	2004/05	2005/06	2006/07
Percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available at the determination, for a sample of cases checked post determination.	92.0%	93.6%	89.0%	92.6%
Percentage of recoverable housing benefit overpayments identified:				
(i) In the year			46.8%	56.3%
(ii) for total overpayments debt at the start of the year plus the in-year overpayments	Not recorded in this year	Not recorded in this year	30.9%	41.9%
The amount of HB overpayments written off as a percentage of total overpayment debt outstanding			7.2%	7.5%

SPI Grouping: Adult Social Work

COMMUNITY CARE SERVICES

	2005/06	2006/07
The average time taken to provide community care services from first identification of need to first service provision	23 days	2 days

RESIDENTIAL ACCOMMODATION: STAFF QUALIFICATION

The percentage of care staff in local authority residential homes who have appropriate qualifications for:

	2003/04	2004/05	2005/06	2006/07
Older People (age 65+)	41.6%	47.6%	53.8%	66.7%
Other Adults	50.0%	58.7%	No Service	No Service
Overall Total	44.1%	51.0%	53.8%	66.7%

RESIDENTIAL ACCOMMODATION: PRIVACY

The number of single rooms and the number of rooms with en-suite facilities, expressed as percentage of residential care places used by the council for each client group.

	2003/04			2004/05			2005/06			2006/07		
	Number of places occupied	Single rooms %	Rooms with en-suite facilities %	Number of places occupied	Single rooms %	Rooms with en-suite facilities %	Number of places occupied	Single rooms %	Rooms with en-suite facilities %	Number of places occupied	Single rooms %	Rooms with en-suite facilities %
Older people (age 65+)												
Council homes	109	100%	44.0%	103	100%	40.8%	105	100%	40.0%	100	100%	37.0%
Voluntary sector	144	98.6%	20.5%	83	96.4%	81.9%	156	92.9%	85.9%	165	95.8%	83.0%
Private sector	337	98.8%	34.9%	606	93.7%	78.1%	716	97.2%	80.2%	731	95.1%	80.0%
Other adults												
Council homes	8	100%	0%	8	100%	0%	No Ser-vice			No Ser-vice		
Voluntary sector	72	100%	0%	25	84.0%	16.0%	29	100%	0%	31	100%	35.5%
Private sector	60	100%	23.3%	42	69.0%	38.1%	42	64.3%	35.7%	77	87%	46.8%

HOME CARE/HOME HELPS

	2003/04	2004/05	2005/06	2006/07
The number of people aged 65+ receiving homecare	1,308	1,187	1100	1078
The number of homecare hours per 1,000 population age 65+	313.1	241.7	292.2	289.6
As a proportion of home care clients aged 65+, the number receiving:				
- personal care	74.5%	79.2%	89.4%	94.0%
- a service during evenings/overnight	8.0 %	25.7%	31.6%	29.0%
- a service at weekends	51.6 %	52.6%	60.3%	64.3%

RESPIRE CARE

	2005/06		2006/07	
	Per 1000 older people (65+)	Per 1000 other adults (18-64)	Per 1000 older people (65+)	Per 1000 other adults (18-64)
Total overnight respite nights provided	431.4	29.5	443.0	36.9
% overnight respite nights not in a care home	6.1%	0%	3.9%	17.0%
Total hours daytime respite provided	2504.8	46.1	3359.5	111.9
% daytime respite hours provided not in a day care centre	72.8%	31.5%	76.3%	41.2%

CRIMINAL JUSTICE - SOCIAL ENQUIRY REPORTS

	2003/04	2004/05	2005/06	2006/07
The number of reports submitted to the courts during the year	1097	1104	1101	1099
Proportion of these submitted to courts by due date	99.8%	96.5%	93.1%	93.5%

CRIMINAL JUSTICE - PROBATION

	2003/04	2004/05	2005/06	2006/07
No. new probation orders issued in year	216	197	195	175
Proportion of new probationers seen by a supervising officer within 1 week	48.9%	54.6%	67.8%	59.0%

CRIMINAL JUSTICE - COMMUNITY SERVICE

	2003/04	2004/05	2005/06	2006/07
The number of new Community Service Orders issued during the year.	176	250	214	210
The average number of hours per week taken to complete orders	2.1	2.8	3.0	3.1

THE ENVIRONMENT SERVICE**SPI Grouping: Protective Services****FOOD SAFETY – HYGIENE INSPECTIONS**

Number of establishments in each category requiring food safety hygiene inspection in the year, and percentage inspected on time:

Minimum inspection frequency	2003/04		2004/05		2005/06		2006/07	
	No. to inspect	% inspected within time	No. to inspect	% inspected within time	No. to inspect	% inspected within time	No. to inspect	% inspected within time
Approved Premises	-	-	-	-	9	100	8	95.5%
6 Months	44	93.2%	44	89.8%	51	99%	33	100%
12 Months	200	76.0%	172	93.0%	215	99%	229	100%
Over 12 Months	463	63.7%	510	85.1%	391	81%	491	35.6%

DOMESTIC NOISE COMPLAINTS

	2006/07
i) Settled without the need for attendance on site	599
ii) Requiring attendance on site	0
iii) Dealt with under Part V of the Antisocial Behavior etc (Scotland) Act 2004	721
For those in (ii) and (iii) above, the average time (hours) between the time of the complaint and attendance on site	0.42

NON- DOMESTIC NOISE COMPLAINTS

	2006/07
The number of complaints of non-domestic noise received during the year:	
i. Settled without the need for formal action	177
ii. Requiring formal action	0
For those in (ii) above, the average time (calendar days) to institute formal action	N/A

TRADING STANDARDS - COMPLAINTS AND ADVICE

The number of enquiries, complaints and advice requests received, and the proportion completed in the following time bands:

		2003/04	2004/05	2005/06	2006/07
Consumer complaints	No. Received	1402	1254	1149	1235
	% dealt with within 14 days	96.7%	95.9%	96.0%	95.6%
Business advice requests	No. Received	283	205	199	159
	% dealt with within 14 days	97.9%	100%	98.5%	98.1%

INSPECTION OF TRADING PREMISES

Premises liable to inspection: target and actual coverage

Minimum inspection frequency	2004/05			2005/06			2006/07		
	No of premises in risk category	No. to be inspected in the year	% of inspections undertaken within time	No of premises in risk category	No. to be inspected in the year	% of inspections undertaken within time	No of premises in risk category	No. to be inspected in the year	% of inspections undertaken within time
High – 12 months	80	80	100%	74	74	100%	108	108	100%
Medium – 2 years	1269	453	73.3%	1326	470	76.8%	1204	580	76.9%

SPI Grouping: Waste Management

REFUSE COLLECTION AND DISPOSAL COSTS

Combined domestic, commercial and domestic bulky uplift

Net costs	2004/05	205/06	2006/07
Collection per premise	£31.76	£30.66	£29.73
Disposal per premise	£70.19	£74.49	£83.00

REFUSE COLLECTION COMPLAINTS

The number of complaints per 1,000 households regarding the household waste collection service

	2003/04	2004/05	2005/06	2006/07
Complaints per 1,000 households	27.8	5.4	13.7	12.9

REFUSE RECYCLING

The amount of waste collected by the authority during the year that was disposed of by the following methods:

Waste Management Method	2005/06		2006/07	
	Tonnes	%	Tonnes	%
Landfill	67308	65.3%	70211	65.4%
Composted	12,740	12.4%	13686	12.7%
Recycled	21,523	20.9%	22835	21.3%
Other recovery including energy from waste	1461	1.4%	693	0.6%
Total tonnes	103,031	100%	107424	100%
Total biodegradable municipal waste landfilled	43,346	64.4%	44644	41.6%
	Household Premises	Commercial Premises	Household Premises	Commercial Premises
Number of household and commercial premises	65,916	2,044	66724	1724

CLEANLINESS

The cleanliness index achieved following inspection of a sample of streets and other relevant land:

	2004/05	2005/06	2006/07
Cleanliness Index	71	72	72

ABANDONED VEHICLES

Proportion of Abandoned Vehicles removed within 14 days

	2006/07
The number of abandoned vehicles that require to be removed	30
The percentage removed within 14 days	70%

SPI Grouping: Development Services

PLANNING APPLICATIONS – PROCESSING TIME

The number and percentage of applications dealt with within target time (two months)

Type of application	2003/04		2004/05		2005/06		2006/07	
	Number of applications	% dealt with within two months	Number of applications	% dealt with within two months	Number of applications	% dealt with within two months	Number of applications	% dealt with within two months
Householder	931	74.3%	1,072	56.3%	1,049	68.3%	995	68.8%
Non-householder	1,054	47.1%	1,207	36.8%	1,153	46.2%	1325	36.2%
Total	1,985	59.8%	2,279	45.9%	2,202	56.7%	2320	50.2%

APPEALS – PLANNING

	2003/04	2004/05	2005/06	2006/07
Number of planning determinations	1,985	2,279	2,202	2320
Number of determinations that went to appeal	54	75	77	76
Number of appeals that were successful:	14	24	23	24
as a % of planning determinations	0.7%	1.1%	1.0%	1.0%
as a % of determinations that went to appeal	25.9%	32.0%	29.9%	31.6%

DEVELOPMENT PLANS

	2003/04	2004/05	2005/06	2006/07
Percentage of the population covered by a Local Plan which has been adopted or finalised within the last 5 years	31.0%	30.9%	8.2%	8.2%

SPI Grouping: Roads and Lighting

CARRIAGEWAY CONDITION

	2003/04	2004/05	2005/06	2006/07
The percentage of the road network that should be considered for maintenance treatment	44.7%	42.0%	42.8%	45.9%

TRAFFIC LIGHT REPAIRS

	2003/04	2004/05	2005/06	2006/07
% of repairs completed within 48 hrs	97.1%	96.7%	98.1%	97.0%

STREET LIGHTING - REPAIRS

	2003/04	2004/05	2005/06	2006/07
% of repairs completed within 7 days	98.2%	98.2%	97.6%	98.2%

STREET LIGHTING - % OVER 30 YEARS OLD

	2004/05	2005/06	2006/07
The proportion of street lighting columns that are over 30 years old	14.2%	16.2%	16.6%

ROAD NETWORK RESTRICTIONS

	2004/05		2005/06		2006/07	
	Council	Private	Council	Private	Council	Private
As a percentage of the total number of assessed bridges, the number of council and private bridges that:						
a) fail to meet the European standard of 40 tonnes	8.9%	13.9%	10.3%	22.6%	9.6%	22.6%
b) have a weight or width restriction placed on them	2.7%	8.3%	2.5%	12.9%	2.9%	16.1%

PERTH & KINROSS LEISURE

SPI Grouping: Cultural & Community Services

SPORT AND LEISURE MANAGEMENT

	2003/04	2004/05	2005/06	2006/07
The number of attendances per 1,000 population for pools.	4,375	4,677	4,146	4,159

ATTENDANCE AT INDOOR SPORTS FACILITIES EXCLUDING POOLS

	2003/04	2004/05	2005/06	2006/07
The number of attendances per 1,000 population for other indoor sports and leisure facilities, excluding pools in a combined complex.	2,866	3,086	3,235	3,348