

**REPORT TO: BEST VALUE PERFORMANCE AND EFFICIENCY SUB-COMMITTEE
- 14 SEPTEMBER 2007**

**REPORT ON: STATUTORY PERFORMANCE INDICATORS 2006/07 (AUDITED)
- COMPARING CURRENT TO PAST PERFORMANCE**

REPORT BY: HEAD OF FINANCE

REPORT NO: 419-2007

1 PURPOSE OF REPORT

- 1.1 The purpose of this report is to advise Elected Members of the Council's performance for the financial year 2006/07 as defined by the Statutory Performance Indicators and compare it to that of the preceding financial year.

2 RECOMMENDATIONS

- 2.1 Elected Members note the improvement in performance in 2006/07 compared to the previous year's performance.
- 2.2 The appropriate Chief Officers review the information contained within this report, particularly for those items where performance has marginally declined, with a view to improving performance in future years. Chief Officers should also ensure that plans are in place to improve poor indicators and that the authority has a Position Statement for those indicators not expected to improve in the near future.
- 2.3 The audited Statutory Performance Indicators in Appendix 2 be published on the Internet and made available at the main offices of the authority for information for the general public and other stakeholders.
- 2.4 The relevant departmental staff be thanked for their contribution towards the improved performance of the Council.

3 FINANCIAL IMPLICATIONS

- 3.1 All initiatives to improve performance must be contained within existing budgets.

4 BACKGROUND

- 4.1 Statutory Performance Indicators are collated each year by Audit Scotland and the performance of each authority compared to the other authorities and the Scottish average. For 2006/07 this is expected to take place in December 2007. Prior to this each authority collates its own indicators for audit and has the opportunity to compare current to past performance and take remedial action if indicator trends are not positive.

- 4.2 The full set of Statutory Performance Indicators for the financial year 2006/07 has been listed in Appendix 2. This is the recommended format for publication on the Internet. These figures are audited. Appendix 1 lists the main indicators noting improvements/deteriorations in performance and is colour coded for increased user friendliness. Items colour coded red, of which there are few, denote performance decreases of more than 5%. It should be noted that a number of these decreases are just above the 5% figure. A general review of the indicators by service follows below noting significant variations in performance levels.

5 OVERVIEW OF PERFORMANCE

- 5.1 Each year Audit Scotland publishes a performance profile of the Statutory Performance Indicators. The 2005/06 profile was published at the start of this calendar year.
- 5.2 When this Council's performance is known for the following year, ie 2006/07, it is measured against the profile indicators published by Audit Scotland for 2005/06.
- 5.3 When the above exercise was carried out, 77% of the Council's indicators had maintained or improved performance compared to the previous year.

6 SERVICE REVIEW

- 6.1 **Children's Services** - Equal Opportunities and Respite Care services generally improved significantly during the year. Performance for school occupancy rates continued to cause concern, although it is anticipated that the PPP initiative will go some way to improving these once the new schools are occupied.
- 6.2 **Adult Social Work** - improved performance for Home Care and Respite Care generally, Criminal Justice and Probation indicators maintained performance with the Community Service indicator showing a significant improvement. Overall performance assessed as high and improving which due to the large number of indicators should also impact on the Council's overall performance position.
- 6.3 **Housing** - performance of response repairs remained high with last year's performance levels being maintained. Arrears indicators deteriorated although recent evidence suggests that the advent of the Rent Recovery Centre has put these back on track. The Council House sales indicators continue to show excellent improvement whilst the homelessness indicator continues to reflect the increased demand made on this service.
- 6.4 **Development Services and Roads and Lighting** - performance for planning applications and carriageway condition indicators continued to deteriorate significantly. Significant investment would be required to improve the latter and at the next budget round the Council will look at finding funds to improve the position. Planning application rates were and continue to be affected by other priority workloads.
- 6.5 **Cultural and Community Services** - again performance has been maintained or improved for most indicators which is consistently the case with these services which year after year demonstrate continuous improvement throughout the range of their varied activities.
- 6.6 **Waste Management** - the cleanliness and number of complaints indicators continued to improve. The recycling indicators were detrimentally affected by activity levels at Dundee Energy Recycling Ltd but still remained high. The new abandoned vehicle indicator also returned a high performance rate.

- 6.7 **Protective Services** - the performance of this service remains very high. Most indicators are at very high performance levels where there is little scope for improvement, therefore maintaining existing performance levels is commendable. Consumer complaints processed within 14 days are initially handled by Consumer Direct. These figures are based mainly on a significantly increased percentage of more complex referred complaints. Early closure is often outwith the Council's control, regardless of the resource input. Consequently, these figures will always fluctuate and an improved trend cannot be guaranteed.
- 6.8 **Corporate Management** - there were no red colour coded items for Corporate Management. The significant improvement in performance last year has been consolidated in 2006/07. There has been significant improvement in craft and manual sickness absence, litigation indicators and equalities measures, whilst other performance levels have been maintained. Given the broad scope of the indicators in this category, the improved position is impressive.
- 6.9 **Benefits Administration** - performance has remained roughly the same as last year which was a significantly improved position. Processing changes of circumstances has improved significantly whilst the costs of administering and collecting housing benefit and council tax have improved due to a change in the calculation of the indicator by the Accounts Commission. The system problems leading to the FTR overpayments is expected to be resolved this year.

The decrease in both new claims and change of circumstances is down to changes in the Government's definition of these types of claims. As a result of benefit periods being abolished, many new applications are treated as change of circumstances rather than a new application. In the case of change of circumstances, there has been a change to what is recorded as a change of circumstance and there are now less to be recorded although the activity levels are broadly the same. The level of actual claims in 2006/2007 is broadly the same as experienced in 2005/2006.

7 **POLICY IMPLICATIONS**

There are no major issues.

8 **CONSULTATION**

- 8.1 The Chief Executive, Depute Chief Executive (Support Services), Depute Chief Executive (Finance) and Assistant Chief Executive (Community Planning) have been consulted on the contents of this report.

9 **BACKGROUND PAPERS**

Audit Scotland Statutory Performance Indicators Guide 2006/2007

MARJORY M STEWART
HEAD OF FINANCE

6 SEPTEMBER 2007

		2006/07	2005/06	05/6 - 06/07 % Improvement from prev yr	Has 06/2007 performance declined >5%	Comments	
Childrens Services	1	Occupancy : % of primary schools					
	a	25.0	22.5	11.1	NO	Factor of category below	
	b	37.5	35.0	7.1	NO	Factor of category below	
	c	20.0	22.5	-11.1	YES	PPP will improve occupancy rate	
	d	17.5	20.0	-12.5	YES	As above	
	e	0	0	0.0	NO		
	2	Occupancy : % of secondary schools					
	a	0	0	0.0	NO	Factor of category below	
	b	20	10	100.0	NO	Factor of category below	
	c	20	30	-33.3	YES	PPP will improve occupancy rate	
	d	40	50	-20.0	YES	As above	
	e	20	10	100.0	NO		
	3	% of teachers wo are women :					
		Secondary	43.6	44.1	-1.1	NO	
		Primary	85.3	79.6	7.2	NO	Significant improvement
		Special	87.5	73.3	19.4	NO	Significant improvement
		Total	71.5	66.5	7.5	NO	Significant improvement
		As above for all teachers					
		Secondary	63.0	60.3	4.5	NO	
		Primary	93.1	90.0	3.4	NO	
		Special	81.2	90.0	-9.8	YES	Basis of preparation under review
		Total	78.1	75.8	3.0	NO	
	4	Number of childrens hearing reports					
		% submitted within target time	29.0	24.8	16.9	NO	Excellent performance improvement
	5	Number of new supervision requirements made					
		% seen within 15 days	80.3	85.7	-6.3	YES	Allocation of statutory orders prioritised
	6	Academic achievement - % attaining at least one SCQF level 3					
		- % attaining SCQF level 3 English and Maths	54.7	N/A	N/A		
			45.3	N/A	N/A		
	7	Care staff in residential homes with appropriate qualifications					
			44.4	46.6	-4.7	NO	
	8	Respite Care - overnight nights provided					
		Respite Care - % of nights not in a care home	34.1	26.1	30.7	NO	Substantial improvement
	Respite Care - daytime hours provided	570.3	272.2	109.5	NO	Substantial improvement	
	Respite Care - % respite hours not in daycare centre	92.9	66.5	39.7	NO	Substantial improvement	

			2006/07	2005/06	05/6 - 06/07 % Improvement from prev yr	Has 06/2007 performance declined >5%	Comments
Adult	1	Average time to provide CCS from identification to provision	5	19	-73.7	NO	Improvement in median assessment times
Social Work	2a	Care Staff for elderly with appropriate qualifications	67.1	69.1	-2.9	NO	
	2b	Care Staff for other adults with appropriate qualifications	53.2	63.2	-15.8	YES	Less advertising for qualified staff
	2c	Total	61.2	66.9	-8.5	YES	As above
	3	Rooms expressed as a % of all residential care places					
		- elderly people council	100	100	0.0	NO	100% record maintained
		- elderly people voluntary sector	100	100	0.0	NO	
		- elderly people private sector	97.3	94.7	2.7	NO	
		- other adults council	100	100	0.0	NO	100% record maintained
		- other adults voluntary sector	100	95.5	4.7	NO	
		- other adults private sector	87.7	97.9	-10.4	NO	
	4	Number of people aged 65+ receiving homecare	1826	1594	14.6	NO	
		Homecare hours as a rate per 1000 Of population 65+	443	411.1	7.8	NO	
		% of homecare clients receiving personal care	54.3	53.5	1.5	NO	
		service during evening/overnight	22.3	17.9	24.6	NO	
		service at weekends	33.8	31.1	8.7	NO	
	5	Respite Care Elderly - overnight respite per 1000 population	321.4	310.2	3.6	NO	
		provided at home	0	0	0.0	NO	
		- daytime respite hours	1811.1	1259.2	43.8	NO	
		- % daytime respite not in daycare centre	45.2	49.2	-8.1	YES	Increase in Crossroads provision
		Respite Care - 18 - 64 - overnight respite per 1000 population	47.5	51.2	-7.2	YES	Not considered significant
	- provided at home	0	1.3	-100.0	YES	Fewer Crossroads clients < 65	
	- daytime respite hours	959.5	34.6	2673.1	NO		
	% daytime respite not in daycare centre	0.3	37.7	-99.2	YES	No provision this year for Barnardo's	
6	Criminal Justice - reports submitted during the year	3207	3048	5.2	N/A		
	- proportion of reports submitted to court by the due date	97.9	98.7	-0.8	NO		
7	Probation - number of new orders issued during the year	499	N/A	N/A			
	- proportion seen within a week	62.7	62.5	0.3	NO		
8	Community Service - number of orders issued during the year	431	N/A	N/A			
	- average hours per week to complete community orders	3.3	2.9	13.8	NO		

			2006/07	2005/06	05/6 - 06/07 % Improvement from prev yr	Has 06/2007 performance declined >5%	Comments
Housing	1	Response Repairs - category 1, Out of hours emergency	95.1	95.1	0.0	NO	Performance level maintained
		- category 2, Day time emergency	81.5	83.8	-2.7	NO	
		- category 3, 3 Day urgent	89.8	88.5	1.5	NO	
		- category 4, 10 Day urgent	87.1	86.1	1.2	NO	
		- category 5, 15 Day normal	NS	NS	N/A	N/A	
		% completed within 24 hours	95.1	95.1	0.0	NO	
	2	Tenancy Changes - % rent due lost to voids	2.2	2.0	10.0	YES	Still considered a good performance.
	3	Not low demand - average time to re-let dwellings	57	56	1.8	NO	
		Low demand - average time to re-let dwellings	88	62	41.9	YES	Low demand properties to be reviewed
		Low demand - average time remain un let	103	184	-44.0	NO	
	4a	Current tenant arrears as % of rent due	10.6	9.9	7.1	YES	Recovery Centre now operational.
	4b	Current arrears . £250	6.4	5.7	12.3	YES	As above
	5	% of house sales completed < 26 weeks	77.4	64.1	20.7	NO	Excellent performance improvement
		Average time to sell houses	24	26	-7.7	NO	As above
	6b	Homelessness - average time per case	26	9.4	176.6	YES	Completion of duty, not assessment.
6c	% of cases reassessed	2.6	8	-67.5	NO		
Development	1aiii	% of householder applications which took < 2 month to deal with	79.8	85.7	-6.9	YES	Other priority activities/increased workload
Services	1aiii	% of non householder applications which took up to 2 months to deal with	39.4	41.8	-5.7	YES	As above
		Total dealt with within 2 months	58.5	61.6	-5.0	YES	As above
	2	Planning - successful appeals as a % of determinations	1.4	2.1	-33.3	NO	
	2	- successful appeals as a % of determinations that went to appeal	56.5	73.1	-22.7	NO	
Roads & Lighting	3	% of population covered by Local Plan	100.0	100.0	0.0	NO	
	1i	Carriageway Condition - A class roads	26.8	17.8	50.6	YES	Investment required - to be looked at
	1ii	B class roads	34.4	29.8	15.4	YES	during the next budget round.
	1iii	C class roads	34.1	21.0	62.4	YES	
		Unclassified roads	51.7	53.0	-2.5	NO	
	1iv	Overall	45.2	42.2	7.1	YES	As above
	2bii	Repairs response - < 48 hours	100.0	96.8	3.3	NO	
	3bii	Street Lights - completed < 7 days	96.9	95.7	1.3	NO	
	4	% of street lighting columns > 30 years old	33.3	34.2	-2.7	NO	
	5a	% of bridges that fail to meet the European tonnes standard	18.4	18.4	0.0	NO	
	5b	% of bridges that have a weight or width restriction	13.2	13.2	0.0	NO	

			2006/07	2005/06	05/6 - 06/07 % Improvement from prev yr	Has 06/2007 performance declined >5%	Comments
Cultural & Community Services	1	Number of attendances per 1000 population for pools	4157	4061	2.4	NO	Steady improvement continues
	2	Number of attendances per 1000 population - Indoor sport & leisure facilities excl pools	5928	5879	0.8	NO	Steady improvement continues
	3bi	Number of visits to/usages of council funded museums	911	N/A	N/A	N/A	New indicator
	3bii	Number of visits that were in person per 1,000 population	867	N/A	N/A	N/A	New indicator
	4ai	Total number of opening stock items per 1000 pop'n - adult lending stock of books	2063	2018	N/A	N/A	
	4aii	National target number of additions per 1000 population	280	280	N/A	N/A	
	4b1i	Actual number of additions per 1000 population	185	189	-2.1	NO	
		Number of withdrawals per 1000 population	172	144	19.4	NO	Replenishment of obsolete stock
	4cii	Total no. of closing stock items per 1000 pop'n - adult lending stock of books	2076	2063	0.6	NO	
		Total no. of opening stock items per 1000 pop'n - children & teenage lending stock of books	846	836	N/A	N/A	
	4aii	National target number of additions per 1000 population	100	100	N/A	N/A	
	4bii	Actual number of additions per 1000 population	84	83	1.2	NO	
	2dii	Number of withdrawals per 1000 population	81	73	11.0	NO	Replenishment of obsolete stock
	4c1i	Total no. of closing stock items per 1000 pop'n - child's & teen lending stock of books	849	846	0.4	NO	
	5ai	Libraries - Use of - Borrowers as & of resident population	23.3	24.2	-3.7	NO	Traditional lending services declining
	5bi	Av number of issues per library borrower	23.5	23.1	1.7	NO	
	6b	Users as a % of the population	12.4	12.6	-1.6	NO	Number of log-ins decreased slightly
	6d	Terminals accessed per 1000 of the population	1304.9	1314	-0.7	NO	
Waste Management	1a	Environ Services - Net cost of Refuse Collection	56.06	48.9	14.6	YES	Income not netted off/ more recycle routes
	1b	Environ Services - Net cost of Refuse Disposal	78.27	75.8	3.3	NO	
	2	Refuse Collection complaints per 1000 of the population	17.3	18.6	-7.0	NO	Number of properties refined
	3i	Amount of municipal waste used for landfill	28.4	22.6	25.7	YES	Impacted by DERL Ltd outages
	3ii	Amount of municipal waste disposed of by composting	6.6	6.8	-2.9	NO	
	3iii	Amount of municipal waste disposed of by other recycling or recovery methods	24.4	24.1	1.2	NO	
	3iv	Amount of municipal waste - other recovery	40.6	46.3	-12.3	YES	Impacted by DERL Ltd outages
	4	Cleanliness Index	74	69	7.2	NO	Significant improvement
Protective Services	5	% of abandoned vehicles removed < 14 days	92.5	N/A	N/A	N/A	New indicator
	1	Env Health-Food safety hygiene inspections - % inspected within time	100.0	100.0	0.0	NO	Will be ranked top.
		Env Health-Food safety hygiene inspections - % inspected within 6 month category	100.0	93.3	7.2	NO	Will be ranked top.
		Env Health-Food safety hygiene inspections - % inspected within 12 month category	100.0	99.0	1.0	NO	Will be ranked top.
		Env Health-Food safety hygiene inspections - % inspected in >12 month category	89.6	86.5	3.6	NO	
	2	Env Health-Noise complaints - number settled without the need for site attendance	224	N/A	N/A	N/A	New indicator
		Env Health-Noise complaints - requiring site attendance	166	N/A	N/A	N/A	New indicator
		Env Health - Noise Complaints - average time between complaint and site attendance	0	N/A	N/A	N/A	New indicator
		Env Health - Noise Complaints - average time between complaint and site attendance ASB Act	0	N/A	N/A	N/A	New indicator
	3	Env Health - Non-Domestic - number settled without the need for formal action	191	N/A	N/A	N/A	New indicator
		Env Health - Non-Domestic - number requiring formal action	0	N/A	N/A	N/A	New indicator
		Env Health - Non-Domestic - average time to institute formal action	0	N/A	N/A	N/A	New indicator
	4a	Trding Stds - % of consumer enquiries completed within 14 days of receipt	82.6	87.0	-5.1	YES	More complex referred complaints
	4b	Trding Stds - % of business advice requests within 14 days of receipt	96.6	100.0	-3.4	NO	
	5av	Trding Stds-% of target high risk level visits to trading premises achieved	92.3	95.5	-3.4	NO	
	5bv	Trding Stds-% of target medium risk level visits to trading premises achieved	92.4	90.4	2.2	NO	

			2006/07	2005/06	05/6 - 06/07 % Improvement from prev yr	Has 06/2007 performance declined >5%	Comments
Corporate	1a	Sickness absence - chief officers / APTC - % of days lost	5.5	5.4	1.9	NO	
Management	1b	Sickness absence - craft & manual - % of days lost	5.8	6.9	-15.9	NO	Revised sickness absence procedures
	1c	Sickness absence - teachers - % of days lost	4.4	4.2	4.8	NO	
	2a	Litigation claims incurred in the financial year 10,000 of the population	38.3	41.7	-8.2	NO	
	2b	Claims as a percentage of the Revenue Budget	0.1	0.2	-50.0	NO	
	3	Percentage of women employees in top 2%	28.1	23.9	17.6	NO	Actual number increased is only 4.
		Percentage of women employees in top 5%	24.7	23.6	4.7	NO	
	4	Number of council buildings delivering a service	156	159	-1.9	NO	
		% of these suitable for disabled people	82.7	81.1	2.0	NO	
	5	Council Tax Collection - cost per chargeable dwelling	25.31	26.21	-3.4	NO	
	6	Council Tax Collection - % of income due for the year collected in the year	90.7	90.7	0.0	NO	
	7	Payment of Invoices	93.2	92.8	0.4	NO	Likely top ranking
	8	% of operational accommodation in satisfactory condition	68.0	N/A	N/A	N/A	New indicator - rating unreliable
	8	% of operational accommodation that is suitable for current use	60.9	N/A	N/A	N/A	New indicator - rating unreliable
Benefits	1	Housing/Council Tax Benefit Admin - Admin Cost	74.26	88.02	-15.6	NO	Accounts Commission calc. change.
Administration	2a	Processing time - New Claims	31.7	31.0	2.3	NO	
	2b	Processing time - Change of Circumstances	13.2	14.0	-5.7	NO	Further significant improvement
	3a	% of cases for which the calculation of amount of benefit due was correct	98.0	97.2	0.8	NO	
	3b	% of recoverable overpayments	FTR	FTR	N/A	N/A	Should be resolved this year
	3c	% Housing Benefit Overpayments written off	FTR	FTR	N/A	N/A	As above

DUNDEE CITY COUNCIL

STATUTORY PERFORMANCE INDICATORS 2006/2007

1 ADULT SOCIAL WORK

Community Care Services

Indicator 1: The average time taken to provide community care services from first identification of need to first service provision:

	2005/2006	2006/2007
Number of Days	19 days	5 days

Residential Accommodation

Indicator 2: Staff Qualification: Percentage of care staff in local authority residential homes who have appropriate qualifications, for the following client groups:

	2005/2006	2006/2007
Older people (aged 65+)	69.1	67.1
Other Adults	63.2	53.2

Indicator 3: Privacy: The number of single rooms and rooms with en-suite facilities expressed as a percentage of all residential care places, for the following users

	Council		Voluntary Sector		Private Sector	
	2005/2006	2006/2007	2005/2006	2006/2007	2005/2006	2006/2007
Single rooms						
Older people	100.0	100.0	100.0	100.0	94.7	97.3
Other adults	100.0	100.0	95.5	100.0	97.9	87.7
Rooms with en suite facilities						
Older people	51.5	78.1	47.0	41.6	90.4	94.3
Other adults	30.3	48.0	59.1	87.0	33.6	54.6

Home Care

Indicator 4: Home care

	2005/2006	2006/2007
The number of people age 65+ receiving home care	1,594	1,826
The number of homecare hours per 1,000 population age 65+	411.1	443.0
As a proportion (%) of home care clients age 65+, the number receiving:		
- personal care	53.5	54.3
- a service during evenings/overnight	17.9	22.3
- a service at weekends	31.1	33.8

Respite Care

Indicator 5: Provision of respite services

	Per 1000 older people (65+)		Per 1000 adults aged 18-64	
	2005/2006	2006/2007	2005/2006	2006/2007
The number of residential respite care bed-nights	310.2	321.4	51.2	47.5
The number of respite care hours	1,259.2	1,811.1	34.6	959.5

Criminal Justice

Indicator 6: Social enquiry reports

	2005/2006	2006/2007
The number of reports submitted to the courts during the year	3,048	3,207
The proportion of reports submitted to the courts by the due date	98.7	97.9

Indicator 7: Probation

	2005/2006	2006/2007
The number of new probation orders issued during the year	506	499
The percentage of new probationers seen by a supervising officer within one week	62.5	62.7

Indicator 8: Community Service

	2005/2006	2006/2007
The number of new community service orders issued during the year	469	431
Average number of hours per week to complete community orders	2.9	3.3

2 BENEFITS ADMINISTRATION

Housing Benefit and Council Tax Benefit

Indicator 1: Cost per Housing Benefit/Council Tax benefit case

	2005/2006	2006/2007
The gross administration cost per case (£)	88.02	74.26

Indicator 2: The time for processing applications from the date of receipt of the application to the day on which the claim is decided:

Type of claim	Number of claims		Ave time to process (days)	
	2005/2006	2006/2007	2005/2006	2006/2007
New claims	11,886	13,222	31.0	31.7
Notifications of changes of circumstances	33,034	17,759	14.0	13.2

Accuracy of Processing

Indicator 3: Benefits processing

	2005/2006	2006/2007
The percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available at the determination, for a sample of cases checked post determination.	97.2	98.0
The percentage of recoverable overpayments (excluding Council Tax Benefit) that were recovered in the year.	FTR	FTR

3 CHILDREN'S SERVICES

Primary Schools

Indicator 1: Occupancy: The percentage of primary schools where ratio of pupils to places is:

	2005/2006	2006/2007
40% or less	22.5	25.0
41-60%	35.0	37.5
61-80%	22.5	20.0
81-100%	20.0	17.5
101% or more	0.0	0.0
The total number of primary schools	40	40

Secondary Schools

Indicator 2: Occupancy: The percentage of secondary schools where ratio of pupils to places is:

	2005/2006	2006/2007
40% or less	0.0	0.0
41-60%	10.0	20.0
61-80%	30.0	20.0
81-100%	50.0	40.0
101% or more	10.0	20.0
The total number of secondary schools	10	10

Teaching Staff - Equal Opportunities

Indicator 3: The number and percentage of head and deputy head teachers who are women compared with the percentage of all teachers that are women:

	Head & Deputy Head women teachers				All women teachers			
	2005/2006		2006/2007		2005/2006		2006/2007	
	Number	%	Number	%	Number	% of all teachers	Number	% of all teachers
Secondary schools	26	44.1	24	43.6	464	60.3	485	63.0
Primary schools	74	79.6	87	85.3	610	90.0	706	93.1
Special schools	11	73.3	7	87.5	144	90.0	82	81.2

Children's Panel Liaison

Indicator 4: Social background reports

	2005/2006	2006/2007
The number of reports submitted to the Reporter during the year	560	517
The proportion (%) of reports requested by the Reporter which were submitted within 20 days	24.8	29.0

Indicator 5: Supervision

	2005/2006	2006/2007
The number of new supervision requirements made during the year	133	147
The proportion (%) of children seen by a supervising officer within 15 days	85.7	80.3

Looking after Children

Indicator 6: Academic achievement: The number and percentage of young people ceasing to be looked after, who achieved SCQF level 3 or better in English and Maths or other subjects

	Number of young people				% of young people					
	2005/2006		2006/2007		2005/2006			2006/2007		
	At home	Away from home	At home	Away from home	At home	Away from home	Total	At home	Away from home	Total
Number ceasing to be looked after	N/A	N/A	26	27	N/A	N/A	N/A	N/A	N/A	N/A
Attaining at least one SCQF level 3	N/A	N/A	11	18	N/A	N/A	N/A	42.3	66.7	54.7
Attaining at least SCQF level 3 in English and Maths	N/A	N/A	6	18	N/A	N/A	N/A	23.1	66.7	45.3

Indicator 7: Staff qualifications

	2005/2006	2006/2007
The percentage of care staff in local authority residential children's homes, who have appropriate care qualifications	46.6	44.4

Respite Care

Indicator 8: Provision of respite services

	Per 1,000 Children age 0-17	
	2005/2006	2006/2007
Children aged 0-17 with disabilities per 1,000 population		
Overnight respite nights provided	88.5	83.5
Percentage of respite nights not in a care home	26.1	34.1
Total hours daytime respite provided	272.2	370.3
Percentage of daytime respite hours provided not in a daycare centre	66.5	92.9

4 CORPORATE MANAGEMENT

Sickness Absence

Indicator 1: The number of days lost through sickness absence expressed as a percentage of the total working days available, for:

	2005/2006	2006/2007
Chief officers and local government employees	5.4	5.5
Craft employees	6.9	5.8
Teachers	4.2	4.4

Litigation Claims

Indicator 2: The number and value of civil liability claims incurred by the council in the year

	2005/2006	2006/2007
Number of claims per 10,000 population	41.7	38.3
Claims as a percentage of revenue budget	0.2	0.1

Equal Opportunities Policy

Indicator 3: The number and percentage of the highest paid 2% and 5% of earners among council employees, that are women:

	Number of women		% of posts	
	2005/2006	2006/2007	2005/2006	2006/2007
In top 2% of all employees	34	38	23.9	28.1
In top 5% of all employees	88	83	23.6	24.7

Public Access

Indicator 4: The number of council buildings from which the council delivers services to the public, and the percentage of these in which all public areas are suitable for and accessible to disabled people.

	2005/2006	2006/2007
Number of buildings	159	156
Percentage of buildings accessible to disabled people	81	82.7

Council Tax Collection

Indicator 5: Collection costs

	2005/2006	2006/2007
The cost of collecting Council Tax per dwelling (£s)	26.21	25.31

Indicator 6: Current year income

	2005/2006	2006/2007
The income due from Council Tax for the year, excluding reliefs and rebates (£s)	42.9m	44.8m
Percentage received during year	90.7	90.7

Indicator 7: Current year income

	2005/2006	2006/2007
The income due from Non-Domestic Rates for the year net of reliefs	60.7m	59.7m
Percentage received during year	96.2	95.4

Payment of invoices

Indicator 8: Invoice processing

	2005/2006	2006/2007
The number of invoices paid within 30 calendar days of receipt as a percentage of all invoices paid	92.8	93.2

5 CULTURAL & COMMUNITY SERVICES

Sport and Leisure Management

Indicator 1: Pool attendance

	2005/2006	2006/2007
The number of attendances per 1,000 population for all pools	4,061	4,157

Indicator 2: Indoor sport attendance

	2005/2006	2006/2007
The number of attendances per 1,000 population for other indoor sport and leisure facilities, excluding pools in a combined complex	5,879	5,970

Indicator 3: Museum Services

	2005/2006	2006/2007
Percentage of visits to/usages of Council funded museums	N/A	911
Percentage of visits that were in person	N/A	867

Library Stock Turnover

Indicator 4: Changes in library stock

	Adult library lending stock of book and audio-visual		Children's and teenage lending stock of book and audio-visual	
	2005/2006	2006/2007	2005/2006	2006/2007
Recommended national target for additions per 1,000 population	280	280	100	100
Actual additions per 1,000 population	189	185	83	84
Stock at year end per 1,000 population	2,063	2,076	846	849

Use of Libraries

Indicator 5: Borrowers from public libraries

	2005/2006	2006/2007
Borrowers as a percentage of the resident population	24.2	23.3
Average number of issues per library borrower	23.1	23.5

Lifelong Learning

Indicator 6: Learning centre and learning access point users

	2005/2006	2006/2007
The number of users as a percentage of the resident population	12.6	12.4
The number of times the terminals are accessed per 1,000 population	1,315	1,305

6 DEVELOPMENT SERVICES

Planning Applications Processing Time

Indicator 1: Percentage of applications dealt with within 2 months

	2005/2006	2006/2007
Householder	85.7	80.8
Non-householder	41.8	39.4

Appeals

Indicator 2: Planning appeals

	2005/2006	2006/2007
Number of planning determinations made by the Council	902	948
Number of planning determinations that went to appeal	26	23
Successful appeals as a percentage of all determinations	2.1	1.4
Successful appeals as a percentage of determinations that went to appeal	73.1	56.5

Development Plans

Indicator 3: Local plan

	2005/2006	2006/2007
Percentage of the population covered by a Local Plan which has been adopted or finalised within the last 5 years	100.0	100.0

7 HOUSING

Response Repairs

Indicator 1: Response repairs

	Emergency		Appointment		Routine (where no appointment is necessary)	
	2005/06	2006/07	2005/06	2006/07	2005/06	2006/07
The target response time for each priority category set by the Council	24 hours	24 hours	5 days	5 days	15 days	15 days
The number of repairs carried out in each category	34,525	38,780	15,384	17,320	18,060	22,345
% of repairs completed within target	95.1	95.1	83.8	81.5	88.5	89.8

Managing Tenancy Changes

Indicator 2: Rent loss

	2005/2006	2006/2007
The total annual rent loss due to voids expressed as a percentage of the total amount of rent due in the year	2.0	2.2

The Time Taken by the Council to Re-let Houses

Indicator 3: House re-lets

	2005/2006	2006/2007
Void Period	Number of days	Number of days
Average time to re-let non-low demand	56	57
Average time to re-let low demand dwellings	62	88
Average time un-let dwellings remain un-let	184	103

Rent Arrears

Indicator 4: Tenants arrears

	2005/2006	2006/2007
Current tenant arrears as a percentage of the net amount of rent due in the year	9.9	10.6
The percentage of current tenants owing more than 13 weeks rent at year end, excluding those owing less than £250	5.7	6.4

Council House Sales

Indicator 5: Council house sales

	2005/2006	2006/2007
The % of house sales completed within 26 weeks	64.1	77.4
Average time to sell houses (weeks)	26	24

Homelessness

Indicator 6: Homeless people

	2005/2006	2006/2007
The number of households assessed as homeless or potentially homeless during the year	921	961
The average time between presentation and completion of duty by the council for those cases assessed as homeless or potentially homeless (days)	9.4	26
The number of cases re-assessed as homeless or potentially homeless within 12 months of previous cases being completed, as a proportion of all cases assessed as homeless or potentially homeless during the year	8.0	2.6

8 PROTECTIVE SERVICES

Food Safety: Hygiene Inspections

Indicator 1: The number of establishments in each of the following three categories requiring inspection in the year, and the percentage of the inspections which were undertaken within the prescribed period:

Minimum inspection frequency	Number to be inspected		% of inspections undertaken within time	
	2005/2006	2006/2007	2005/2006	2006/2007
6 months	30	34	93.3	100.0
12 months	191	195	99.0	100.0
More than 12 months	564	516	86.5	89.6

Environmental Protection: Noise Complaints

Indicator 2: Domestic Noise complaints

	2005/2006	2006/2007
Average time between time of complaint and attendance on site		
- Requiring attendance on site	N/A	0 hours
- Dealt with under Part V of the Anti Social Behaviour Act	N/A	24 hours

Indicator 3: Non-domestic noise complaints

	2005/2006	2006/2007
Average time to institute formal action	N/A	N/A

Trading Standards Enquiries, Complaints and Advice

Indicator 4: The number of enquiries, complaints and advice requests received, and the proportion completed in the following time bands:

	2005/2006	2006/2007
Percentage of consumer complaints dealt with within 14 days of receipt	87.0	82.6
Percentage business advice requests dealt with within 14 days of receipt	100.0	96.6

Inspection of Trading Premises

Indicator 5: Trading Standards inspection and standards compliance

Level of Risk	Number of premises in risk category		Number to be inspected in the year		% of inspections undertaken within time	
	2005/06	2006/07	2005/06	2006/07	2005/06	2006/07
High	23	26	22	24	95.5	92.3
Medium	734	737	293	340	90.4	92.4

9 ROADS & LIGHTING

Carriageway Condition

Indicator 1: The percentage of the road network that should be considered for maintenance treatment

	2005/2006	2006/2007
	Red and Amber	Red and Amber
A class roads	17.8	26.8
B class roads	29.8	37.0
C class roads	21.0	34.1
Unclassified roads	53.0	51.7
Overall	42.2	45.2

Traffic Light Repairs

Indicator 2: Traffic lights failure

	2005/2006	2006/2007
Percentage of repairs completed within 48 hours	96.8	100.0

Street Lighting

Indicator 3: Street lights failure

	2005/2006	2006/2007
Percentage of repairs completed within 7 days	95.7	96.9

Indicator 4: Street lights maintenance

	2005/2006	2006/2007
The proportion of street lighting columns that are over 30 years old	34.2	33.3

Bridges - Road Network Restrictions

Indicator 5: Bridges

	2005/2006	2006/2007
Percentage that failed to meet the European standard of 40 tonnes		
- Council	10.3	10.3
- Private	44.4	44.4
- All	18.4	18.4
Percentage that have a weight or width restriction placed on them		
- Council	6.9	6.9
- Private	33.3	22.2
- All	13.2	10.5

10 WASTE MANAGEMENT

Refuse Collection and Disposal Costs

Indicator 1: The net cost of refuse collection

	2005/2006	2006/2007
Collection (combined, domestic, commercial and domestic bulky uplift per premise	48.9	56.06
Disposal per premise	75.8	78.27

Refuse Collection Complaints

Indicator 2: The net cost of refuse disposal

	2005/2006	2006/2007
The number of complaints per 1,000 households regarding the household waste collection service	18.6	17.3

Refuse Recycling

Indicator 3: The amount of waste collected by the authority during the year that was disposed of by the following methods:

	2005/2006		2006/2007	
	Tonnes	%	Tonnes	%
Recycled	23,000	24.1	22,536	24.4
Composted by the authority	6,479	7.0	6,081	6.6
Other recovery including energy from waste	44,250	46.3	37,459	40.6
Landfill	21,687	22.6	26,250	28.4
Total	95,416	100.0	92,326	100.0
Biodegradable municipal waste landfilled	9,736	10.2	13,224	14.3

Cleanliness

Indicator 4: Cleanliness index

	2005/2006	2006/2007
The cleanliness index achieved following inspection of a sample of street and other relevant land	69	74

Abandoned Vehicles

Indicator 5: Abandoned vehicles

	2005/2006	2006/2007
The percentage of abandoned vehicles removed within 14 days	N/A	92.5