

PERTH AND KINROSS COUNCIL**Scrutiny Committee – 1 April 09****STATUTORY PERFORMANCE INDICATORS 2007/08
SUMMARY OF AUDIT SCOTLAND'S COMPARISON OF SCOTTISH COUNCILS****Report by the Chief Executive****ABSTRACT**

This report provides information on the following key areas:

- Summary of Perth & Kinross Council Statutory Performance Indicator results 2007/2008
- How does Audit Scotland measure our performance?
- 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 2007/2008 in comparison with other Scottish Councils and consider the explanations, where provided, for performance.
- ii) reflect on this report in conjunction with each Service's Annual Performance Report. SPI results do not provide a comprehensive overview of Perth and Kinross Council's performance and should not be considered in isolation.
- iii) require that any issues arising for individual Services are taken forward and reported to the appropriate Committee for consideration.

2 BACKGROUND

- 2.1 Statutory Performance Indicators (SPIs) are measures of performance which are prescribed, analysed and published by Audit Scotland to show how performance compares across all Scottish local authorities.
- 2.2 Although SPIs are a useful performance management tool, the results for each Council may differ due to their different political, demographic, environmental and physical contexts, rather than due solely 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. Furthermore, a decline in performance or appearance in the lower quartile may not represent poor performance on the part of the Council, but instead may reflect a policy or resource decision.

- 2.3 Perth and Kinross Council use the results of the SPIs to identify areas where performance is declining or where performance is low in comparison with other Scottish Councils. Each responsible service provides an explanation and improvement action for these indicators which form the basis of this report. The results of the SPIs also inform the development of each Service's Business Management and Improvement Plan, progress against which is reported on bi-annually via Service's six monthly performance reports.
- 2.4 Perth and Kinross Council has a robust Continuous Improvement Framework in place within which performance is managed at several different levels. It is important to be aware that SPIs are just one element of this framework.

3 INTRODUCTION

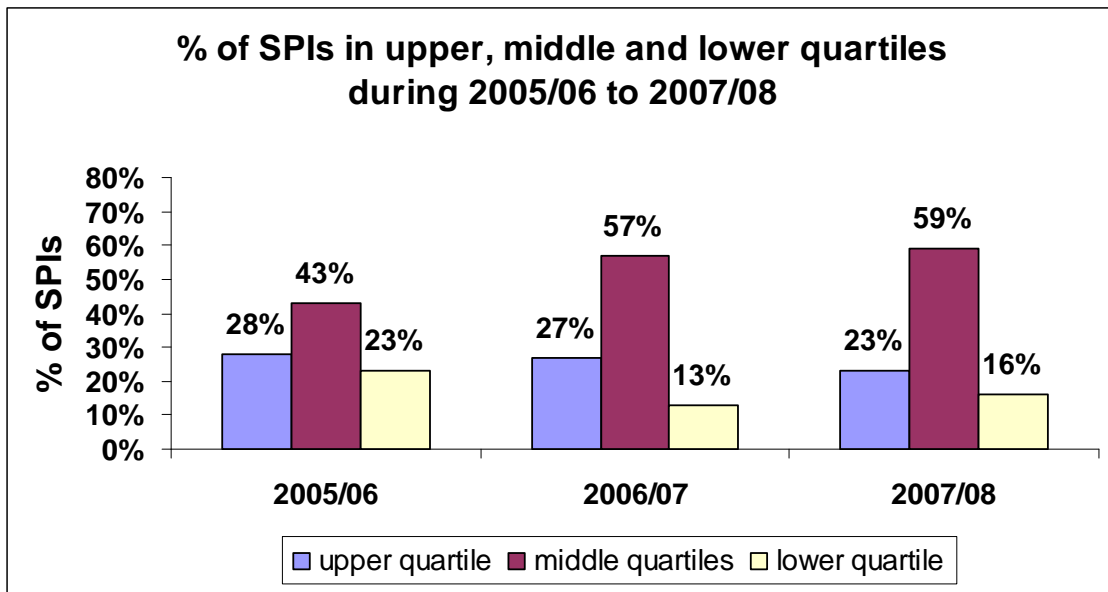
- 3.1 This report has been prepared following Audit Scotland's publication of the results of the 2007/08 Statutory Performance Indicators.
- 3.2 During 2007/08 each Council was required to provide performance information for 82 Statutory Performance Indicators. Audit Scotland have analysed this information and compares this to performance achieved during 2005/06 and 2006/07 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 2007/08.

4 SUMMARY OF PERTH & KINROSS COUNCIL RESULTS 2007/08

4.1 The following information provides a quick summary of the 82 performance indicators published for 2007/08:

- 19 indicators (23.2%) are in the upper quartile
- 22 indicators (26.8%) are in the upper middle quartile
- 26 indicators (31.7%) are in the lower middle quartile
- 13 indicators (15.9%) are in the lower quartile
- 2 indicators (2.4%) are not ranked, as no service is provided

4.2 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).



4.3 **Appendix 2** provides a detailed summary of all 82 performance indicators published for 2007/08.

5 HOW DOES AUDIT SCOTLAND MEASURE OUR PERFORMANCE?

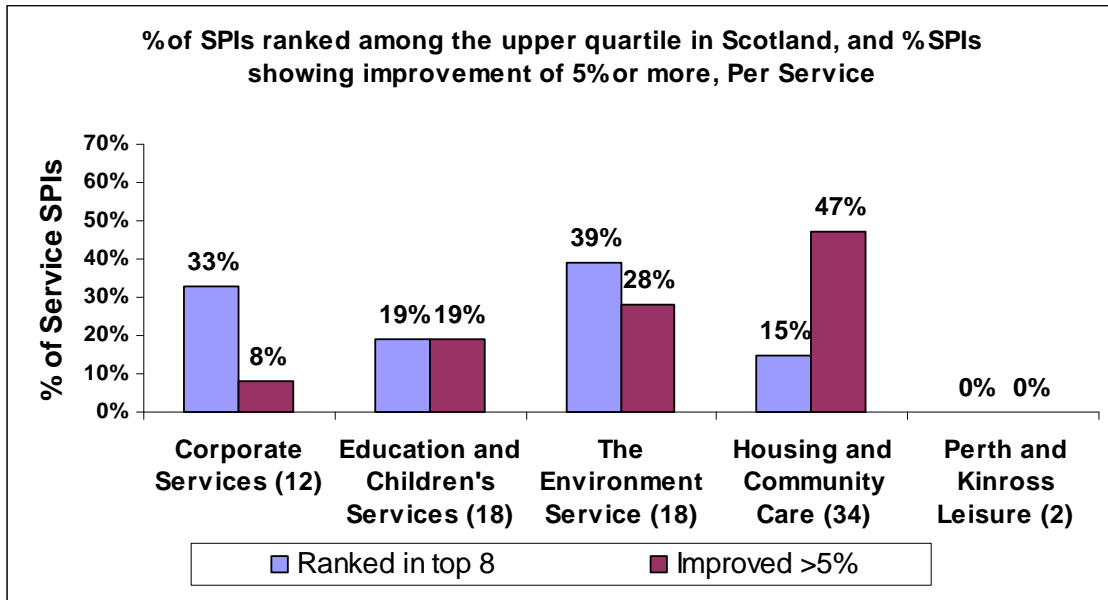
5.1 Audit Scotland measure performance over the period 2005/06 to 2007/08. Where performance in 2007/08 is worse than 2005/06 but better than 2006/07, this is still noted as a decline. For example, performance in 2005/06 is 100%, in 2006/07 is 75% and in 2007/08 is 87% - this would be noted as a net decline. This also applies to improved performance. Audit Scotland has measured performance decline in ranges rather than giving the exact percentage decline.

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

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

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%.



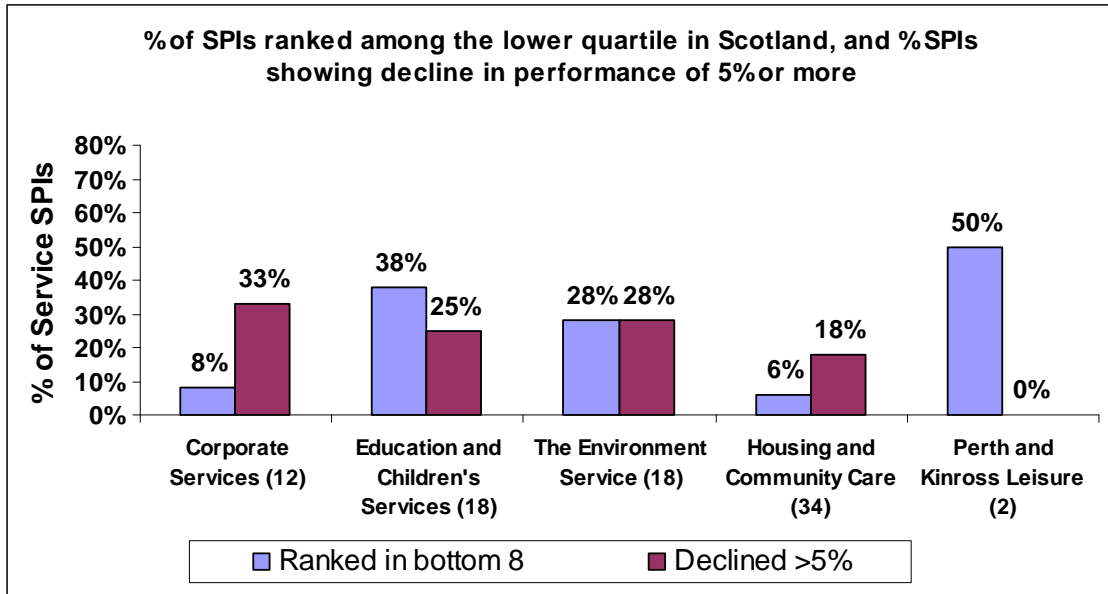
Note: The total number of indicators that each Service is responsible for is shown in brackets.

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: The total number of indicators that each Service is responsible for is shown in brackets. As Perth and Kinross Leisure are responsible for two indicators; fifty percent therefore represents one of those indicators.

7.2 The indicators showing a decline in performance in the graph may not reflect current performance – results represent performance up to end of March 2008. A decline in a performance indicator result may not represent poor performance on the part of the Council, but instead may reflect a policy or resource decision. The circumstances surrounding all indicators ranked in the lower quartile, or showing a decline in performance of 5% or more, are discussed in **Appendix 4**.

7.3 **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.

7.4 **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 IN COMPARISON WITH OTHER COUNCILS?

- 8.1 Audit Scotland evaluate the Council's success in tackling poor performance by measuring performance in 2007/08 against indicators where the Council was ranked 25 or lower in 2005/06.
- 8.2 Of the 14 indicators ranked 25 or lower in 2005/06, Perth and Kinross improved in 11 (79%) 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 2010/11, the Council is required to show improvement in the indicators which were ranked 25 or lower in 2007/08. Where feasible, the Council will endeavour to improve in these indicators, detailed at **Appendix 5**. 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 delivery 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.

10 CHANGES FOR 2009/10

10.1 The Accounts Commission's 2008 Direction represents a significant change in approach to Statutory Performance Indicators. The Commission has taken account of the significant changes taking place in local government, including the Scottish Government's concordat with Cosla and its response to the Crerar review on scrutiny. The Commission recognises that improvements in performance management, the reporting developments arising from the SOAs and increasing self assessment call for significant change to the current approach. However it notes that SOA reporting is not intended to replace the onus on Councils to report on the quality, accessibility and value for money of their services. The Direction includes a reduced set of specific indicators for 2009/10 which will be reported on after the end of March 2010. Retained indicators have been highlighted at Appendix 2.

11 CONSULTATION

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

12 RESOURCE IMPLICATIONS

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

13 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.

14 CONCLUSION

14.1 Perth and Kinross Council is continuing to develop and improve its robust approach towards performance management with the revision and enhancement of monthly and quarterly performance reporting. 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: Declaration regarding background papers:

Perth and Kinross Council Profile 2007/08 – Audit Scotland, 2008 were relied on to a material extent in preparing the above report:

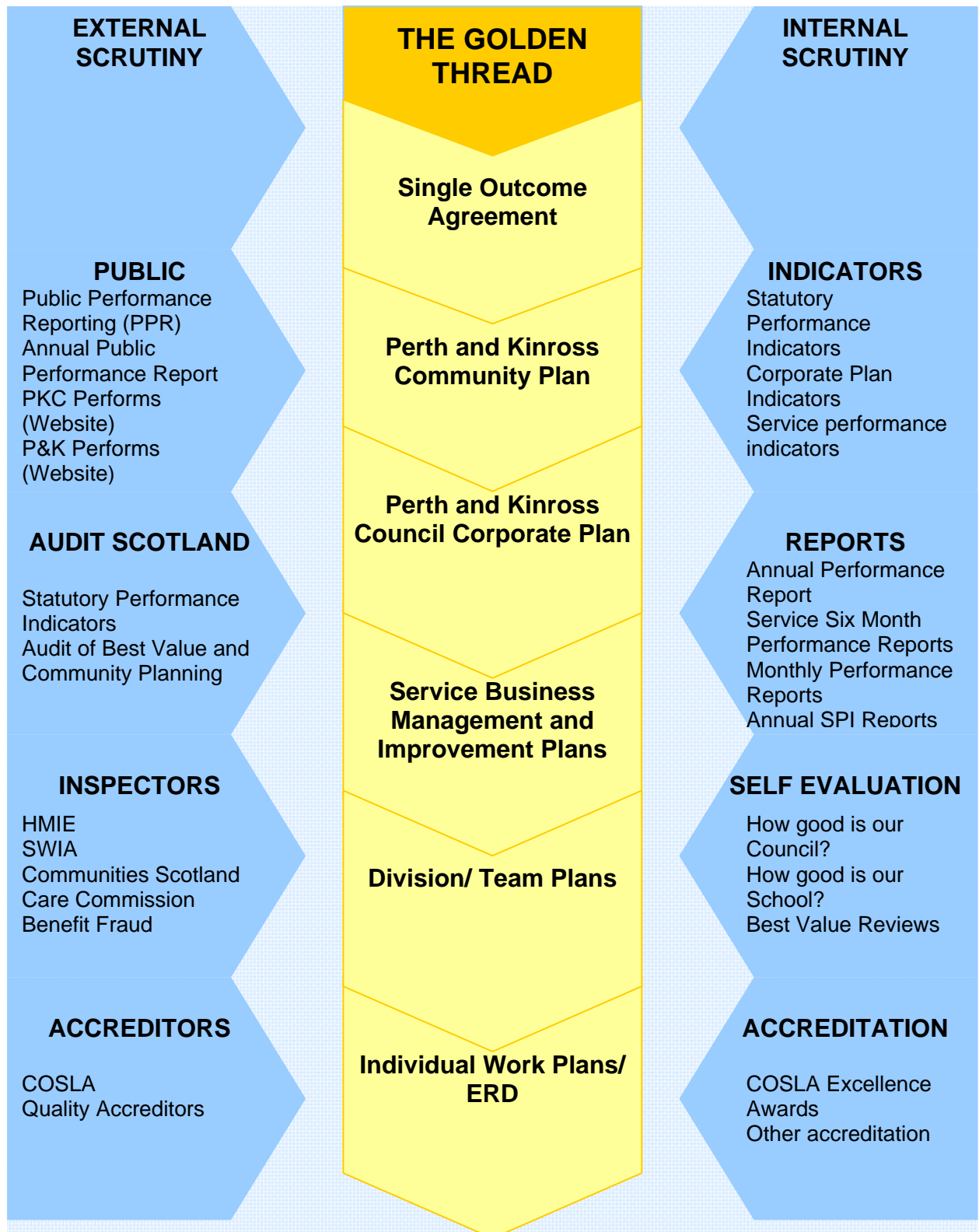
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Date of Report 18 February 2009






















APPENDIX 1

Perth and Kinross Council's Performance Management Framework



APPENDIX 2

Perth and Kinross Council's Statutory Performance Indicator profile for 2007/08.

	Measure	Rank in 07/08		PI measurement			Better  or worse  since 05/06		
		1-32	 1-8	05/06	06/07	07/08	5-9%	10-14%	>15%
			 25-32						
	Adult Social Work								
1	Staff qualification – the percentage of care staff who are qualified, working in care homes for older people	9		53.8	66.7	61.8			
2	Staff qualification – the percentage of care staff who are qualified, working in care homes for other adults	NS		NS	NS	NS			
3	Privacy - percentage of residential care places occupied by older people that are in single rooms	8		96.8	95.7	97.4			
4	Privacy - percentage of residential care places occupied by older people that have en-suite facilities	12		76.8	76.2	79.8			
5	Privacy - percentage of residential places occupied by other adults that are in single rooms	25		78.9	90.7	91.2			
6	Privacy - percentage of residential places occupied by other adults that have en-suite facilities	20		21.1	43.5	44.5			
7	Home care - total hours as a rate per 1,000 population aged 65+	30		292.2	289.6	295.9			
8	Home care - number of home care clients aged 65+ receiving personal care as a percentage of clients	4		89.4	94.0	95.6			
9	Home care - number of home care clients aged 65+ receiving care in evenings/overnight as a percentage of clients	18		31.6	29.0	29.9			
10	Home care - number of home care clients aged 65+ receiving care at weekends as a percentage of clients	13		60.3	64.3	65.2			
11	Respite care - total overnight respite nights provided for older people aged 65+ per 1,000 population	5		431.4	443.0	510.2			
12	Respite care - percentage of respite nights not in a care home aged 65+	19		6.1	3.9	0.3			
13	Respite care - total daytime respite hours provided for older people aged 65+ per 1,000 population	13		2504.8	3359.5	3353.4			
14	Respite care - percentage of daytime respite not in a day centre aged 65+	12		72.8	76.3	80.8			
15	Respite care - total overnight respite nights provided for people aged 18-64 per 1,000 population	16		29.5	36.9	41.5			
16	Respite care - percentage of respite nights not in a care home aged 18-64	23		0.0	17.0	0.1			

	Measure	Rank in 07/08		PI measurement			Better ✓ or worse ✗ since 05/06		
		1-32	✓1-8	05/06	06/07	07/08	5-9%	10-14%	>15%
			✗25-32						
17	Respite care - total daytime respite hours provided for people aged 18-64 per 1,000 population	19		46.1	111.9	177.4			✓
18	Respite care - percentage of daytime respite not in a day centre aged 18-64	17		31.5	41.2	56.4			✓
19	Social enquiry reports - the proportion of reports submitted by the social work department to the courts by the due date	24		93.1	93.5	96.6			
20	Probation - the proportion of new probationers seen by a supervising officer within one week	21		67.8	59.0	71.7	✓		
21	Community service - the average hours per week taken to complete community service orders	24		3.0	3.1	3.0			
Benefits Administration									
22	Administration costs - the overall gross administration cost (£) per council tax or housing benefit application	21		-	49.33	54.24			
23	New claims - the average time (days) taken to process new claims	14		40.2	37.8	26.4			✓
Education & Children's Services									
24	Primary schools - the percentage of schools in which the ratio of pupils to available places is between 61% and 100%	13		55.3	52.6	71.1			✓
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	60.0			
26	Supervision - percentage of children made subject to a supervision order that were seen by a supervising officer within 15 days	1	✓	89.6	95.2	100.0		✓	
27	Staff qualification – the percentage of care staff in residential homes for children who are qualified	1	✓	70.6	100.0	100.0			✓
28	Respite care - total overnight respite nights provided per 1,000 population	30	✗	21.1	19.5	21.5			
29	Respite care - percentage of respite nights not in a care home	15		27.4	15.9	24.9	✗		
30	Respite care - total daytime respite hours provided for children per 1,000 population	19		578.9	504.5	536.7	✗		
31	Respite care - percentage of daytime respite hours provided not in a day centre	1	✓	100.0	100.0	100.0			
Corporate Management									
32	Sickness absence - the percentage of working days lost through sickness absence for chief officers and local government employees	15		4.8	5.5	5.6			✗
33	Sickness absence - the percentage of working days lost through sickness absence for craft employees	18		8.3	5.1	6.6			✓

	Measure	Rank in 07/08		PI measurement			Better ✓ or worse ✗ since 05/06		
		1-32	✓1-8	05/06	06/07	07/08	5-9%	10-14%	>15%
			✗25-32						
34	Sickness absence - the percentage of working days lost through sickness absence for teachers	28	✗	4.6	4.3	4.6			
35	Litigation claims - number of claims per 10,000 population	6	✓	12.6	15.5	13.5	✗		
36	Equal opportunities policy - percentage of highest paid 2% of earners among council employees that are women	18		27.9	26.5	34.0			✓
37	Equal opportunities policy - percentage of highest paid 5% of earners among council employees that are women	19		35.6	36.1	41.8			✓
38	Public access - percentage of public service buildings that are suitable and accessible to disabled people	20		55.2	56.7	56.7			
39	Council tax - the cost of collecting council tax per dwelling (£) (see note 2 on page 15)	22		15.88	14.66	15.95			
40	Council tax - the percentage of council tax income for the year that was collected in the year (see note 2 on page 15)	6	✓	96.4	96.6	96.4			
41	Invoice payment - the percentage of invoices paid within 30 days	7	✓	89.4	90.6	89.6			
42	Asset management - proportion of GIA that is in satisfactory condition	1	✓	-	94.2	96.1			
43	Asset management - percentage of operational buildings that are suitable for their current use	17		-	71.1	73.5			
Cultural and Community Services									
44	Sport and Leisure Management - the number of attendances per 1,000 population for all pools	11		4,146	4,159	4,052			
45	Indoor facilities - the number of attendances per 1,000 population	27	✗	3,235	3,348	3,269			
46	Museum services - the number of visits to/usages of council funded or part funded museums per 1,000 population	15		-	543	788			
47	Museum services - the number of visits to/usages of council funded or part funded museums that were in person per 1,000 population	12		-	503	739			
48	Stock turnover – the percentage of the national target met for replenishing lending stock for adults	27	✗	65.6	69.1	52.1			✗
49	Stock turnover – the percentage of the national target met for replenishing lending stock for children and teenagers	30	✗	70.1	95.8	43.6			✗
50	Use of libraries – the number of visits to libraries per 1,000 population	24		-	4920	4792			
51	Use of libraries – the number of borrowers as a percentage of the resident population	24		27.9	19.7	18.1			✗

	Measure	Rank in 07/08		PI measurement			Better ✓ or worse ✗ since 05/06		
		1-32	✓1-8	05/06	06/07	07/08	5-9%	10-14%	>15%
			✗25-32						
52	Learning centre and learning access points - number of users as a percentage of the resident population	18		9.0	9.4	8.9			
53	Learning centre and learning access points - number of time terminals are used per 1,000 population	20		725.9	748.4	680.8	✗		
Development Services									
54	Processing time – the percentage of householder applications dealt with within two months	26	✗	68.3	68.8	69.7			
55	Processing time – the percentage of all applications dealt with within two months	27	✗	56.7	50.2	49.0		✗	
Housing									
56	Tenancy changes - the percentage of rent loss due to voids	8	✓	1.10	1.30	1.10			
57	Tenancy changes - the percentage of dwellings that were not low demand that were re-let within four weeks	22		41.0	39.9	28.5			✗
58	Tenancy changes - the average time (days) to re-let houses that are not low demand	13		36	42	44			✗
59	Rent arrears - current tenant arrears as a percentage of the net amount of rent due in the year (see note 2 on page 15)	12		5.0	5.4	5.1			
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 on page 15)	10		3.8	4.3	3.1			✓
61	Rent management - the proportion of tenants giving up their tenancy during the year that were in rent arrears (see note 2 on page 15)	8	✓	-	31.9	30.9			
62	Rent management - the average number of weeks rent owed by tenants leaving in arrears (see note 2 on page 15)	15		-	8.5	10.4			
63	Rent management - the percentage of former tenant arrears written off or collected during the year (see note 2 on page 15)	21		-	53.0	15.7			
64	Council house sales - the percentage of sales completed within 26 weeks	12		33.5	85.4	83.0			✓
65	Homelessness - average time (weeks) between presentation and completion of duty by the council for those cases assessed as homeless or potentially homeless	21		25.2	21.0	26.9	✗		
66	Homelessness - percentage of cases reassessed as homeless or potentially homeless within 12 months of previous case being completed	11		3.3	2.7	3.6	✗		
Protective Services									
67	Food hygiene - the percentage of premises with a minimum inspection frequency of 12 months or less, that were inspected on time	1	✓	99.1	99.7	100.0			

	Measure	Rank in 07/08		PI measurement			Better ✓ or worse ✗ since 05/06		
		1-32	✓1-8	05/06	06/07	07/08	5-9%	10-14%	>15%
			✗25-32						
68	Domestic noise complaints - the average time (hours) between the time of the complaint and attendance on site: Requiring attendance on site	NR		-	NR	NR			
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	8	✓	-	0.4	0.5			
70	Consumer complaints - the percentage of complaints processed within 14 days of receipt	1	✓	96.0	95.6	96.0			
71	Business advice requests - the percentage of requests dealt with within 14 days of receipt	7	✓	98.5	98.1	98.6			
72	Inspection of trading premises - the percentage of premises in high and medium risk inspection level that were inspected on time	28	✗	80.0	80.5	74.1	✗		
Roads & Lighting									
73	Carriageway condition - percentage of network that should be considered for maintenance treatment	15		-	-	36.4			
74	Traffic light repairs - the percentage of repairs completed within 48 hours	24		98.1	97.0	88.3	✗		
75	Street light repairs - the percentage of repairs completed within seven days	5	✓	97.6	98.2	97.3			
76	Road network restrictions - the percentage of council and private bridges assessed that failed to meet the European standard of 40 tonnes	20		10.9	10.2	9.7		✓	
Waste Management									
77	Refuse collection - the net cost per property (£) of refuse collection (see note 2 on page 15)	1	✓	30.66	29.73	34.16		✗	
78	Refuse collection - the net cost per property (£) of refuse disposal (see note 2 on page 15)	26	✗	74.49	83.00	86.04			✗
79	Refuse collection - the number of complaints per 1,000 households	9		13.7	12.9	9.8			✓
80	Recycling - of the municipal waste collected by the authority, the percentage that was recycled	9		33.3	34.0	35.9	✓		
81	Cleanliness - overall cleanliness index achieved (see note 2 on page 15)	1	✓	72	72	79	✓		
82	Abandoned Vehicles - proportion of abandoned vehicles removed within 14 days (see note 2 on page 15)	27	✗	-	70.0	54.5			
		✓1-8	19						
		✗25-32	13						
	Data features	Symbol		05/06	06/07	07/08		Count of measures	

	Measure	Rank in 07/08		PI measurement			Better ✓ or worse ✗ since 05/06		
		1-32	✓ 1-8	05/06	06/07	07/08	5-9%	10-14%	>15%
			✗ 25-32						
	No Service	(NS)		1	1	1		showing significant	
	Failure to report	(FTR)		0	0	0		change since 2005/06	
	Unreliable data	(underlined)		0	0	0		Improvement	
	Not Required	(NR)		0	1	1		5-9%	5
								10-14%	4
	Notes							>15%	17
	1. An underlined measurement indicates unreliable data.							Decline	
	2. This measure is presented in family groups by Audit Scotland.							5-9%	9
	3. Unreliable data has not been ranked.							10-14%	2
	4. Indicators highlighted in grey are being retained for 2009/10.							>15%	8

APPENDIX 3

INDICATORS IN UPPER QUARTILE OR SHOWING IMPROVED PERFORMANCE – 2007/08

Housing and Community Care

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for Improvement
Adult Social Work			
1	Staff qualification – the percentage of care staff who are qualified, working in care homes for older people	Improved by between 10-14%	All managers completed their qualifications in the three year period. Several members of staff that began their training in the previous year completed their courses during 2007-08. New recruits over the period have had the relevant qualifications.
3	Privacy - percentage of residential care places occupied by older people that are in single rooms	Upper Quartile Rank 8	Funding is only provided for accommodation in single rooms, unless the service user requests otherwise, e.g. a married couple or family members. The Resource Allocation Group ensures that client requests are met so far as is possible.
5	Privacy - percentage of residential places occupied by other adults that are single rooms	Improved by >15% (Lower Quartile Rank 25)	
6	Privacy - percentage of residential places occupied by other adults that have en-suite facilities	Improved by >15%	Many homes are upgrading their facilities, especially where single rooms are concerned. Therefore the policy above is also raising the percentage of people placed in accommodation that has en-suite facilities.
8	Home care - number of home care clients aged 65+ receiving personal care as a percentage of clients	Upper Quartile Ranked 4 Improved by between 5-9%	The policy of the Home Care service is to provide personal care services as a necessary requirement in preventing admission to hospital and long-term care, and is a key factor in shifting the balance of care.
10	Home care - number of home care clients aged 65+ receiving care at weekends as a percentage of clients	Improved by between 5-9%	The extra flexibility being pursued by the Home Care service to shift the balance of care has meant that the gradual introduction of new work patterns has made more worker time available to meet demand at weekends. As above, if prevention of admissions is to succeed then home care must be available at all times.
11	Respite care - total overnight respite nights provided for older people aged 65+ per 1,000 population	Upper Quartile Rank 5 Improved by >15%	In the past three years there has been a concerted effort to increase our knowledge of the needs of carers. The number of carer assessments carried out has increased by 600%.
13	Respite care - total daytime respite hours provided for older people	Improved by >15%	The information gained from these assessments has led to service redesign to meet identified

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for Improvement
	aged 65+ per 1,000 population		requirements.
14	Respite care - total daytime respite hours provided for older people aged 65+, % not in a day centre	Improved by between 10-14%	<p>Examples of this include:</p> <ul style="list-style-type: none"> making social isolation one of the criteria for receiving a respite service budgets of particular service areas made more flexible short-break money available to use for overnight residential respite stays day care units and the home care service are now being used for providing respite for carers A team of Community Support Workers has been created to supply more hours of care in the home introduction of 'flexible respite'
15	Respite care - total overnight respite nights provided for people aged 18-64 per 1,000 population	Improved by >15%	
16	Respite care - total overnight respite nights provided for people aged 18-64, % not in a care home	Improved by >15%	
17	Respite care - total daytime respite hours provided for people aged 18-64 per 1,000 population	Improved by >15%	
18	Respite care - total daytime respite hours provided for people aged 18-64, % not in a day centre	Improved by >15%	
20	Probation – the proportion of new probationers seen by a supervising officer within one week	Improved by between 5-9%	
Benefits administration			
23	New claims - the average time (days) taken to process new claim	Improved by >15%	The improvement in this indicator is a result of the centralisation from two operational sites to one, the division of staff into teams, individuals taking ownership of claims and staff being given direction on key priorities.
Housing			
56	Tenancy changes - the percentage of rent loss due to voids	Upper Quartile Rank 8	Closer scrutiny of void performance and integration with the in-house repairs service has led to a reduction in the number of long term void repairs.
60	Rent arrears – the percentage of current tenants owing more than 13 weeks' rent at the year end, excluding those owing less than £250	Improved by >15%	The appointment of a Team Leader coupled with a focus on high level arrears cases has ensured that those in arrears are pro-actively pursued through the Courts where necessary.
61	Rent management – the proportion of tenants giving	Upper Quartile Rank 8	Improvement in this indicator has been achieved by maintaining arrears

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for Improvement
	up their tenancy during the year that were in rent arrears		at low levels. This means tenants are unlikely to abandon properties due to the burden of debt. In addition to this improved sign posting and referral to advice agencies for maximising income and debt management has also contributed to the improvement.
64	Council house sales - the percentage of sales completed within 26 weeks	Improved by >15%	Liaison with the Legal department has led to improved performance together with the re-design of offer / valuation letter for Right to Buy.

Education and Children's Services

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for Improvement
Education and Children's Services			
24	Primary schools – the percentage of schools in which the ratio of pupils to available places is between 61% and 100%	Improved by >15%	Increasing rolls have moved more schools into the 61% - 100% category and recent school extensions have brought in the schools previously 100%+ back into the 61%-100% category
26	Supervision - percentage of children made subject to a supervision order that were seen by a supervising officer within 15 days	Upper Quartile Rank 1 Improved by between 10-14%	The improvement in this indicator has been achieved by improved recording in SWIFT.
27	Staff qualification – the percentage of care staff in residential homes for children who are qualified	Upper Quartile Rank 1 Improved by >15%	This indicator has improved because the workforce is more stable and there has been less turnover resulting in the retention of trained staff.
31	Respite care - percentage of daytime respite hours provided not in a day centre	Upper Quartile Rank 1	This indicator has remained at the highest rank by encouraging non day centre provision and Individual packages of care.

Corporate Services

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for Improvement
Corporate Management			
33	Sickness absence - the percentage of working days lost through sickness absence for craft employees	Improved by >15%	A more pro-active approach to employee health safety and wellbeing has been introduced including procedures for Employee Health & Attendance, Occupational Stress, Dignity at Work, Occupational Health Services (Capita), Employee Counselling (Care First) and Work Positive.
35	Litigation claims - number of claims per 10,000 population	Upper Quartile Rank 6 (Declined by between 5-9%)	Internal loss control procedures implemented by Finance provides the early identification of problem areas allowing Services the opportunity to resolve them thereby reducing the likelihood of a claim.
36	Equal opportunities policy - percentage of highest paid 2% of earners among council employees that are women	Improved by >15%	<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>
37	Equal opportunities policy – percentage of highest paid 5% of earners among council employees that are women	Improved by >15%	<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>
40	Council tax - the percentage of council tax income for the year that was collected in the year	Upper Quartile Rank 6	Continued efforts to be pro-active with workload, resulting in both new and amended demand notices being issued at the earliest opportunity and adhering to the billing and recovery timetables have resulted in improvement.
41	Invoice payment - the percentage of invoices paid within 30 days	Upper Quartile Rank 7	The Systems Team continue to highlight and discuss areas of concern with Services Financial Controllers and Managers on a regular basis to ensure payment performance across the Council is maintained or improved.
42	Asset management –	Upper Quartile	This SPI was introduced in 2006/07

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for Improvement
	proportion of GIA that is in satisfactory condition	Rank 1	and we were ranked number 2. A thorough appraisal of the PKC property database was carried out during 2007/08 which has improved the accuracy and depth of data available.

The Environment Service

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for Improvement
Protective Services			
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 1	High Risk inspections were prioritised to ensure 100% achievement.
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	Upper Quartile Rank 8	The time to attend on site from receipt of complaint has increased from 0.42hours in 06/07 to 0.5hrs in 07/08 (less than 5 minutes) and this is due to a 49% increase in visited complaints. Our performance continues to be exceptional when the geography of Perth & Kinross is taken into consideration. Continued proactive management will seek to maintain this excellent level of performance.
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 policy is to offer information and advice but does not seek resolution of such complaints thereby closing the vast majority of complaints within 14 days of receipt.
71	Business advice requests – the percentage of requests dealt with within 14 days of receipt	Upper Quartile Rank 7	Closure performance depends on the complexity of the business advice requests received. During 2007/8 most of the requests were quickly dealt with due to the fact that they were relatively simple.

Roads and Lighting			
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 effected. This ensures that the vast majority of repairs are completed within seven days.
76	Road network restrictions - the percentage of council and private bridges assessed that failed to meet the European standard of 40 tonnes	Improved by between 10-14%	Three council structures were strengthened in 2007/8 which reduced the percentage assessed that failed.
Waste Management			
77	Refuse collection - the net cost per property (£) of refuse collection (see note 2 on page 15)	Upper Quartile Rank 1 (Declined by 10-14%)	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	Improved by >15%	A review of complaints was undertaken to ensure there is a clear distinction between complaints and service requests. Levels of complaints are also influenced by severe weather events and industrial action.
80	Recycling - of the municipal waste collected by the authority, the percentage that was recycled	Improved by between 5-9%	The service has continued to successfully implement improved recycling and composting Services.
81	Cleanliness - overall cleanliness index achieved (see note 2 on page 15)	Upper Quartile Rank 1 Improved by between 5-9%	The Service has managed a co-ordinated effort to control litter through effective street cleaning, robust enforcement, education and awareness.

APPENDIX 4

INDICATORS IN LOWER QUARTILE OR SHOWING DETERIORATED PERFORMANCE – 2007/08

HOUSING AND COMMUNITY CARE

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for decline or appearance in lower quartile	Improvements Required or Actioned
Adult Social Work				
5	Privacy - percentage of residential places occupied by other adults that are in single rooms	Lower Quartile Rank 25 (Improved by >15%)	Although there has been significant improvement in the number of new service users that are placed in single rooms, there are many long stay residents in double rooms as these were available at the time of placement.	Funding is only provided for accommodation in single rooms, unless the service user requests otherwise, e.g. a married couple or family members. This policy will continue and the Resource Allocation Group will ensure that client requests are met so far as is possible, as well as making placements that are appropriate to the individual's needs. However, we are dependant on the accommodation available from providers and we are currently limited with the number of single rooms available. Our service priority is to focus on moving people into community based housing with support. We have been successful in this area, e.g. 76 people with learning disabilities have their own tenancies.
7	Home care - total hours as a rate per 1,000 population aged 65+	Lower Quartile Rank 30	There has been improvement with the service, however, other Council's have improved in equal measure and our position in the ranking has remained fairly static.	The combination of increased funding and new working practices is beginning to result in an increase in the hours provided for people aged 65 and over.
9	Home care – number of home care clients aged 65+ receiving care in evenings/overnight as a percentage of clients	Declined by between 5-9%	Limitations to shift and rota patterns have meant less time has been available to cover evening and overnight care.	Shift and rota patterns are being amended to make more worker time available at different times of the day both weekdays and at weekends.

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for decline or appearance in lower quartile	Improvements Required or Actioned
12	Respite care - total overnight respite nights provided for older people 65+ , % not in a care home	Declined by >15%	There are only a small number of nights in this indicator, which leads to fluctuations in the percentage. The Dementia Night Service has also experienced staffing shortages.	The introduction of Community Support Workers has taken place and the effect of this will be reflected in future submissions. The Dementia Night Service will be staffed and offered more widely.

Housing

57	Tenancy changes – the percentage of empty houses that were re-let within four weeks	Declined by >15%	The amount of void activity has doubled in recent years. The service has been centralised and performance now relates to all void properties which includes those used for temporary accommodation. These were not included previously and require more attention.	The implementation of the property inspection team as a result of the Business Improvement Team Event is to be operational from 1st April 09. This new process should improve performance as the individual officers will be accountable for void properties in their designated area. The introduction of new mobile technologies for the in-house repairs service should reduce the void repair times which is incorporated in the overall void period.
58	Tenancy changes – the average time to re-let houses that are not low demand	Declined by >15%		Since service redesign in 2008, our performance has significantly improved. Performance during the first 2 quarters of 2008/09 has shown a reduction of eight weeks in the average time between presentation and completion of duty.
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 between 5-9%	The continuing lack of affordable housing throughout the district and the reduction in the number of PKC properties becoming available to let has impacted in the average length of time applicants spend in temporary accommodation.	The Homeless Team are currently working to improve processes and procedures in order to decrease the number of repeat homeless presentations.
66	Homelessness – percentage of cases reassessed as homeless or potentially homeless within 12 months of previous case being completed	Declined by between 5-9%	The increase in the number of repeat homeless cases can be attributed to ongoing difficulties with applicants securing settled accommodation.	

EDUCATION AND CHILDREN'S SERVICES

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for decline or appearance in lower quartile	Improvements Required or Actioned
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%	Lower Quartile Rank 28	Perth and Kinross Council's pupil rolls have remained consistent over the years, where other local authorities have experienced a decline in rolls.	Three schools of the over 100% occupancy are being replaced as part of Investment in learning and one will be addressed through the secondary upgrade programme.
28	Respite care - total overnight respite nights provided per 1,000 population	Lower Quartile Rank 30	There has been limited capacity to provide this service.	A new proposal for joint residences/respite in conjunction with Fairview school should lead to improved service provision.
29	Respite care – percentage of respite nights not in a care home	Declined by between 5-9%	The service has declined due to an inability to recruit short-break carers.	A new model of volunteer recruitment is currently in development to encourage carers to come forward as short break carers.
30	Respite care – total daytime respite hours provided for children per 1,000 population	Declined by between 5-9%	The decline in this service is the result of the impact of Direct Payments. (The Service provided through direct payments is not recorded as it is an individual contract between service user and service provider.)	Further promotion and uptake of Direct Payments will continue to negatively impact on this SPI. There is no action that can be taken to improve performance as the nature of Direct Payments removes control from the Council however, the result will be much greater flexibility for service users.

Cultural and Community Services

48	Stock turnover – the percentage of the national target met for replenishing lending stock for adults	Lower Quartile Rank 27 Declined by >15%	The service identified a requirement to significantly invest in refurbishment of the fabric and fittings in A K Bell Library, to maintain standards of customer care. Revenue budgets were focussed on a £70,000 programme, with a consequent temporary reduction in the stock replenishment budget.	It is projected that stock replenishment will return to historic levels in 2008/9.
49	Stock turnover – the percentage of the national target met for replenishing	Lower Quartile Rank 30 Declined by >15%		
51	Use of libraries – the number of borrowers as a percentage of the resident population	Declined by >15%	The Libraries services recognises the need to develop a range of information services which more closely match customer demand – e.g. local studies, reference, archives, and virtual access, which do not necessarily result in borrowing stock.	The service continues to focus on developing a range of services, appropriate to the changing needs and demands of local customers, which increasingly is less about borrowing stock. There is a growing acceptance that this indicator is too restrictive as it ignores the thousands of young people using the library as part of the Bookstart project. Audit Scotland has not included this indicator in the 2009/10 direction.
53	Learning centre and learning access points – number of times terminals are used per 1,000 population	Declined by between 5-9%	The demand locally for basic internet access has declined for two main reasons: (i) Increased home access. (Ofcom reports that from 2006 to 2008 home internet connections increased by 30%.) (ii) Locally there has been a reduction in the number of migrant workers, who comprised a significant proportion of access point users.	Reflecting the changing needs of local users, the Libraries service is focussed on developing a range of services, which deliver higher level learning opportunities, as opposed to the initial demand for basic internet access. The Library expects to be successful in becoming a Learn Direct Scotland branded centre in 2009. This will provide access to a broader range of courses with an increased range of skills levels. As a result there is recognition that this indicator may continue to decline as users access the internet less, but for higher value experiences. The service will enter discussions with Audit Scotland regarding the potential to refine this indicator to provide a more meaningful measure of usage for a modern library & lifelong learning service.

PERTH AND KINROSS LEISURE

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for decline or appearance in lower quartile	Improvements Required or Actioned
Perth and Kinross Leisure				
45	Indoor facilities – the number of attendances per 1,000 population	Lower Quartile Rank 27	The drop in our ranking represents 7,004 fewer attendances in 2007-2008. Perth and Kinross Leisure facilities reported an increase on previous year attendances, any reduction in attendance is attributable to Blairgowrie Recreation Centre. The centre was used for SQA exams over a period of six weeks, this period accounts for 4,593 of the 7,004 reduction.”	Perth and Kinross Leisure will take over operational responsibility for Blairgowrie Recreation Centre in 2009-2010. There will be a review of programming and operational arrangements at that time, to identify opportunities to increase attendance.

CORPORATE SERVICES

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for decline or appearance in lower quartile	Improvements Required or Actioned
Corporate Management				
32	Sickness absence - the percentage of working days lost through sickness absence for chief officers and local government employees	Declined by >15%	Over the past three years absence rates for Chief Officials and local government employees have risen from 4.81% to 5.52% to 5.59%. In 2006/07 there was an increase in the number of employees on long term absence which included stress and work related injuries. As a result of Single Status being introduced in 2007/08 this category now incorporates former Administrative, Professional, Technical and Clerical	A more pro-active approach to employee health, safety and wellbeing has been introduced. This has included improved procedures for Employee Health & Attendance, Occupational Stress, Dignity at Work, Occupational Health Services (Capita), Employee Assistance, Information and Counselling (Care First) and Work Positive. Advice and support is also available from Staffing Contact Officers and Human Resources at all times.

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for decline or appearance in lower quartile	Improvements Required or Actioned
34	Sickness absence - the percentage of working days lost through sickness absence for teachers	Lower Quartile Rank 28	<p>(APT&C) and Manual Workers which were previously reported separately. These factors have both contributed to the decline in performance over three years.</p> <p>Over the past three years absence rates for teachers have risen from 4.57% to 4.26% to 4.60%. The drop in 2006/07 was the result of an effort by Education and Children's Services to reduce long term sickness absence. The rise again in 2007/08 was the result of an increase in stress related absence.</p>	<p>The key to ensuring high levels of attendance continues to be management action, monitoring sickness absence levels and early intervention in health and wellbeing issues.</p> <p>Education and Children's Services have introduced a number of initiatives to reduce the levels of teacher absence. The impact of these initiatives is not yet reflected in the figures for this SPI, however it is predicted that we will improve in this area in future.</p>
35	Litigation claims - number of claims per 10,000 population	Declined by between 5-9% (Upper Quartile Rank 6)	<p>The number of claims was 10.9 per 10,000 population, there is no appreciable reason for this decline in performance.</p> <p>The Council has no control over claims being made and it is therefore difficult to account for any increase in the number of claims.</p>	<p>Loss control visits were implemented by insurance staff and have been followed up. All relevant Services continue to ensure that inspections are carried out in line with maintenance schedules.</p>

THE ENVIRONMENT SERVICE

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for decline or appearance in lower quartile	Improvements Required or Actioned
Development Services				
54	Processing time – the percentage of householder applications dealt with within two months	Lower Quartile Rank 26	There was a significant drop in performance over the three years as workloads per planner increased significantly beyond the UK average, planning application complexity increased and a large number of wind farm enquiries were dealt with.	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. The Service is projecting an increase in householder applications dealt with within two months from 69.7% in 2007/8 to 78.8% in 2008/9. This level of service in 2007/8 would have resulted in a ranking of 18 th in Scotland.
55	Processing time – the percentage of all applications dealt with within two months	Lower Quartile Rank 27 Declined by between 10-14%	This decline in Perth and Kinross performance is mirrored by a decline in the national average despite improvements in our procedures. As productivity increased the backlog began to reduce. The applications in the backlog had already exceeded the two month target and so resulted in a decline in this SPI.	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. The service is projecting an increase in all applications dealt with within two months from 49% in 2007/8 to 55.3% in 2008/9. This level of service in 2007/8 would have resulted in a ranking of 23 rd in Scotland.
Protective Services				
72	Inspection of trading premises – the percentage of premises in high and medium risk inspection level that were inspected on time	Lower Quartile Rank 28 Declined by between 5-9%	The percentage of planned medium risk visits decreased mainly due to unplanned work such as the Foot and Mouth Disease outbreak during the summer of 2007 which led to a complete ban on visits to farms and other agricultural premises and the	Provided there is no significant unplanned work or long term staff absences then inspection performance should improve. It should be noted that reactive work always takes precedence over medium risk inspections.

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for decline or appearance in lower quartile	Improvements Required or Actioned
			introduction of the Scottish Government's anti-smoking initiative. In addition, there was an extended period of absence by one officer crucial to this process meaning other professional officers picked up these duties, leading to a reduction in planned inspections.	
Roads and Lighting				
74	Traffic light repairs – the percentage of repairs completed within 48 hours	Declined by between 5-9%	Weekends are now included when calculating the elapsed time in line with Audit Scotland guidance. At present Tayside Contracts are not contracted to repair faults during weekends.	The service is currently Investigating the option of a seven day per week service. It is expected this would result in improvement to the indicator.
Waste Management				
77	Refuse collection – the net cost per property (£) of refuse collection	Declined by between 10-14% (Upper Quartile Rank 1)	The decline in this SPI is due to the increase in staff costs from the introduction of single status, however PKC is still ranked first in Scotland for this indicator.	Continued budget monitoring and efficient operation of the collection service will ensure that we perform well in this indicator.
78	Refuse collection - the net cost per property (£) of refuse disposal (see note 2 on page 15)	Lower Quartile Rank 26 Declined by >15%	The cost of refuse disposal across Scotland has increased exponentially due to increasing gate fees and landfill tax. The average increase across Scotland over the three year period was 16.5% whilst the increase for rural councils (the comparator group which Perth and Kinross falls into) was 16%. The increase for Perth and Kinross was just over 15% and this is expressed as a decline in performance. Perth and Kinross is ranked 4th from 9 in its comparator group.	

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for decline or appearance in lower quartile	Improvements Required or Actioned
82	Abandoned vehicles – proportion of abandoned vehicles removed within 14 days	Lower Quartile Rank 27	This Statutory Performance Indicator was not previously monitored by Operations throughout the year. Therefore problems were encountered in relation to vehicle uplift time scales.	The SPI is now monitored by the Service throughout the year which will ensure that the Service detects any problems with this indicator and actions them timely.

