

# PERTH AND KINROSS COUNCIL

Scrutiny Committee – 16 April 2008

## STATUTORY PERFORMANCE INDICATORS 2006/07 SUMMARY OF AUDIT SCOTLAND'S COMPARISON OF SCOTTISH COUNCILS

Report by the Chief Executive

### ABSTRACT

This report provides information on the following key areas:

- How does Audit Scotland measure our performance?
- Summary of Perth & Kinross Council Statutory Performance Indicator results 2006/2007
- Where have we improved?
- Where do we need to do better?
- How are we improving in comparison with other Scottish Councils?
- How can we ensure we improve?

## 1 RECOMMENDATIONS

### 1.1 It is recommended that the Scrutiny Committee:

- i) Note Perth & Kinross Council Statutory Performance Indicator (SPI) results 2006/2007 in comparison with other Scottish Councils and consider the explanations, where provided, for performance.
- ii) Ensure that any issues arising for individual Services are taken forward and reported to the appropriate Committee for consideration.

## 2 BACKGROUND

### 2.1 What are Statutory Performance Indicators?

Statutory Performance Indicators (SPIs) are measures of performance which are prescribed by Audit Scotland. Every local authority has a statutory duty, under the Local Government in Scotland Act, to put systems in place to allow performance information for each SPI to be collected and reported to Audit Scotland on an annual basis. This information is then analysed and published by Audit Scotland to show how performance compares across all Scottish local authorities.

### 2.2 How do we use SPIs to measure our performance?

Perth and Kinross Council use the results of the SPIs to identify areas where performance is deteriorating 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.

### **2.3 How effective are SPIs in measuring our performance?**

Although SPIs are indeed a useful performance management tool, the results for each Council may differ due to the different political, demographic, environmental and physical context of each Council, rather than due to issues relating to managing performance. In particular the different resource constraints placed on Councils and decisions made by Councils in terms of budget can have a direct impact on performance.

2.4 In addition, the validity of a number of SPI measures is the subject of continuing debate. The Scottish Executive is currently reviewing the effectiveness of the SPI Framework and the introduction of the Single Outcome Agreements could be the end of the SPI framework as it is currently known. However, SPIs are just one way that Perth and Kinross Council measures performance. Perth and Kinross Council has a robust Continuous Improvement Framework in place within which performance is managed at several different levels, SPIs are just one element of this framework. A diagram depicting Perth and Kinross Council's Performance Management Framework is found at Appendix 1.

## **3 INTRODUCTION**

3.1 This report has been prepared following Audit Scotland's publication of the results of the 2006/07 Statutory Performance Indicators.

3.2 During 2006/07 each Council was required to provide performance information for 82 Statutory Performance Indicators. Audit Scotland have analysed this information and compares this to performance achieved during 2004/05 and 2005/06 for all Scottish Councils. Any significant decline or improvement in performance over the 3 year period is also highlighted.

3.3 **Appendix 2** of this report contains the Audit Scotland performance profile for Perth and Kinross Council, for the year 2006/07.

## **4 HOW DOES AUDIT SCOTLAND MEASURE OUR PERFORMANCE?**

4.1 Audit Scotland measure performance over the period 2004/05 to 2006/07. Where performance in 2006/07 is worse than 2004/05 but better than 2005/06, this is still noted as a deterioration. For example, performance in 2004/05 is 100%, in 2005/06 is 75% and in 2006/07 is 87% - this would be noted as a net deterioration. This also applies to improved performance.

4.2 Audit Scotland has measured performance deterioration in ranges rather than giving the exact percentage deterioration:

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

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

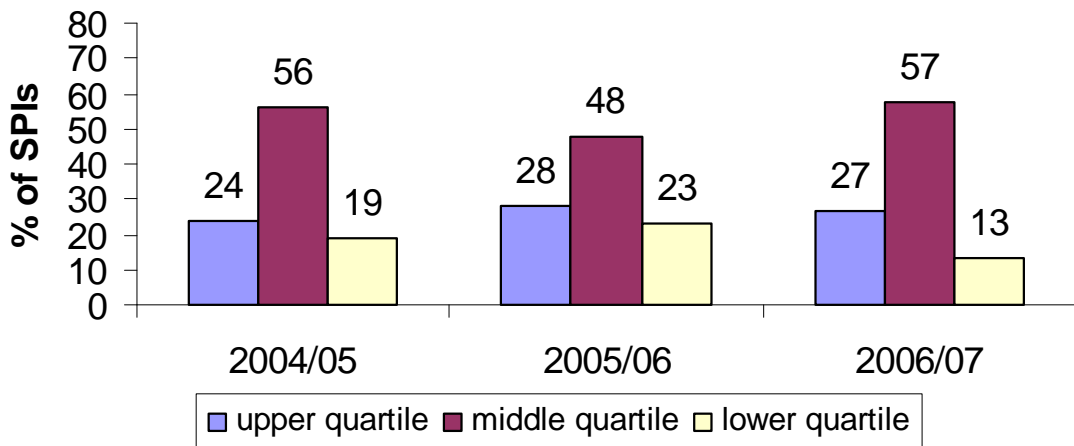
## 5 SUMMARY OF PERTH & KINROSS COUNCIL RESULTS 2006/07

5.1 The following information provides a quick summary of the 82 performance indicators published for 2006/07:

- 22 indicators (27%) are in the upper quartile
- 47 indicators (57%) are in the middle quartiles
- 11 indicators (13%) are in the lower quartile
- 2 indicators (3%) are not ranked, as no service is provided

5.2 The following graph provides a comparison with previous years. It shows the rise and fall of the number of indicators in each quartile (the graph groups together the indicators in upper middle and lower middle quartiles).

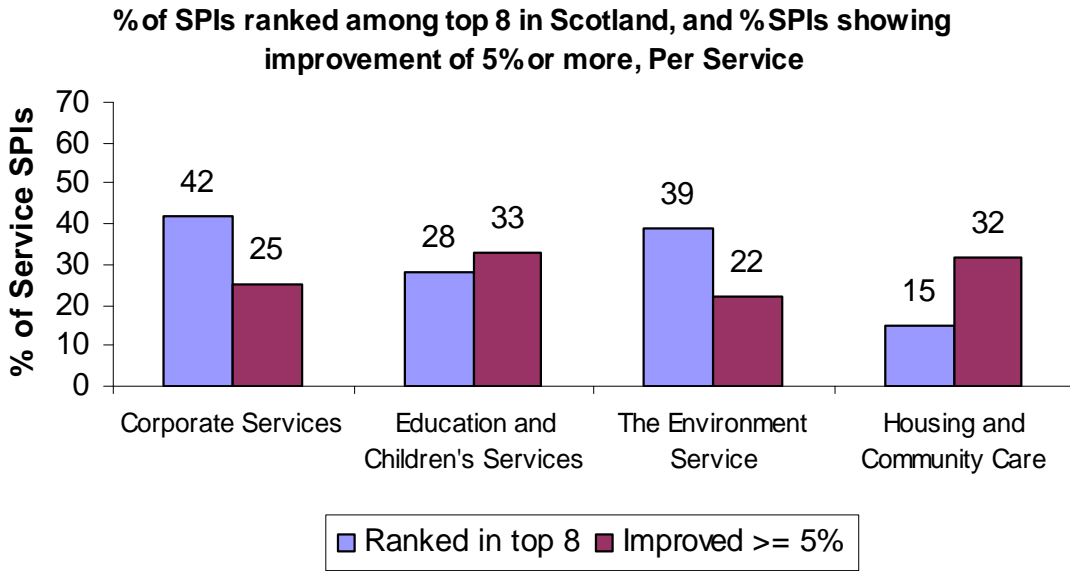
**% of SPIs in upper, middle and lower quartiles during 2004/05 to 2006/07**



5.3 **Appendix 2** provides a detailed summary of all 82 performance indicators published for 2006/07.

## 6 WHERE HAVE WE IMPROVED?

6.1 The graph below shows the percentage of indicators for each responsible service which have been ranked in the upper quartile (top 8 in Scotland) and the percentage of indicators that have improved by more than 5%.

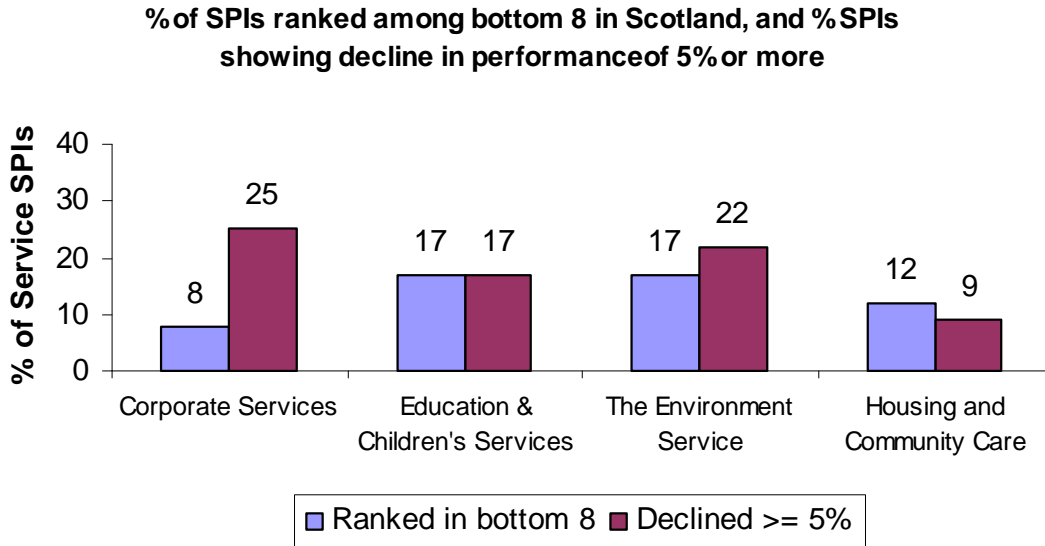


6.2 **Appendix 3** provides details of the indicators where Audit Scotland identified that Perth & Kinross has improved performance over the last three reporting years or where Perth & Kinross Council's performance is in the top 8 in Scotland when compared to the other 31 Scottish Councils.

6.3 **Appendix 3** also highlights some of the actions that the Council has taken to secure these positive results.

## 7 WHERE DO WE NEED TO DO BETTER?

7.1 The graph below shows the percentage of indicators per each responsible service which have been ranked in the lower quartile (bottom 8 in Scotland) and the percentage of indicators that have declined by more than 5%.



Note that indicators showing a decline in performance here may not reflect *current performance* – results represent performance up to end of March 2006. Moreover, 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 bottom 8, or showing a decline in performance of 5% or more, are discussed in Appendix 4.

7.2 **Appendix 4** provides details of the indicators where Audit Scotland identified that Perth & Kinross Council's performance has declined over the last three reporting years or where Perth & Kinross Council's performance is in the bottom 8 in Scotland compared to the other 31 Scottish Councils.

7.3 **Appendix 4** also provides explanations for these indicators, as well as the improvement actions required or that are currently underway to address them.

## **8 HOW ARE WE IMPROVING?**

- 8.1 Audit Scotland evaluate the Council's success in tackling poor performance by measuring performance in 2006/07 against indicators where the Council was ranked 25 or worse in 2004/05.
- 8.2 Of the 10 indicators ranked 25 or worse in 2004/05, Perth and Kinross improved in 6 (60%) of these. **Appendix 5** provides the details of these indicators.

## **9 HOW CAN WE ENSURE WE IMPROVE FURTHER?**

### **9.1 By planning to improve**

Services are planning to improve by identifying improvement actions for the indicators they are responsible for and reflecting this in their Business Management and Improvement Plans.

### **9.2 By focusing on the areas where we need to improve**

In order to show the Council has made significant improvement in performance by 2009/10, the Council is required to show improvement in the indicators which were ranked 25 or worse in 2006/07. Where feasible, the Council will endeavour to improve in these indicators, detailed at **Appendix 6**. Additionally, there are other sources that indicate where the Council needs to improve, such as external inspections, external and internal audits, peer reviews and self-evaluation. These also lead to the development and execution of improvement actions.

### **9.3 By communicating with each other and working together**

The results of the Statutory Performance Indicators reflect the performance of the Council as a whole. By working together and learning from each other, Services can achieve better results and engender corporate ownership of SPI performance.

### **9.4 By monitoring progress throughout the year**

Services monitor performance throughout the year and highlight any issues they have with individual indicators to their Senior Management Team (SMT). This provides Services' Senior Management Teams with the opportunity to discuss performance issues, and develop improvement actions to improve performance, as well as highlight improvements and share examples of good practice.

- 9.5 The Strategic Management & Improvement Team will continue to work with services to support the performance management process by challenging performance information to ensure that all issues are considered and improvement actions subsequently developed.

## 10 CONSULTATION

10.1 All Services have been consulted in the preparation of this report.

## 11 RESOURCE IMPLICATIONS

11.1 There are no resource implications arising directly from the recommendations in this report

## 12 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.

## 13 CONCLUSION

13.1 Perth and Kinross Council is continuing to develop and improve its robust approach towards performance management. The Council will continue to celebrate achievements made, however focus will be on the areas which require further improvement. In this way, the Council can ensure that efforts are channelled towards the areas that are in most need to secure continuous improvement.

**BERNADETTE MALONE  
CHIEF EXECUTIVE**

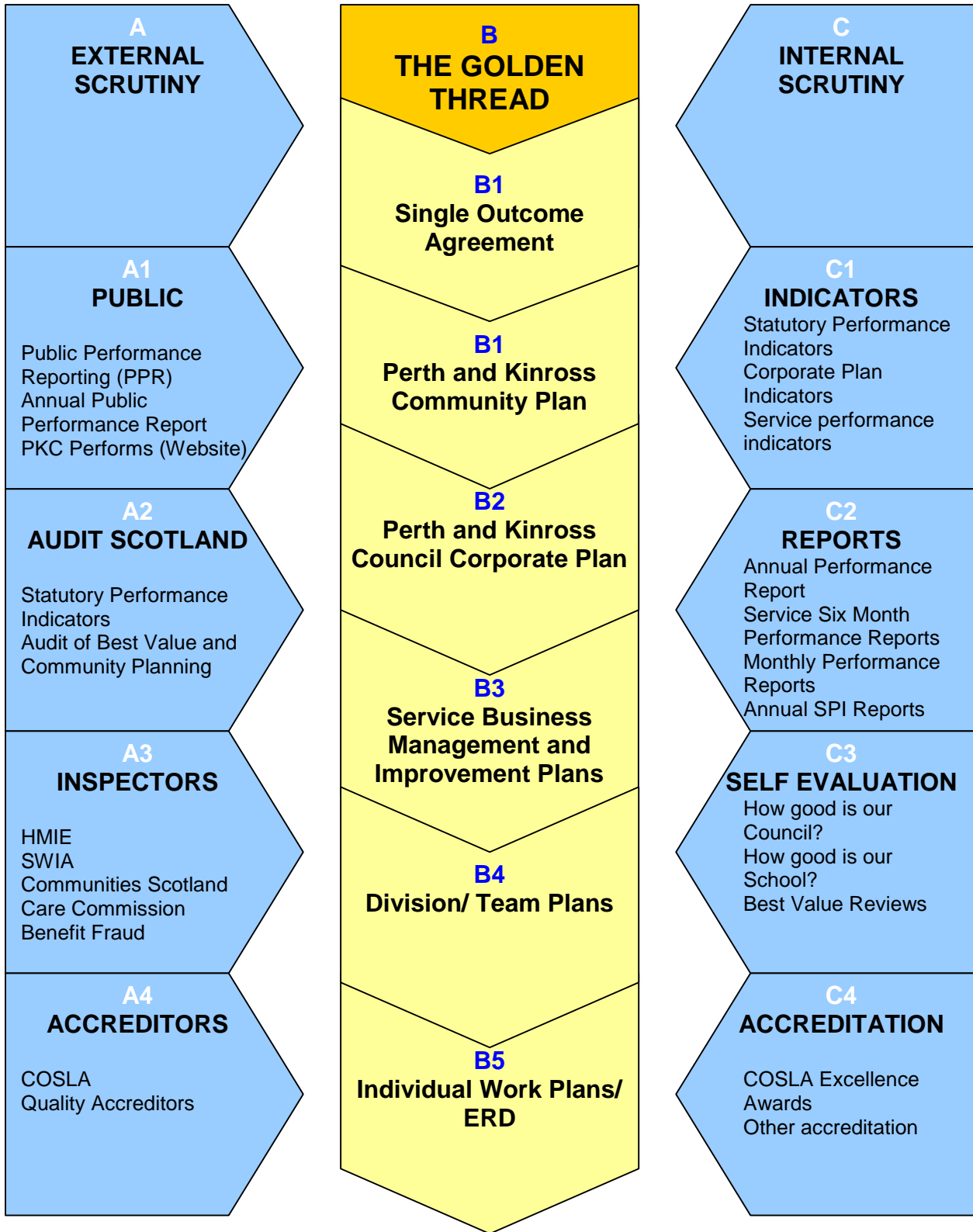
**Note:** The following background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (and not containing confidential or exempt information) were relied on to a material extent in preparing the above report:

Perth and Kinross Council Profile 2006/07 – Audit Scotland, 2007

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**Date of Report** 13 April 2008

**APPENDIX 1**

**Perth and Kinross Council's Performance Management Framework**



**APPENDIX 2**  
**Perth and Kinross Council's Statutory Performance Indicator profile for 2006/07.**

	Measure	Rank in 06/07		PI measurement			Better 4 or worse 7 since 04/05		
		1-32	✓1-8 ✗25-32	04/05	05/06	06/07	5-9%	10-14%	>15%
<b>Adult Social Work</b>									
1	Staff qualification – the percentage of care staff who are qualified, working in care homes for older people	6	✓	-	53.8	66.7			
2	Staff qualification – the percentage of care staff who are qualified, working in care homes for other adults	NS		-	NS	NS			
3	Privacy - percentage of residential care places occupied by older people that are in single rooms	10		94.8	96.8	95.7			
4	Privacy - percentage of residential care places occupied by older people that have en-suite facilities	11		73.6	76.8	76.2			
5	Privacy - percentage of residential places occupied by other adults that are in single rooms	26	✗	77.3	78.9	90.7			✓
6	Privacy - percentage of residential places occupied by other adults that have en-suite facilities	18		26.7	21.1	43.5			✓
7	Home care - total hours as a rate per 1,000 population aged 65+	30	✗	241.7	292.2	289.6			✓
8	Home care - number of home care clients aged 65+ receiving personal care as a percentage of clients	3	✓	79.2	89.4	94.0			✓
9	Home care - number of home care clients aged 65+ receiving care in evenings/overnight as a percentage of clients	14		25.7	31.6	29.0		✓	
10	Home care - number of home care clients aged 65+ receiving care at weekends as a percentage of clients	10		52.5	60.3	64.3			✓
11	Respite care - total overnight respite nights provided for older people aged 65+ per 1,000 population	7	✓	-	431.4	443.0			
12	Respite care - percentage of respite nights not in a care home aged 65+	8	✓	-	6.1	3.9			
13	Respite care - total daytime respite hours provided for older people aged 65+ per 1,000 population	12		-	2504.8	3359.5			
14	Respite care - percentage of daytime respite not in a day centre aged 65+	12		-	72.8	76.3			
15	Respite care - total overnight respite nights provided for people aged 18-64 per 1,000 population	20		-	29.5	36.9			
16	Respite care - percentage of respite nights not in a care home aged 18-64	10		-	0.0	17.0			

17	Respite care - total daytime respite hours provided for people aged 18-64 per 1,000 population	24	-	46.1	111.9		
18	Respite care - percentage of daytime respite not in a day centre aged 18-64	20	-	31.5	41.2		
19	Social enquiry reports - the proportion of reports submitted by the social work department to the courts by the due date	29	✘	96.5	93.1	93.5	
20	Probation - the proportion of new probationers seen by a supervising officer within one week	23		54.6	67.8	59.0	✓
21	Community service - the average hours per week taken to complete community service orders	23		2.8	3.0	3.1	✓
<b>Benefits Administration</b>							
22	Administration costs - the overall gross administration cost (£) per council tax or housing benefit application	19	-	-	49.33		
23	New claims - the average time (days) taken to process new claims	26	✘	-	40.2	37.8	
<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%	25	✘	51.3	55.3	52.6	
25	Secondary schools - the percentage of schools in which the ratio of pupils to available places is between 61% and 100%	28	✘	60.0	60.0	50.0	✘
26	Supervision - percentage of children made subject to a supervision order that were seen by a supervising officer within 15 days	10		70.4	89.6	95.2	✓
27	Staff qualification – the percentage of care staff in residential homes for children who are qualified	1	✓	-	70.6	100.0	
28	Respite care - total overnight respite nights provided per 1,000 population	31	✘	-	21.1	19.5	
29	Respite care - percentage of respite nights not in a care home	1	✓	-	100.0	100.0	
30	Respite care - total daytime respite hours provided for children per 1,000 population	19		-	578.9	504.5	
31	Respite care - percentage of daytime respite hours provided not in a day centre	1	✓	-	100.0	100.0	
<b>Corporate Management</b>							
32	Sickness absence - the percentage of working days lost through sickness absence for chief officers and local government employees	10		3.8	4.8	5.5	✘
33	Sickness absence - the percentage of working days lost through sickness absence for craft employees	7	✓	4.3	8.3	5.1	✘
34	Sickness absence - the percentage of working days lost through sickness absence for teachers	24		4.2	4.6	4.3	

35	Litigation claims - number of claims per 10,000 population	5	✓	13.4	12.6	15.5	✗
36	Equal opportunities policy - percentage of highest paid 2% of earners among council employees that are women	27	✗	26.8	27.9	26.5	
37	Equal opportunities policy - percentage of highest paid 5% of earners among council employees that are women	22		33.5	35.6	36.1	✓
38	Public access - percentage of public service buildings that are suitable and accessible to disabled people	15		51.1	55.2	56.7	✓
39	Council tax - the cost of collecting council tax per dwelling (£) (see note 2)	23		15.77	15.88	14.66	✓
40	Council tax - the percentage of council tax income for the year that was collected in the year (see note 2)	4	✓	96.1	96.4	96.6	
41	Invoice payment - the percentage of invoices paid within 30 days	4	✓	88.8	89.4	90.6	
42	Asset management - proportion of GIA that is in satisfactory condition	2	✓	-	-	94.2	
43	Asset management - percentage of operational buildings that are suitable for their current use	12		-	-	71.1	
<b>Cultural and Community Services</b>							
44	Sport and Leisure Management - the number of attendances per 1,000 population for all pools	8	✓	4,677	4,146	4,159	✗
45	Indoor facilities - the number of attendances per 1,000 population	23		3,086	3,235	3,348	✓
46	Museum services - the number of visits to/usages of council funded or part funded museums per 1,000 population	17		-	-	543	
47	Museum services - the number of visits to/usages of council funded or part funded museums that were in person per 1,000 population	13		-	-	503	
48	Stock turnover – the percentage of the national target met for replenishing lending stock for adults	15		57.7	65.6	69.1	✓
49	Stock turnover – the percentage of the national target met for replenishing lending stock for children and teenagers	5	✓	62.3	70.1	95.8	✓
50	Use of libraries – the number of visits to libraries per 1,000 population	20		-	-	4920	
51	Use of libraries – the number of borrowers as a percentage of the resident population	23		27.5	27.9	19.7	✗
52	Learning centre and learning access points - number of users as a percentage of the resident population	17		7.9	9.0	9.4	✓
53	Learning centre and learning access points - number of time terminals are used per 1,000 population	19		705.9	725.9	748.4	✓

Development Services							
54	Processing time – the percentage of householder applications dealt with within two months	30	*	56.3	68.3	68.8	✓
55	Processing time – the percentage of all applications dealt with within two months	27	*	45.9	56.7	50.2	✓
Housing							
56	Tenancy changes - the percentage of rent loss due to voids	9		3.10	1.10	1.30	✓
57	Tenancy changes - the percentage of dwellings that were not low demand that were re-let within four weeks	16		-	41.0	39.9	
58	Tenancy changes - the average time (days) to re-let houses that are not low demand	9		-	36	42	
59	Rent arrears - current tenant arrears as a percentage of the net amount of rent due in the year (see note 2)	11		3.4	5.0	5.4	*
60	Rent arrears - the percentage of current tenants owing more than 13 weeks' rent at the year end, excluding those owing less than £250 (see note 2)	12		3.0	3.8	4.3	*
61	Rent management - the proportion of tenants giving up their tenancy during the year that were in rent arrears (see note 2)	9		-	-	31.9	
62	Rent management - the average number of weeks rent owed by tenants leaving in arrears (see note 2)	10		-	-	8.49	
63	Rent management - the percentage of former tenant arrears written off or collected during the year (see note 2)	23		-	-	53.0	
64	Council house sales - the percentage of sales completed within 26 weeks	13		64.2	33.5	85.4	✓
65	Homelessness - average time (weeks) between presentation and completion of duty by the council for those cases assessed as homeless or potentially homeless	21		10.8	25.2	21.0	*
66	Homelessness - percentage of cases reassessed as homeless or potentially homeless within 12 months of previous case being completed	7	✓	6.5	3.3	2.7	✓
Protective Services							
67	Food hygiene - the percentage of premises with a minimum inspection frequency of 12 months or less, that were inspected on time	7	✓	-	99.1	99.7	
68	Domestic noise complaints - the average time (hours) between the time of the complaint and attendance on site: Requiring attendance on site	NS		-	-	NS	
69	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	3	✓	-	-	0.4	
70	Consumer complaints - the percentage of complaints processed within 14 days of receipt	1	✓	95.9	96.0	95.6	

71	Business advice requests - the percentage of requests dealt with within 14 days of receipt	10		100.0	98.5	98.1	
72	Inspection of trading premises - the percentage of premises in high and medium risk inspection level that were inspected on time	23		77.3	80.0	80.5	
<b>Roads &amp; Lighting</b>							
73	Carriageway condition - percentage of network that should be considered for maintenance treatment	13		42.0	42.8	45.9	✗
74	Traffic light repairs - the percentage of repairs completed within 48 hours	10		96.7	98.1	97.0	
75	Street light repairs - the percentage of repairs completed within seven days	5	✓	98.2	97.6	98.2	
76	Road network restrictions - the percentage of council and private bridges assessed that failed to meet the European standard of 40 tonnes	22		9.2	10.9	10.2	✗
<b>Waste Management</b>							
77	Refuse collection - the net cost per property (£) of refuse collection (see note 2)	1	✓	31.76	30.66	29.73	✓
78	Refuse collection - the net cost per property (£) of refuse disposal (see note 2)	25	✗	70.19	74.49	83.00	✗
79	Refuse collection - the number of complaints per 1,000 households	7	✓	5.4	13.7	12.9	✗
80	Recycling - of the municipal waste collected by the authority, the percentage that was recycled	9		25.9	33.3	34.0	✓
81	Cleanliness - overall cleanliness index achieved (see note 2)	6	✓	71	72	72	
82	Abandoned Vehicles - proportion of abandoned vehicles removed within 14 days (see note 2)	20		-	-	70.0	
		✓1-8	22				
		✗25-32	11				

Data features	Symbol	04/05	05/06	06/07
No Service	(NS)	0	1	2
Failure to report	(FTR)	0	0	0
Unreliable data	(underlined)	0	0	0

#### Notes

1. An underlined measurement indicates unreliable data.
2. This measure is presented in family groups in Section 3.
3. Unreliable data has not been ranked.

Count of measures showing significant change since 2004/05	
<b>Improvement</b>	
5-9%	7
10-14%	3
>15%	14
<b>Decline</b>	
5-9%	1
10-14%	2
>15%	10

## APPENDIX 3

### INDICATORS IN UPPER QUARTILE OR SHOWING IMPROVED PERFORMANCE – 2006/07

#### Housing and Community Care

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for Improvement
<b>Adult Social Work</b>			
1	Staff qualification – the percentage of care staff who are qualified, working in care homes for older people	Upper Quartile Rank 6	Housing and Community Care plan to meet registration requirements for all staff in care homes for older people by 2012. Whilst it is not yet a legal requirement for staff to register, we want to lead the way in having a skilled workforce in place to provide services. This affords staff the opportunity to register with their professional body, the SSSC. (The BMIP includes targets for qualifications for staff in all front line sectors.)
5	Privacy - percentage of residential places occupied by other adults that are in single rooms	Improved by >15% (Lower Quartile Rank 26)	We aim to meet the needs and choices of service users as far as is practicable. Although single rooms are considered to be positive choices there are occasions where a single room is not the choice of service users. We are also trying to make more use of individual tenancies and supported living for service users. We will continue to encourage private and voluntary providers to make available more single room and en-suite accommodation.
6	Privacy - percentage of residential places occupied by other adults that have en-suite facilities	Improved by >15%	
7	Home care - total hours as a rate per 1,000 population aged 65+	Improved by >15% (Lower Quartile Rank 30)	Increased resources and measures to shift the balance of care towards home based services have seen an increase in home care hours. Also more people are receiving intensive packages aimed at helping them stay in their own homes.
8	Home care - number of home care clients aged 65+ receiving personal care as a percentage of clients	Upper Quartile Ranked 3 Improved by >15%	It has been a BMIP improvement target to increase the flexibility of the home care service. Resources have been targeted to increase the use of service at weekends and in the evenings and overnight. These services are almost exclusively personal care and they contribute to the overall increase in personal services that home care has been implementing over the past few years. Increasing improvement in evenings/overnight and weekend care will continue to be targets in future BMIPs, and the levels of personal care (which stand at 95%) will be maintained and improved where appropriate.
9	Home care - number of home care clients aged 65+ receiving care in evenings/overnight as a percentage of clients	Improved by between 10-14%	
10	Home care - number of home care clients aged 65+ receiving care at weekends as a percentage of clients	Improved by >15%	

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for Improvement
11	Respite care - total overnight respite nights provided for older people aged 65+ per 1,000 population	Upper Quartile Rank 7	As part of the policy to maintain people in their own homes, as well as improving the life of carers, the use of residential respite is an important factor.
12	Respite care - percentage of respite nights not in a care home aged 65+	Upper Quartile Rank 8	It has been recognised that respite provided to help carers needs to be more flexible and provide other options to residential facilities. To this end the service has implemented further alternatives; including enabling carers to arrange their own respite arrangements. This includes more use of sleepovers, and waking nights services.
20	Probation - the proportion of new probationers seen by a supervising officer within one week	Improved by between 5-9%	This indicator continues to improve due to changes in processes which make the appointment system more efficient.
21	Community service - the average hours per week taken to complete community service orders	Improved by between 10-14%	Good work by the Community Service Team to get orders completed in as quick a time as possible and a wider and more imaginative choice of placements have resulted in improved performance in this area.
<b>Housing</b>			
56	Tenancy changes - the percentage of rent loss due to voids	Improved by >15%	Rent loss as a percentage of the gross debit has been improved following a committee decision permitting the removal of properties awaiting demolition. Indications show that performance is being maintained at current levels.
64	Council house sales - the percentage of sales completed within 26 weeks	Improved by >15%	A joint working group was established in 2006 comprising of members of Housing and Community Care and Legal Services. The group reviewed current practice and implemented new procedures to improve performance in this category.
66	Homelessness - percentage of cases reassessed as homeless or potentially homeless within 12 months of previous case being completed	Upper Quartile Rank 7 Improved by >15%	The increase in performance of the number of cases reassessed as homeless or potentially homeless within 12 months of the previous case being completed may be attributed to more focused advice and information, including preventative work. This has resulted in fewer cases requiring re-assessment.

## 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>			
26	Supervision - percentage of children made subject to a supervision order that were seen by a supervising officer within 15 days	Improved by >15%	Staff are committed to trying to meet performance targets.
27	Staff qualification – the percentage of care staff in residential homes for children who are qualified	Upper Quartile Rank 1	The residential team is relatively stable and have been trained to the level of qualification required for SSSC registration – or exceed the minimum requirements. Staff enter the workforce with the necessary academic level of competence and SVQ assessment is offered as a priority where SVQ has not already been achieved.
29	Respite care - percentage of respite nights not in a care home	Upper Quartile Rank 1	The Service continues to offer communities respite at high a level as possible.
31	Respite care - percentage of daytime respite hours provided not in a day centre	Upper Quartile Rank 1	
<b>Cultural and Community Services</b>			
44	Sport and Leisure Management - the number of attendances per 1,000 population for all pools	Upper Quartile Rank 8 (Declined by between 10-14%)	An increase in club and programmed class use and investment in new fitness gym provision at Rodney Fitness Centre and Loch Leven Leisure have resulted in considerable increases in attendances at these facilities.
45	Indoor facilities - the number of attendances per 1,000 population	Improved by between 5-9%	Increased uptake reflects investment in gym facilities in Kinross and Perth and greater access opportunities across the P&K area as well as a specific increase in club and programmed class use.
48	Stock turnover – the percentage of the national target met for replenishing lending stock for adults	Improved by >15%	Increased commitment to developing resource collections through additional funding.
49	Stock turnover – the percentage of the national target met for replenishing lending stock for children and teenagers	Upper Quartile Rank 5 Improved by between >15%	Increased focus on children's and young people's material through additional funding.
52	Learning centre and learning access points - number of users as a percentage of the resident population	Improved by >15%	Increased marketing and publicity for access to people's network, including information in European languages to support use by migrant workers.
53	Learning centre and learning access points - number of time terminals are used per 1,000 population	Improved by between 5-9%	Increased marketing and publicity to encourage access.

## Corporate Services

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for Improvement
<b>Corporate Management</b>			
33	Sickness absence - the percentage of working days lost through sickness absence for craft employees	Upper Quartile Rank 7 (Declined by >15%)	<p>The total number of craft workers comes to around 70 employees so although the % variance is significant the numbers are small.</p> <p>In 2006/07 there was a significant improvement in sickness absence rates partly due to a reduction in long term sickness absence.</p>
35	Litigation claims - number of claims per 10,000 population	Upper Quartile Rank 5 (Declined by >15%)	
37	Equal opportunities policy - percentage of highest paid 5% of earners among council employees that are women	Improved by between 5-9%	<p>The number of women in the top 5% has increased again from the previous year. It has been substantial enough (5) to increase the % in the top 5% which has risen from 35.62% to 36.09%.</p> <p>The Council continues to insist on fair selection training for any member of a recruitment panel to maintain the vigorous recruitment procedures that are in place and ensure that appointments are based purely on merit.</p> <p>The Council also has work life balance measures in place to help all employees work more flexibly.</p>
38	Public access - percentage of public service buildings that are suitable and accessible to disabled people	Improved by between 10-14%	<p>The improvement is due to focusing resources on projects to improve properties which were previously non-compliant and the inclusion of properties managed by Perth &amp; Kinross Leisure. Note the criteria used to measure this indicator is substantially changed for 2007/08 and this will affect future results.</p>
39	Council tax - the cost of collecting council tax per dwelling (£)	Improved by between 5-9%	<p>The primary reason for the drop in Council Tax cost of collection per dwelling is a reduction in expenditure from pooled budgets (reduced spend on computer hardware); the additional income (back payment of sheriff officer commission) and the increase in the number of band D equivalent properties (800).</p>
40	Council tax - the percentage of council tax income for the year that was collected in the year	Upper Quartile Rank 4	<p>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.</p>

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for Improvement
41	Invoice payment - the percentage of invoices paid within 30 days	Upper Quartile Rank 4	The improvement is mainly due to the close monitoring of the PI by Services and Finance and comes despite a further increase in the number of invoices processed (2.8%) across the Council. Action taken by Finance Managers/Financial Controllers to review staffing levels, authorisation procedures and to re-iterate to employees the importance of paying suppliers within specified credit terms has lead to this improvement.
42	Asset management - percentage of operational buildings that are suitable for their current use	Upper Quartile Rank 2	This is a new SPI based on newly produced condition survey data. This information is being maintained on a three year cycle and allows improved focus on the balance of the portfolio which is not up to this standard.

### The Environment Service

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for Improvement
<b>Development Services</b>			
54	Processing time – the percentage of householder applications dealt with within two months	Improved by >15% (Lower Quartile Rank 30)	A review of many of the business processes involved in the consideration of planning applications was undertaken in February 2007 and as a result the process has been streamlined, the degree of delegation to officers increased and resources reallocated within the service to appoint additional staff.
55	Processing time – the percentage of all applications dealt with within two months	Improved by between 5-9% (Lower Quartile Rank 27)	
<b>Protective Services</b>			
67	Food hygiene - the percentage of premises with a minimum inspection frequency of 12 months or less, that were inspected on time	Upper Quartile Rank 7	The section benefitted from a return to full staffing complement and increased the priority on inspecting premises with a minimum inspection frequency of 12 months or less.
69	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 Act 2004	Upper Quartile Rank 3	This SPI was introduced in 2006/07.
70	Consumer complaints - the percentage of complaints processed within 14 days of receipt	Upper Quartile Rank 1	The majority of complaints received are civil complaints. The Service offers information and advice but does not seek resolution of such complaints thereby closing the vast majority of complaints within 14 days of receipt.

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for Improvement
<b>Roads and Lighting</b>			
75	Street light repairs - the percentage of repairs completed within seven days	Upper Quartile Rank 5	All street lights are inspected over a seven day cycle and next day repairs are affected. This ensures that the vast majority of repairs are completed within seven days.
<b>Waste Management</b>			
77	Refuse collection - the net cost per property (£) of refuse collection (see note 2)	Upper Quartile Rank 1 Improved by between 5-9%	Effective, efficient and economic working practices contribute to a low cost base which is then offset by income from charges for commercial waste collection.
79	Refuse collection - the number of complaints per 1,000 households	Upper Quartile Rank 7 (Declined by >15%)	Excellent training in, and a commitment to customer care allied with effective supervision ensure that complaints are kept to a minimum.
80	Recycling - of the municipal waste collected by the authority, the percentage that was recycled	Improved by >15%	The service has continued to successfully implement improved recycling Service initiatives and helped the community to build on a history of a strong recycling and composting performance.
81	Cleanliness - overall cleanliness index achieved (see note 2)	Upper Quartile Rank 6	The Service has managed a co-ordinated effort to control litter through effective street cleaning, robust enforcement, advice and education.

## APPENDIX 4

### INDICATORS IN LOWER QUARTILE OR SHOWING DETERIORATED PERFORMANCE – 2006/07

#### HOUSING AND COMMUNITY CARE

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for deterioration or appearance in lower quartile	Improvements Required or Actioned
<b>Adult Social Work</b>				
5	Privacy - percentage of residential places occupied by other adults that are in single rooms	Lower Quartile Rank 26 (Improved by >15%)	The baseline for this indicator is the availability of single rooms in premises run by the private and voluntary sector. These premises still have a large number of shared accommodation.	We are trying to make more use of individual tenancies and supported living for service users and will continue to support people in the most appropriate placements.
7	Home care - total hours as a rate per 1,000 population aged 65+	Lower Quartile Rank 30 (Improved by >15%)	Although we have had a lower rate of home care provision compared to other local authorities, we have made significant progress between 2005-2007, with an increase of 24% in the number of hours provided, compared to an increase of 11% across Scotland.	Investment in homecare has seen major changes in the past few years. In the last two years the number of home care hours supplied and commissioned increased by 24% and we have continued to support the most vulnerable service users with an increase from 5.8 to 7.2 average number of hours provided per person.
19	Social enquiry reports - the proportion of reports submitted by the social work department to the courts by the due date	Lower Quartile Rank 29	We have identified that there may be some disparity in terms of the calculation of this indicator. Staff absence is the main factor for past poor performance.	New improved procedures to expedite potentially late reports have been introduced. This has improved services in the last quarter and we now expect to exceed our BMIP target of 97% for 2007/08.
<b>Benefits Administration</b>				
23	New claims - the average time (days) taken to process new claims	Lower Quartile Rank 26	Deterioration in performance can be attributed to changes in IT and a review of working practices.	A new working model is in place and IT systems changes have been made. The average time to process new claims has improved from 38 days at the end of 2006/07

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for deterioration or appearance in lower quartile	Improvements Required or Actioned
				to 22 days in December 2007. This performance exceeds our current BMIP target of 36 days.
<b>Housing</b>				
59	Rent arrears - current tenant arrears as a percentage of the net amount of rent due in the year	Declined by >15%	Deterioration in performance can be attributed to rent increases above inflation impacting on affordability, leading to increased arrears levels	Arrears were centralised in 2007 and changes to the staffing structure are now complete. Rent arrears levels are monitored by Senior Management Team on a monthly basis. Current arrears levels indicate that improved performance will be reported at the end of 2007/08.
60	Rent arrears - the percentage of current tenants owing more than 13 weeks' rent at the year end, excluding those owing less than £250	Declined by >15%		
65	Homelessness - average time (weeks) between presentation and completion of duty by the council for those cases assessed as homeless or potentially homeless	Declined by >15%	We put in place a robust assessment process which includes sufficient time to undertake a detailed appraisal of housing support needs in partnership with all appropriate agencies. While this resulted in the quality of the assessments improving, it also meant an increase in the length of time taken to complete an assessment.	We are currently undertaking significant work with the Homeless Team to improve the processes, procedures, IT systems and reporting of the team's work in order to improve the efficiency of the service. This should see improvements in the outcomes for homeless people.

## EDUCATION AND CHILDREN'S SERVICES

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for deterioration or appearance in lower quartile	Improvements Required or Actioned
<b>Education and 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%	Lower Quartile Rank 25	Perth and Kinross Council's primary school rolls have reduced at a lower rate than the national trend over the years being reported on. In addition, Perth and Kinross school capacities have not been reviewed since 1993 and therefore do not reflect developments since that time in Learning and Teaching methods. In addition, the currently reported figures have not been revised to account for school extension/new build projects during the years being reported on.	Primary school capacities were revised by the Council in February 2007 to account for completed school extension/new build projects as well as the development of Learning and Teaching methods.
25	Secondary schools - the percentage of schools in which the ratio of pupils to available places is between 61% and 100%	Lower Quartile Rank 28 Declined by >15%	Perth and Kinross Council's pupil rolls have remained consistent over the years, where other local authorities have experienced a decline in rolls.	The School Estate Management Plan 2007 identified an action to review secondary school capacities and as part of that review occupancy rates will also be recalculated as part of this process. Replacement schools are being built in Aberfeldy, Kinross, Crieff and Perth.
28	Respite care - total overnight respite nights provided per 1,000 population	Lower Quartile Rank 31	This needs to be considered alongside the positive performance in relation to respite in 29 and 31.	Plan to increase as part of new ASN school residencies  Recruitment drive for overnight carers.

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for deterioration or appearance in lower quartile	Improvements Required or Actioned
<b>Cultural and Community Services</b>				
44	Sport and Leisure Management - the number of attendances per 1,000 population for all pools	Declined by between 10-14% (Upper Quartile Rank 8)	The decline in casual swimming has been and is being successfully addressed by the promotion of other areas such as swimming lessons and water based classes.	An increase in club and programmed class use and investment in new fitness gym provision at Rodney Fitness Centre and Loch Leven Leisure resulted in considerable increases in attendances at these facilities.
51	Use of libraries – the number of borrowers as a percentage of the resident population	Declined by >15%	Final data was collated differently from previous years to ensure data was reliable. This meant that some borrowing information could not be included.	Software has been purchased for 08/09 financial year to allow the inclusion of data from mobile libraries. Future systems need to be able to include borrowing through outreach services.

#### **CORPORATE SERVICES**

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for deterioration or appearance in lower quartile	Improvements Required or Actioned
<b>Corporate Management</b>				
32	Sickness absence - the percentage of working days lost through sickness absence for chief officers and local government employees	Declined by >15%	There was a slight increase on the previous years' long term sickness rates.  A strategic review of sickness absence will identify the underlying reasons for the increase in sickness absence.	<ul style="list-style-type: none"> <li>• A strategic review of sickness absence is to commence during 2008 to identify the underlying reasons for the increase in sickness absence and actions taken to minimise the causes, particularly of stress.</li> <li>• The Council appointed a new occupational health provider (CAPITA) on 1 Oct 2007 in response to one of the commitments made in the Employee Charter within the new HR Strategy – to enhance the health, safety and well-being of employees.</li> <li>• The Council introduced a BV Improvement Plan five years ago and the actions in the plan continue to be carried out to manage sickness absence, i.e. welcome back</li> </ul>
33	Sickness absence - the percentage of working days lost through sickness absence for craft employees	Declined by >15% (Upper Quartile Rank 7)	The total number of craft workers comes to around 70 employees so although the % variance is significant the numbers are small.	

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for deterioration or appearance in lower quartile	Improvements Required or Actioned
			In 2006/07 there was a significant improvement in sickness absence rates partly due to a reduction in long term sickness absence.	<p>interviews, OH service, managers training, counselling service, monitoring &amp; reporting etc.</p> <ul style="list-style-type: none"> <li>The Council has recently reviewed its Occupational Stress Policy. As a result of revisions to the policy a full days training on occupational stress is mandatory for all managers. This is currently being rolled out. Human Resources will meet regularly with Services to seek to improve monitoring and reporting of sickness absence and to identify trends and responses pro-actively.</li> <li>The Work Positive Toolkit which conducts a risk assessment for health and safety (including work related stress) is now being used in the majority of Services.</li> </ul>
35	Litigation claims - number of claims per 10,000 population	Declined by >15% (Upper Quartile Rank 5)	Claims have increased by 13.5% from 2004/5 to 2006/7 there is no appreciable reason for this increase	Loss Control visits are being undertaken by Insurance staff to identify issues within Council establishments and provide advice and/or recommendations as to the relevant courses of action that will reduce potential losses to the Council.
36	Equal opportunities policy - percentage of highest paid 2% of earners among council employees that are women	Lower Quartile Rank 27	<p>The number of women in the top 2 % decreased from 24 to 22. However, there was also a reduction in the number of both men &amp; women in the top 2% of highest paid earners in the Council.</p> <p>The numbers in this group of employees is small and so any slight fluctuation will result in changes to the % in either group.</p>	<p>The Council continues to insist on fair selection training for any member of a recruitment panel to maintain the vigorous recruitment procedures that are in place and ensure that appointments are based purely on merit.</p> <p>The Council also has work life balance measures in place to help all employees work more flexibly.</p>

## THE ENVIRONMENT SERVICE

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for deterioration or appearance in lower quartile	Improvements Required or Actioned
<b>Development Services</b>				
54	Processing time – the percentage of householder applications dealt with within two months	Lower Quartile Rank 30 (Improved by >15%)	Despite a 22% improvement in performance over the three year period the Service remains ranked in the lower quartile for 2006/07. The section has struggled to sustain a full staffing complement whilst experiencing a significant increase in the complexity of planning applications.	A review of many of the business processes involved in the consideration of planning applications was undertaken in February 2007 and as a result the process has been streamlined, the degree of delegation to officers increased and resources reallocated within the service to appoint additional staff.
55	Processing time – the percentage of all applications dealt with within two months	Lower Quartile Rank 27 (Improved by between 5-9%)	Despite a 9% improvement in performance over the three year period the Service remains ranked in the lower quartile in 2006/07. The section has struggled to sustain a full staffing complement whilst experiencing a significant increase in the number and complexity of planning applications.	
<b>Roads and Lighting</b>				
73	Carriageway condition - percentage of network that should be considered for maintenance treatment	Declined by between 5-9%	The data on carriageway condition is obtained using a machine based survey that measures rutting, surface texture, longitudinal profile and cracking of the carriageway. This is centrally co-ordinated across Scotland. Across Scotland there was a decline of 14% over the three year period. The decline in Perth and Kinross was 9% and the Council is ranked 13 <sup>th</sup> in 2006/07.	Increased investment is required to halt the decline in carriageway condition.

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for deterioration or appearance in lower quartile	Improvements Required or Actioned
76	Road network restrictions - the percentage of council and private bridges assessed that failed to meet the European standard of 40 tonnes	Declined by between 10-14%	<p>The decline in Perth and Kinross was from 9.2% in 2004/05 to 10.2% in 2006/07, a difference of 10%. This decline is not significant. It indicates that a further 1% of the overall bridge stock failed to meet the EU 40 tonne standard. The assessment programme is still to be completed and this indicator will vary accordingly until completion is reached and permanent measures implemented. It should be noted that failures do not necessarily result in restrictions to the road network as they are often managed by formal interim arrangements for a considerable period without impacting on the public, such as A93 Lair Bridge.</p> <p>The Scottish average in 2006/07 was 8.2%. The Council is ranked 22nd in 2006/07.</p>	Increased investment would be required to increase the number of Council and private bridges meeting the European standard.
<b>Waste Management</b>				
78	Refuse collection - the net cost per property (£) of refuse disposal (see note 2)	Lower Quartile Rank 25 Declined by >15%	<p>The cost of refuse disposal across Scotland has increased exponentially due to increased recycling costs and landfill tax.</p> <p>The average increase across Scotland over the three year period was 27% whilst the increase for rural councils (the comparator group which Perth and Kinross falls into) was 37%.</p> <p>The increase for Perth and Kinross was 18% and Perth and Kinross is ranked 3<sup>rd</sup> cheapest from 9 in its comparator group.</p>	Continued tight budgeting and financial and operational monitoring.

<b>No.</b>	<b>Measure / Indicator</b>	<b>Performance over 3 years</b>	<b>Comments e.g. Reason for deterioration or appearance in lower quartile</b>	<b>Improvements Required or Actioned</b>
79	Refuse collection - the number of complaints per 1,000 households	Declined by >15%	This SPI is very sensitive to the impact of inclement weather on the refuse collection service. The winter in 2006 was more severe than that of 2004.	A review of complaints will be undertaken to ensure there is a clear distinction between complaints and service requests.

## APPENDIX 5

### IMPROVEMENT ON POOR PERFORMANCE IN 2004/05

The table below shows the indicators which were ranked 25 or worse in 2004/05 and show an improvement of at least 5% in 2006/07:

No	Measure	Rank 2004 / 2005	Rank 2005 / 2006	Rank 2006 / 2007	Improvement since 2004/2005	Responsible Service
5	Privacy - percentage of residential places occupied by other adults that are in single rooms	27	30	26	>15%	Housing and Community Care
7	Home care - total hours as a rate per 1,000 population aged 65+	31	28	30	>15%	Housing and Community Care
26	Supervision - percentage of children made subject to a supervision order that were seen by a supervising officer within 15 days	25	17	10	>15%	Education and Children's Services
39	Council tax - the cost of collecting council tax per dwelling (£) (see note 2)	25	25	23	5-9%	Corporate Services
54	Processing time – the percentage of householder applications dealt with within two months	30	27	30	>15%	The Environment Service
55	Processing time – the percentage of all applications dealt with within two months	31	22	27	5-9%	The Environment Service

The table below shows the indicators which were ranked 25 or worse in 2004/05 and have not improved by at least 5% in 2006/07:

No.	Measure	Rank 2004 / 2005	Rank 2005 / 2006	Rank 2006 / 2007	Change since 2004/2005	Responsible Service
24	Primary schools - the percentage of schools in which the ratio of pupils to available places is between 61% and 100%	26	23	25	Improvement by less than 5%	Education and Children's Services
25	Secondary schools - the percentage of schools in which the ratio of pupils to available places is between 61% and 100%	27	26	28	Declined by >15%	Education and Children's Services
34	Sickness absence - the percentage of working days lost through sickness absence for teachers	25	29	24	Declined by less than 5%	Corporate Services / Education & Children's Services
78	Refuse collection - the net cost per property (£) of refuse disposal (see note 2)	27	23	25	Declined by >15%	The Environment Service

## APPENDIX 6

### INDICATORS RANKED IN THE BOTTOM 8 IN SCOTLAND DURING 2006/07

No.	Measure	Rank	Responsible Service
<b>Adult Social Work</b>			
5	Privacy - percentage of residential places occupied by other adults that are in single rooms	26	Housing and Community Care
7	Home care - total hours as a rate per 1,000 population aged 65+	30	Housing and Community Care
19	Social enquiry reports - the proportion of reports submitted by the social work department to the courts by the due date	29	Housing and Community Care
<b>Benefits Administration</b>			
23	New claims - the average time (days) taken to process new claims	26	Housing and Community Care
<b>Education and 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%	25	Education and Children's Services
25	Secondary schools - the percentage of schools in which the ratio of pupils to available places is between 61% and 100%	28	Education and Children's Services
28	Respite care - total overnight respite nights provided per 1,000 population	31	Education and Children's Services
<b>Corporate Management</b>			
36	Equal opportunities policy - percentage of highest paid 2% of earners among council employees that are women	27	Corporate Services
<b>Development Services</b>			
54	Processing time – the percentage of householder applications dealt with within two months	30	The Environment Services
55	Processing time – the percentage of all applications dealt with within two months	27	The Environment Services
<b>Waste management</b>			
78	Refuse collection - the net cost per property (£) of refuse disposal (see note 2)	25	The Environment Services