

**REPORT TO: POLICY & RESOURCES COMMITTEE - 12 SEPTEMBER 2005**

**REPORT ON: STATUTORY PERFORMANCE INDICATORS 2004/2005**

**REPORT BY: DEPUTE CHIEF EXECUTIVE (FINANCE)**

**REPORT NO: 538-2005**

## **1 PURPOSE OF REPORT**

- 1.1 To advise the Committee of the publication of the Council's Statutory Performance Indicators for the financial year 2004/2005.
- 1.2 To provide a commentary to Committee on the Council's performance as defined by the above indicators.

## **2 RECOMMENDATIONS**

- 2.1 The Committee notes the Council's performance for 2004/2005.
- 2.2 In future, statutory performance indicators be reported to Committee twice per annum, firstly in September comparing this authority's current to past performance and secondly in the following March comparing this authority's current performance to that of the other local authorities in Scotland when the required data is published by Audit Scotland.

## **3 FINANCIAL IMPLICATIONS**

- 3.1 Any financial implications will be contained within existing Revenue Budget provisions.

## **4 LOCAL AGENDA IMPLICATIONS**

- 4.1 None.

## **5 EQUAL OPPORTUNITIES IMPLICATIONS**

- 5.1 None

## **6 BACKGROUND**

- 6.1 Originally all authorities were required by statute to publish all statutory performance indicators in the local press each year with the attendant costs. This specific requirement was withdrawn and in recent years the Scottish Executive has allowed local authorities broadly to decide upon how they wish to report their performances.
- 6.2 This authority has been continuously improving and developing its performance reporting. Successful initiatives such as the annual Performance Report and the annual Performance "Pull-out" in the Evening Telegraph have been introduced to try and reach as many stakeholders of the authority's services as possible.

- 6.3 The Performance Report is distributed to community centres, schools, housing offices, customer contact points and any other body where it is thought there may be an interest in learning about the Council's performance. The Performance Pull-Out is published in the Evening Telegraph and has substantial coverage in the Tayside area. It is also distributed to all departments, employees and Council tenants. The Performance Report is published on the Council's internet site.
- 6.4 The statutory performance indicators are also published on the internet site. In previous years they have been reported to the Management Team twice per annum, the first report comparing current to past performance and the second comparing current performance to that of the other local authorities. In future it is intended that these reports will go to the Policy and Resources Committee in order that Elected Members have adequate opportunity to review performance data..

## 7 COMMENTARY

All statutory performance indicators for 2004/05 are detailed in Appendix 2 of this report. An analytical review of the indicators is provided in Appendix 1 and comparative figures for 2003/04 are provided where available. In some cases comparatives are not available due to indicator definition changes and deletions which in some cases make comparison invalid. A further caveat is that the authority has a large number of other indicators by which it measures performance. This report restricts itself to statutory performance indicators only and uses the groupings adopted by Audit Scotland which in some cases are thematic rather than departmental. A summary of performance follows.

### 7.1 Adult Social Work

- 7.1.1 In previous years it has been difficult to rate some performance levels due to a large number of changes to indicator definitions. These changes have now bedded in. Significant improvements have been made to the proportion of staff for the elderly and other adults who are qualified. Average hours per week to complete community orders is also showing a positive trend.
- 7.1.2 For a few indicators performance has declined marginally, but this is not regarded as significant and does not detract from the overall improved position. It should be noted that Social Work has by far the most statutory performance indicators of any department and if it performs well this tends to boost the Council's overall performance.

### 7.2 Children's Services

- 7.2.1 Falling school rolls particularly in primary schools continue to impact on performance levels although it is noted that indicator 1 has been withdrawn for future years. Occupancy levels in secondary schools have remained static. Time spent on the assessment of special needs has improved greatly and steady improvement is noted with regard to the equality indicators.
- 7.2.2 Staff qualifications in residential homes, social background report submissions and supervision requirements all improved substantially. Children on the child protection register increased compared to the previous year which is generally regarded as a decline in performance. The increase is due to a number of factors including parental substance misuse, parental mental ill health or learning disabilities. There has also been an increase in the number of young people registered under the sexual abuse category which relates to improved joint initiatives in regard to the risk of sexual exploitation.

### 7.3 **Housing**

- 7.3.1 The Response Repairs indicator groupings are not directly comparable to the previous year due to a change in performance targets introduced although the overall performance level is broadly the same. The percentage of rent lost due to voids has improved significantly. It is noted that the council house sales indicator has declined due to a significant increase in the number of applications and sales of properties being made.

### 7.4 **Development Services**

- 7.4.1 Changes to service delivery have resulted in apparent performance decreases for householder and non-householder applications processing and the successful planning appeals rate. Building warrant and completion certificate performance levels have remained broadly the same.

### 7.5 **Roads and Lighting**

- 7.5.1 A technical problem which occurred during the year resulted in the required data for repairs response not being returned. Steps are being taken to ensure there is no repeat of this problem. New and changed indicator definitions mean that a number of the Roads and Lighting indicators have no comparators for 2003/04. The remaining indicators' performance levels have remained similar to the previous year.

### 7.6 **Cultural and Community Services**

- 7.6.1 In overall terms Cultural and Community Services performance indicators have maintained performance levels in comparison to the previous year. It should be noted that service users have increased significantly for indoor sports and leisure facilities and also for the library facilities. In addition, access to computer terminals in the community centres and libraries which is a new service has increased significantly reflecting the changes in type of demand placed on the authority as technology advances.

### 7.7 **Waste Management**

- 7.7.1 All comparable statutory performance indicators have improved upon the performance levels of the previous year and this is regarded as an excellent performance. Dundee continues to hold the title of Recycling City performing significantly better than other authorities. Attention is drawn to the new Cleanliness index indicator which has performed satisfactorily in its first year. Further comment will be made on this indicator in March 2006 when comparative data becomes available.

### 7.8 **Protective Services**

- 7.8.1 Food Safety and Workplace Safety indicators have all improved upon the previous year and this is regarded as a good performance. Pest Control performance levels are already very high and have been maintained at this high level. Noise Complaint and Consumer Enquiries performance indicators are down on previous year's performance.

### 7.9 **Corporate Management**

- 7.9.1 Sickness levels continue to give cause for concern. The Assistant Chief Executive (Management) continues to take steps to address this as recently as last month when new proposals on monitoring sickness absence were approved by the Personnel Committee. It is anticipated that these new measures will bring about a reduction in absenteeism over time.

7.9.2 The Council Tax collection rate continues to improve and the Council is nearly halfway to achieving its target rate of 90%. The Non-domestic Rates collection rate has also improved on last year's performance. Prompt payment of invoices remains a priority and although slightly down on last year continues to be one of the highest in the country assisting small businesses with cash flow difficulties.

7.9.3 Attention is drawn to the new indicator for disabled access to Council buildings. This indicator will be monitored closely in future years to ensure that continuous improvement is obtained and that equality issues are addressed by the authority.

#### 7.10 **Benefits Administration**

7.10.1 It is noted that processing times for benefits new claims and change of circumstances have improved significantly from the previous year. Further improvement is planned to meet national targets. Continuous improvement has also been achieved in ensuring that the calculation of benefit is correct. Due to technical difficulties with the software package the Council continues to be unable to report the percentage of recoverable overpayments made. Further work is required to enable this indicator to be reported properly.

### 8 **CONCLUSION**

8.1 Of the indicators reported by Audit Scotland 50% of them (36) have improved and 8% (6) have remained the same as last year. This means that the Council has maintained or improved its performance for 58% of the indicators reported which is regarded as satisfactory.

8.2 For 42% of the indicators (30 items) performance has deteriorated from the previous year. However, it should be noted that this does not mean performance is poor as in some cases the existing performance level is very high. For example the speed with which invoices are paid has fallen slightly but will still be one of the highest in Scotland. Where action has been required to improve performance, Action Plans have been put in place to rectify the position. It is noted that the above analysis can only be finally completed once data from other authorities becomes available as there may be some national factors which result in a deterioration in some statutory performance indicators for all authorities in any given year.

### 9 **BACKGROUND PAPERS**

None.

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**7 September 2005**

Statutory Performance Indicators - Improvements between 2003/04 & 2004/2005

APPENDIX 1

		2004/05	2003/04	03/4 - 04/05 % Improvement from previous year	Has 04/2005 performance been maintained/ or improved
<b>Children's Services</b>	1a % Primary classes with pupil numbers in the following bands:-				
	i single year class : 33 or less	83.4	85.3	-2.2	YES
	ii composite classes with 25 or fewer	15.8	13.2	19.7	NO
	iii primary classes with P1 to P3 pupils of 30 or less	96.4	97.8	-1.4	YES
	1b Total number of classes of each type :-				
	single year	334	354	-5.6	NO
	composite	64	55	16.4	NO
	P1 to P3	138	184	-25.0	NO
	2 Occupancy : % of primary schools				
	a With occupancy of 40 % or less	19.5	19.5	0.0	YES
	b With occupancy of 41-60 % or less	34.1	31.7	7.6	NO
	c With occupancy of 61-80 % or less	29.3	31.7	-7.6	YES
	d With occupancy of 81 -100%	17.1	17.1	0.0	YES
	e With occupancy of 101% or more	0	0	0.0	YES
	3 Occupancy : % of secondary schools				
	a With occupancy of 40 % or less	0	0	0.0	YES
	b With occupancy of 41-60 % or less	20	20	0.0	YES
	c With occupancy of 61-80 % or less	30	30	0.0	YES
	d With occupancy of 81 % or more	40	40	0.0	YES
	e With occupancy of 81 -100%	10	10	0.0	YES
	4 Special educational needs - overall average assessment time in weeks	18	24	-25.0	YES
	% assessments completed in up to 18 weeks	58.8	50	17.6	YES
	% assessments completed in 19 - 26 weeks	29.4	16.7	76.0	YES
	% assessments completed in 27 - 39 weeks	5.9	16.7	-64.7	YES
	% assessments completed in 40 - 52 weeks	0	13.9	N/A	YES
	% assessments completed in more than 1 year	5.9	2.8	110.7	YES

	2004/05	2003/04	03/4 - 04/05 % Improvement from previous year	Has 04/2005 performance been maintained/ or improved
5 % of teachers who are women :				
Secondary	42.1	41.4	1.7	YES
Primary	78.5	77.0	1.9	YES
Special	69.2	71.4	-3.1	NO
Total	65.0	63.5	2.4	YES
As above for all teachers				
Secondary	60.6	60.3	0.5	YES
Primary	90.8	90.8	0.0	YES
Special	90.8	90.8	0.0	YES
Total	75.9	76.2	-0.4	NO
6 Child Protection - % children still on the register	24.3	16.1	50.9	NO
- number on the register per 1000 of the population	3.4	2.7	25.9	NO
- % children on register < 6 months	51.8	70.1	-26.1	YES
- % children on register < 1 year	34.9	16.4	112.8	NO
- % children on register < 2 year	13.3	13.4	-0.7	YES
- % children on register > 2 years	0	0	0.0	YES
7 Academic achievement - number attaining at least one standard grade	28.6	N/A	N/A	N/A
- number attaining English and Maths	21.4	N/A	N/A	N/A
8 Child Care Placements - % of children in care supervised at home	5.6	4.2	33.3	YES
Child Care Placements - % of children in care supervised in other community placements	8.7	8.1	7.4	YES
Child Care Placements - % of children in care supervised in residential accommodation	1.7	1.5	13.3	NO
Total number being looked after excluding respite	16.0	13.8	15.9	NO
Child Care Placements - number of children under 12 in residential accommodation	1.6	1.5	6.7	NO
- number of children receiving respite excluded above	1.7	1.6	6.2	YES
Total children looked after including respite	17.7	15.5	14.2	NO
9 Care staff in residential homes with appropriate qualifications	46.1	45.0	2.4	YES
10i % of children in single rooms	100	92.9	7.6	YES
10ii % of children in rooms with a suite	41.7	31.0	34.5	YES
10iii Children 0-17 in residential respite care	1559	1949	-20.0	YES
11b Respite care provided at home	360	104.0	246.2	YES
12 Number of social background reports	644	877.0	-26.6	YES
% submitted within 20 days	20.8	22.2	-6.3	NO
13 Number of new supervision requirements made	142	98.0	44.9	NO
% seen within 15 days	90.1	78.6	14.6	YES

		2004/05	2003/04	03/4 - 04/05 % Improvement from previous year	Has 04/2005 performance been maintained/ or improved	
<b>Housing</b>	1	Response Repairs - category 1, out of hours emergency	94.1	N/A	N/A	N/A
		- category 2, quick fix	78.2	N/A	N/A	N/A
		- category 3, routine	85.4	N/A	N/A	N/A
		- category 4, non-routine	83.8	N/A	N/A	N/A
		% completed within 24 hours	94.1	95.1	-1.1	NO
		2 Tenancy Changes - % rent due lost to voids	2.4	3.2	-25.0	YES
		3 % of houses relet that took < 2 weeks	9.8	29.1	-66.3	NO
		% of houses relet that took 2 - 4 weeks	14.3	21.1	-32.2	NO
		% of houses relet that took >4 weeks	75.9	49.8	52.4	YES
		Average time to re-let houses	85	46	84.8	YES
		4a Current tenant arrears as % of rent due	11.8	11.4	3.5	NO
		4b Current arrears . £250	6.5	5.8	12.1	NO
		5 % of house sales completed < 26 weeks	57.7	75	-23.1	NO
		Average time to sell houses	26	24	8.3	NO
		6b Homelessness - average time per case	6.2	4.5	37.8	NO
		6c % of cases reassessed	6.1	4.4	38.6	NO
<b>Development Services</b>	1a	Building Control - building warrants responded to < 15 days	91.9	91.8	0.1	YES
	1b	Building Control - building warrants issued < 6 days	94.9	94.7	0.2	YES
		- average time taken to respond to a completion certificate	3	2	50.0	NO
		- % of completion certificates issues < 3 days	94.3	94.9	-0.6	NO
	2ai	% of householder applications which took < 2 month to deal with	17.5	81.2	-78.4	NO
	2aii	% of non householder applications which took up to 2 months to deal with	10.3	47.8	-78.5	NO
		Total dealt with within 2 months	13.8	61.4	-77.5	NO
	3	Planning - successful appeals as a % of determinations	0.9	0.4	125.0	NO
	4	- successful appeals as a % of determinations that went to appeal	50	27.3	83.2	NO
		5 % of population covered by Local Plan	100	100	0.0	YES
<b>Roads &amp; Lighting</b>	1i	Carriageway Condition - A class roads	21	24.9	-15.7	NO
	1ii	B and C class roads	44.6	60.3	-26.0	NO
	1iii	Unclassified roads	61.77	58.4	5.8	YES
	1iv	Overall	47.79	47.0	1.7	YES
	2bii	Repairs response - < 48 hours	FTR	100	N/A	NO
	3bii	Street Lights - completed < 7 days	97	98	-1.0	NO
	4	% of street lighting columns > 30 years old	33.2	N/A	N/A	N/A
	5a	% of bridges that fail to meet the European tonnes standard	23.7	N/A	N/A	N/A
	5b	% of bridges that have a weight or width restriction	23.7	N/A	N/A	N/A

		2004/05	2003/04	03/4 - 04/05 % Improvement from previous year	Has 04/2005 performance been maintained/ or improved	
<b>Cultural &amp; Community Services</b>	1	Number of attendances per 1000 population for pools	4144	4309	-3.8	NO
	2	Number of attendances per 1000 population - Indoor sport & leisure facilities excl pools	4877	4124	18.3	YES
	3bi	Number of museums operated by or financially supported by the Council	5	5	0.0	YES
	3bii	% of museums registered under the MGC registration scheme	100	100	0.0	YES
	4	Libraries - Average time to satisfy book requests(days)	11	11	0.0	YES
		Total number of opening stock items per 1000 pop'n - adult lending stock of books	2042	2,005	1.8	YES
	5aii	National target number of additions per 1000 population	280	280	0.0	YES
	5b1	Actual number of additions per 1000 population	181	190	-4.7	NO
		Number of withdrawals per 1000 population	205	153	34.0	NO
	5cii	Total no. of closing stock items per 1000 pop'n - adult lending stock of books	2018	2042	-1.2	YES
		Total no. of opening stock items per 1000 pop'n - children & teenage lending stock of books	827	813	1.7	YES
	5aii	National target number of additions per 1000 population	100	100	0.0	YES
	5bii	Actual number of additions per 1000 population	88	82	7.3	YES
	2dii	Number of withdrawals per 1000 population	79	68	16.2	YES
	5c1	Total no. of closing stock items per 1000 pop'n - child's & teen lending stock of books	836	827	1.1	YES
	6ai	Libraries - Use of - Borrowers as & of resident population	26	26	0.0	YES
	6bi	Av number of issues per library borrower	24	24	0.0	YES
	7b	Users as a % of the population	12	7	71.4	YES
	7d	Terminals accessed per 1000 of the population	1273	1076.0	18.3	YES
	<b>Waste Management</b>	1a	Environ Services - Net cost of Refuse Collection	45.7	N/A	N/A
2c		Environ Services - % of special uplift completed within 5 working days target	99.6	98.7	0.9	YES
3		Refuse Collection complaints per 1000 of the population	22.3	23.4	-4.7	YES
4i		Amount of household waste used for heat recovery, power and other energy sources	42.9	42.4	1.2	YES
4ii		Amount of household waste disposed of by composting	5.3	4	32.5	YES
4iii		Amount of household waste disposed of by other recycling or recovery methods	12.4	9.7	27.8	YES
4iv		Amount of household waste disposed of by Landfill	31.5	35.6	-11.5	YES
4v		Amount of household waste disposed of by other methods	7.8	8.3	-6.0	YES
5	Cleanliness Index	66	N/A	N/A	N/A	

		2004/05	2003/04	03/4 - 04/05 % Improvement from previous year	Has 04/2005 performance been maintained/ or improved		
<b>Protective Services</b>	1	Env Health-Food safety hygiene inspections - % inspected within 6 month category	100	92	8.7	YES	
		Env Health-Food safety hygiene inspections - % inspected within 12 month category	100	95.6	4.6	YES	
		Env Health-Food safety hygiene inspections - % inspected in >12 month category	91.8	62.2	47.6	YES	
	2	Env Health-Workplace safety inspections-% inspected on time within the 18 mth category	97.6	75.0	30.1	YES	
		Env Health-Workplace safety inspections-% inspected on time within the 36 mth category	94	65.0	44.6	YES	
		Env Health-Workplace safety inspections-% inspected on time within the 60 mth category	N/A	71.1	N/A	N/A	
		Env Health-Workplace safety inspections-% inspected on time within the 84 mth category	N/A	73.3	N/A	N/A	
	3	Env Health-Noise complaints - percentage settled on day of receipt	81.8	90.4	-9.5	NO	
		Env Health-Noise complaints - percentage completed within 14 days	67.9	72.0	-5.7	NO	
	4	Env Health-Pest control-High priority - % responses which met the national target	99.8	100	-0.2	NO	
		Env Health-Pest control-Low priority - % responses which met the national target	100	100	0.0	YES	
	5a	Trading Stds - % of consumer enquiries completed on same day of receipt	91.5	96.3	-5.0	NO	
	5b	Trading Stds - % of consumer complaints completed within 14 days of receipt	91.9	97.8	-6.0	NO	
	5c	Trading Stds - % of business advice requests completed within 14 days of receipt	98.9	99.3	-0.4	NO	
	6av	Trading Stds-% of target high risk level visits to trading premises achieved	85	N/A	N/A	N/A	
	6bv	Trading Stds-% of target medium risk level visits to trading premises achieved	86.1	N/A	N/A	N/A	
	6cv	Trading Stds-% of target low risk level visits to trading premises achieved	78.8	N/A	N/A	N/A	
	<b>Corporate Management</b>	1aii	Sickness absence - chief officers / APTC - % of days lost	5.9	N/A	N/A	N/A
		1bii	Sickness absence - craft & manual - % of days lost	7.5	7.1	5.6	NO
		1ciii	Sickness absence - chief officers / APTC - % of days lost	5.0	5.1	-2.0	YES
2a		Litigation claims incurred in the financial year 10,000 of the population	37.7	40.4	-6.7	YES	
2bii		Claims as a percentage of the Revenue Budget	0.3	0.1	200.0	NO	
3		Percentage of women employees in top 2%	23.6	20.6	14.6	YES	
		Percentage of women employees in top 5%	20.8	23.3	-10.7	NO	
4		Number of council buildings delivering a service	182	N/A	N/A	N/A	
		% of these suitable for disabled people	75	N/A	N/A	N/A	
5		Council Tax Collection - cost per chargeable dwelling	28.22	23.48	20.2	NO	
6		Council Tax Collection - % of income due for the year collected in the year	87.1	86.2	1.0	YES	
7		Non-Domestic Rates - % of income due in the year collected in the year	96.4	95.9	0.5	YES	
8		Payment of Invoices	93.7	95.8	-2.2	NO	
<b>Benefits Admin</b>	1	Housing/Council Tax Benefit Admin - Admin Cost	88.06	86.09	2.3	NO	
	2a	Processing time - New Claims	57	82	-30.5	YES	
	2b	Processing time - Change of Circumstances	21	26	-19.2	YES	
	3a	% of cases for which the calculation of amount of benefit due was correct	96.4	95.8	0.6	YES	
	3b	% of recoverable overpayments	FTR	FTR	N/A	N/A	

2003/2004 figures are shown in brackets for comparative purposes

**ADULT SOCIAL WORK****Community Care Assessments**

**Indicator 1:** Persons assessed or reviewed and services provided:

	Number of Persons Receiving an Assessment or Review		Persons Receiving a Service	
a Elderly people aged 65+	4,302	(3,381)	5,925	(6,172)
b Elderly people aged 65+ with dementia	162	(254)	711	(751)
c People aged 18-64 with mental health problems/dementia	294	(342)	491	(483)
d People aged 18-64 with physical disability	927	(936)	1,334	(1,038)
e People aged 18-64 with learning disability	166	(279)	544	(564)
f People aged 18-65 with HIV/AIDS	43	(25)	66	(53)
g People aged 18-64 with drug/alcohol abuse problems	44	(35)	73	(74)
h Total	5,938	(5,252)	9,144	(9,135)

**Indicator 2:** Percentage of care staff in residential homes who have appropriate qualifications, for the users:

	Number of Staff		Number of Qualified Staff		% Qualified	
a Elderly people	150	(150)	105	(85)	70.0	(56.7)
b Other adults	85	(90)	57	(42)	67.1	(46.7)
c Overall totals	235	(240)	162	(127)	68.9	(52.9)

**Residential Accommodation: Privacy**

**Indicator 3:** The number of rooms expressed as % of all residential care places for each of the following users, for each provider:

Data for the 2004 figures is not available.

	Local Authority %		Voluntary Sector %		Private Sector %	
<b>Single Rooms</b>						
a Elderly people	100.0	(100.0)	96.5	(97.6)	94.8	(93.6)
b Other adults	100.0	(100.0)	96.0	(79.0)	88.7	(88.9)
<b>Rooms with on-suite facilities</b>						
a Elderly people	52.9	(49.3)	43.0	(45.9)	91.7	(92.8)
b Other adults	20.0	(19.4)	48.0	(55.8)	29.1	(31.0)

**Home Care/Home Helps**

**Indicator 4:** Home care clients receiving the following levels of service:

a Number of people aged 65+ receiving home care	1,482	(1,544)
b Number of home care hours per 1,000 population aged 65+	254.5	(262.6)
c % of home care clients aged 65+ receiving:		
i Personal care	46.4	(47.7)
ii Service during evening/overnight	16.7	(15.0)
iii Service at weekends	29.0	(25.2)

**Residential Accommodation: Staff Qualification****Respite Care**

**Indicator 5:** Respite care

	2004/05	2003/04
<i>People aged 65+:</i>		
a Residential respite		
No receiving service (rate/1,000 population aged 65+)	206	(183)
No of bed-nights provided	5,326	(4,718)
b Respite care provided at home		
No receiving service (rate/1,000 population aged 65+)	442	(3,568)
No of hours provided	67,106	(91,983)
c Other respite		
No receiving service (rate/1,000 population aged 65+)	NS	(NS)
No of bed-nights provided	NS	(NS)
No of hours provided	NS	(NS)
<i>People aged 18-64:</i>		
a Residential respite		
No receiving service (rate/1,000 population aged 18-64)	53	(45)
No of bed-nights provided	4,715	(4,004)
b Respite care provided at home		
No receiving service (rate/1,000 population aged 18-64)	460	(417)
No of hours provided	40,826	(37,334)
c Other respite		
No receiving service (rate/1,000 population aged 18-64)	224	(94)
No. of bed-nights provided	146	(728)
No. of hours provided	146	(728)

**Criminal Justice**

**Indicator 6:** Social enquiry reports:

a number of reports submitted to courts during the year	2,638	(2,727)
b expressed as a rate per 1,000 adult population	22.3	(22.9)
c the proportion (%) of reports requested by the courts allocated to Social Work staff within 2 working days of receipt by the Social Work Department	82.5	(79.5)
d the proportion (%) of reports submitted to courts by the due date	99.2	(98.5)

**Probation**

**Indicator 7:**

a the number of new probation orders issued during the year	574	(508)
b expressed as a rate per 1,000 population	4.8	(4.3)
c the proportion (%) of new probationers seen by a supervising officer within one week	69.8	(69.7)
d the proportion (%) of people subject to a probation order who were reported to the court for breach of probation during the year	25.8	(28.0)

**Community Service**

**Indicator 8:**

a the number of new community service orders issued during the year	445	(433)
b i average number of hours per week to complete community orders	2.5	(2.2)
ii total community orders completed	161	(151)
iii total hours for community orders	23,087	(20,770)
c total days for all community orders	65,570	(65,763)

**CHILDREN'S SERVICES****Primary Schools**

**Indicator 1:** Primary classes in which the numbers of pupils fall within the following bands:

2 a(i):	Single year classes with 33 or fewer	83.4	(85.3)
a(ii):	Composite year classes with 25 or fewer	15.8	(13.2)
a(iii):	Primary classes with P1 to P3 pupils in which the number of pupils is 30 or less	96.4	(97.8)
b	Number of single year primary classes	334	(354)
	Number of composite primary classes	64	(55)
	Number of primary classes with P1 to P3 pupils	138	(184)

**Indicator 2a:** Occupancy: % of schools where ratio of pupils to places is:

i	40% or less	19.5	(19.5)
ii	41-60%	34.1	(31.7)
iii	61-80%	29.3	(31.7)
iv	81-100%	17.1	(17.1)
v	101% or more	0.0	(0.0)
2b	Total number of primary schools	41	(41)

**Secondary Schools**

**Indicator 3a:** Occupancy: % of schools where ratio of pupils to places is:

i	40% or less	0.0	(0.0)
ii	41-60%	20.0	(20.0)
iii	61-80%	30.0	(30.0)
iv	81-100%	40.0	(40.0)
v	101% or more	10.0	(10.0)
4b	Total number of secondary schools	10	(10)

**General**

**Indicator 4:** Assessment of special education needs:

a	average time (in weeks) taken to complete assessment.	18	(24)
b	% completed in the following time bands:		
i	Up to 18 weeks	58.8	(50.0)
ii	19-26 weeks	29.4	(16.7)
iii	27-39 weeks	5.9	(16.7)
iv	40-52 weeks	0.0	(13.9)
v	More than 1 year	5.9	(2.8)

**Teaching Staff - Equal Opportunities**

**Indicator 5:** 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	
	No	%	No	% of all teachers
Secondary schools	24 (24)	42.1 (41.4)	418 (406)	60.6 (60.3)
Primary schools	73 (67)	78.5 (77.0)	520 (525)	90.8 (90.8)
Special schools	9 (10)	69.2 (71.4)	129 (138)	90.8 (90.8)

**Child Protection**

**Indicator 6:**

a	The number of children referred over the 12 months to 31 March	200	170
b	The percentage of children entered on the register in the year who had previously been on the register	24.3	(16.1)
c	The number of children on the council's child protection register at 31 March	83	67
d	The number of children on the child protection register at 31 March per 1,000 population aged under 16 years	3.4	(2.7)
e	The percentage of children on the register at 31 March who had been on the register for:		
i	less than 6 months	51.8	(70.1)
ii	6 months but under one year	34.9	(16.4)
iii	one year but under 2 years	13.3	(13.4)
iv	two years or more	0.0	(0.0)

**Indicator 7:** The number and percentage of young people of age 16 or 17, ceasing to be looked after away from home, who achieved standard grades in English or Maths or other subjects:

	(i) Number of Children	(ii) (i) as a percentage of those being discharged from care		
a	Number ceasing to be looked after	14	(20)	
b	Number attaining at least one Standard Grade (any subject)	4	(9)	29
c	Number attaining Standard Grade English and Maths	3	(5)	21
				N/A
				N/A

**Child Care Placements**

**Indicator 8:** Children aged 0-17 in care/supervision in the following types of placement:

	Number of Children	As a % of the Total in Care/Supervision	As a rate per 1000 population aged 0-17		
a	At home	160 (122)	35.1 (30.7)	5.6	(4.2)
b	In other community placements	247 (234)	54.2 (58.8)	8.7	(8.1)
c	In residential accommodation	49 (42)	10.7 (10.5)	1.7	(1.5)
d	Total being looked after excluding respite	456 (398)	100.0 (100.0)	16.0	(13.8)
e	Children aged under 12 in residential accommodation	4 (3)		1.6	(1.5)
f	Total children aged under 12 looked after excluding respite	247 (203)			
g	Children receiving respite excluded from a) to f)	47	47	1.7	1.6
h	Total looked after including respite	503 (445)	100.0 (100.0)	17.7	(15.4)

**Indicator 9:** Staff qualifications: The percentage of care staff in local authority residential children's homes, who have appropriate care qualifications.

a i	% of care staff who have appropriate qualifications	46%	(45%)
ii	Total staff	76	(85)

**Indicator 10:** Privacy: The number of rooms expressed as a % of all residential care places:

	% of places that are single rooms	
<b>Single rooms</b>	100.0	(100.0)
a Council	100.0	(77.8)
b Voluntary Sector	88.9	(90.9)
c Private Sector		

**En-suite facilities**

	% of places that have en-suite facilities	
a Council	41.7	(45.5)
b Voluntary Sector	25.0	(11.1)
c Private Sector	33.3	(18.2)

### Respite Care

#### Indicator 11: Provision of respite services

Children aged 0-17	Volume of Respite Care		No per 1000 population	
a residential respite care	1,559 nts	(1,949 nts)	54.6	(67.5)
b respite care at home	360 hrs	(104 hrs)	12.6	(3.6)
c after respite care				
i Day services	7,142 hrs	(N/A)	250.3	(302.9)
ii Overnight services	171 nts	(N/A)	6.0	(31.1)

#### Indicator 12: Social background reports:

a the number of reports submitted to the Reporter during the year	644	(877)
b the proportion of reports requested by the Reporter which were submitted within 20 days	20.8	(22.2)

#### Indicator 13: Supervision:

a the number of new supervision requirements made during the year	142	98
b the proportion of children seen by a supervising officer <15 days	90.1	(78.6)

### HOUSING

#### Response Repairs

##### Indicator 1:

- a The target response time for each priority category set by the authority;  
 b The number of repairs carried out in each category;  
 c Percentage of repairs completed within the target timescale for each priority category.

	Target	Number of Repairs		% of Repairs completed within Target Timescale	
Out of Hours Emergency	24 hrs	39,329	N/A	94.1	N/A
Quick Fix	5 days	20,539	N/A	78.2	N/A
Routine	15 days	18,003	N/A	85.4	N/A
Non-Routine	15 days	3,361	N/A	83.8	N/A

- d Percentage of all repairs due to be completed within 24 hours that were completed within target 94% (95.1%)

#### Managing Tenancy Changes

**Indicator 2:** The total annual rent loss due to voids expressed as a percentage of the total amount of rent due in the year is 2.4 (3.2%)

**Indicator 3:** The time taken by the authority to re-let houses analysed by the following bands:

Void Period	Number of Houses		As a % of Total for No of Houses	
Less than 2 weeks	282	(785)	9.8	(29.1)
2-4 weeks	325	(570)	14.3	(21.1)
More than 4 weeks	1,546	(1,346)	75.9	(49.8)
Total	2,153	(2,701)	100.0	(100.0)
Average time to re-let houses	85 days		(46 days)	

#### Rent Arrears

**Indicator 4:** Tenant arrears:

a Current tenant arrears as a percentage of the net amount of rent due in the year	11.8	(11.4)
b The % of all tenants owing more than 13 weeks rent at year end, excluding those owing <£250	6.5	(5.8)

### Council House Sales

**Indicator 5:** The percentage of house sales completed within the following time bands:

i % of house sales completed within 26 weeks	58%	75%
ii Average time to sell houses	26 weeks	24 weeks

### Homelessness

#### Indicator 6

a Total number of weeks between presentation and completion of duty by the Council for those cases assessed as homeless or potentially homeless	2,712	2,468
b Average time per homeless case	6.2	4.5
c % of cases reassessed	6.1	4.4

### DEVELOPMENT SERVICES

#### Building Warrants and Completion Certificates

##### Applications

##### Indicator 1

a % of building warrants responded to within 15 days	91.9	(91.8)
b % of building warrants issued within 6 days	94.9	(94.7)
c Average time taken to respond to a completion certificate	3 days	(2 days)
d % of completion certificates issued within 3 days	94.3	(94.9)

##### Planning

##### Processing Time

**Indicator 2:** % of householder and non-householder applications dealt with within 2 months:

a i Householder	17.5	(81.2)
ii Non-householder	10.3	(47.8)
Total	13.8	(61.4)

##### Appeals

**Indicator 3:** Appeals:

a Number of planning determinations made	916	(849)
b Number of determinations that went to appeal	16	(11)
c Number of appeals that were successful	8	(3)
d i Number of appeals that were successful as a % of determinations	0.9	(0.4)
ii Number of appeals that were successful as a % of determinations that went to appeal	50.0	(27.3)

##### Development Plans

**Indicator 4:** Percentage of population covered by Local Plans which have been adopted within the last 5 years: 100 (100)

**ROADS & LIGHTING****Carriageway Condition**

**Indicator 1:** % of the road network that should be considered for maintenance treatment:

i	A Class Roads	21.0	(24.9)
ii	B + C Class Roads	44.6	(60.3)
iii	Unclassified Roads	61.8	(58.4)
iv	Overall	47.8	(47.0)

**Repairs Response**

**Indicator 2:** Traffic lights failure: elapsed time from notification to the Council to the completion of the repair:

a	Local target time for repair	48 hrs	(48 hrs)
b	Average time for repair	5 hrs	(5 hrs)
c	% of jobs completed within 48 hours	FTR	(100.00)

**Indicator 3:** Street lights failure: elapsed time from notification to the Council to the completion of the repair:

a	Local target time for repair	2 days	(2 days)
b	Average time for repair	2 days	(2 days)
c	% of jobs completed within 7 days	97.0	(98.0)

**Indicator 4:**

% of street lighting columns >30 years old	33.2	(N/A)
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**Bridges**

**Indicator 5:** As a % of the total number of assessed bridges, the number of Council and private bridges that:

a	fail to meet the European standard of 40 tonnes	23.7	(N/A)
b	have a weight or width restriction placed on them	23.7	(N/A)

**CULTURAL AND COMMUNITY SERVICES****Sport and Leisure Management**

**Indicator 1:** Number of attendances per 1,000 population for pools:

All pools	4,144	(4,309)
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**Indicator 2:** Number of attendances per 1,000 population for other indoor sport and leisure facilities, excluding pools in a combined complex:

	4,877	(4,124)
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**Museums**

**Indicator 3:**

a	Number of museums operated or financially supported by the Council	5	(5)
b	% of museums registered under the Museums and Galleries Commission (MGC) registration scheme	100	(100)

**Libraries****Processing Time**

**Indicator 4:** The average time taken to satisfy book requests: 11 days (11 days)

**Stock Turnover**

**Indicator 5:** Changes in library stock:

	(a)		(b)	
	Adult lending stock of book and audio-visual material		Children's and teenage material	
Opening Stock/1000 population	2,042	(2,005)	827	(813)
<b>Additions:</b>				
/1000 population:				
National Target:				
Number	280	(280)	100	(100)
Actual additions	181	(190)	88	(82)
<b>Withdrawals:</b>				
Number/1000 population	205	(153)	79	(68)
Closing Stock/1000 population	2,018	(2,042)	836	(827)

**Use of Libraries**

**Indicator 6:** Borrowers from public libraries:

a	Borrowers as a % of the resident population	26	(26)
b	Average number of issues per borrower	24	(24)

**Indicator 7:** Learning centre and learning access point users:

a	Number of users as a % of the resident population	12	(7)
b	Number of times the terminals are used per 1,000 population	1,273	(1,078)

**WASTE MANAGEMENT****Refuse Collection**

**Indicator 1:** The net cost of:

a	Collection (combined domestic, commercial and domestic bulky uplift) per premise	45.7	(N/A)
b	Disposal per premise	68.3	(N/A)

**Indicator 2:** Special uplift service for bulky domestic refuse:

Percentage of uplifts completed within 5 working days	99.6	(98.7)
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**Indicator 3:** Refuse Collection complaints:

i	Number of complaints	1,613	(1,733)
ii	Number of households	72,210	(74,012)
iii	Complaints per 1000 households	22.3	(23.4)

**Refuse Recycling**

**Indicator 4:** The amount of waste that was disposed of by the following methods:

	Tonnes per household		% of Total	
i	Used for recovery of heat, power and other energy sources	0.42 (0.40)	42.9	(42.4)
ii	Composted by the authority	0.05 (0.04)	5.3	(4.0)
iii	Other recycling or recovery methods	0.12 (0.08)	12.4	(9.7)
iv	Landfill	0.30 (0.32)	31.5	(35.6)
v	Other methods	0.08 (0.07)	7.9	(8.3)
	<b>Total</b>	<b>0.97 (0.91)</b>	<b>100.0</b>	<b>(100.0)</b>

**Cleanliness**

**Indicator 5:** The cleanliness index achieved following inspection of a sample of streets and other relevant land:

Cleanliness index	66	N/A
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**PROTECTIVE SERVICES****Food Safety: Hygiene Inspections**

**Indicator 1:** The number of establishments in each of the following categories requiring inspection during the year and the % of these which were inspected within the prescribed period:

Minimum Inspection Frequency	Number to be Inspected	% Actually Inspected
6 months	21 (25)	100.0 (92.0)
12 months	200 (183)	100.0 (95.6)
> 12 months	513 (341)	91.8 (62.2)

**Workplace Safety**

**Indicator 2:** Risk Categorisation:

a	The number of premises liable to inspection	2,584	(2,623)
b	The percentage of (a) which have been brought within an inspection rating system	100	(100)

**Inspection Programme:**

Locally Determined Target Inspection Frequency	Number of Premises in this Category	Number to be Inspected	% Inspected Within Time
a High - 18 Months	68 (51)	41 (20)	97.6 (75.0)
b Medium - 36 Months	760 (638)	368 (237)	94.0 (65.0)
c Low - 60 Months	883 (1,024)	- (114)	- (71.1)
d Low - 84 Months	873 (910)	- (15)	- (73.3)

**Environmental Protection**

**Indicator 3:** Noise Complaints:

i	total number of complaints	504	(531)
ii	% settled on day of receipt	81.8	(90.4)
iii	number of complaints requiring further action	427	(409)
iv	% completed within 14 days	67.9	(72.0)

**Pest Control**

**Indicator 4:** Pest control response time:

	Local & National Target Response Time	% of Responses which met the Target
High priority	2 (2)	99.8 (100.0)
Low priority	5 (5)	100.0 (100.0)

**Enquiries, Complaints and Advice**

**Indicator 5:** Percentage of enquiries, complaints and advice requests completed in the following time bands:

	Consumer Enquiries %	Consumer Complaints %	Business Advice Requests %
Number received	177	1,881	262
Same day/14 days	162	1,665	259
% dealt with same day	91.5 (96.3)		
% dealt with within 14 days		91.9 (97.8)	98.9 (99.3)

**Inspection of Trading Premises**

**Indicator 6:** Premises liable to inspection: target and actual coverage:

	Level of Risk		
	High	Medium	Low
(i) Locally determined target visit frequency	(12 mths)	(24 mths)	(60 mths)
(ii) Number of premises in this category	20 (N/A)	748 (N/A)	2,001 (N/A)
(iii) Target total number of visits	20 (N/A)	374 (N/A)	566 (N/A)
(iv) Percentage of (iii) actually achieved	85 (N/A)	86.1 (N/A)	78.8 (N/A)

**CORPORATE MANAGEMENT****Sickness Absence**

**Indicator 1:** Number of days lost through sickness absence as a % of total working days:

a	Chief Officers, administrative, professional, technical and clerical employees	5.9	N/A
b	Craft and manual employees	7.5	(7.1)
c	Teachers	5.0	(5.1)

**Litigation Claims**

**Indicator 2:** The number of civil liability claims incurred by the Council in the year:

a	Number of claims per 10,000 of the population	37.7	(40.4)
b	Civil liability claims as a % of the Revenue Budget	0.3	(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:

% of women employees in top 2%	23.6	(20.6)
% of women employees in top 5%	20.8	(23.3)

**Public Access**

**Indicator 4:** Number of Council buildings from which the Council delivers services to the public and the percentage of these in which all public accesses are suitable for and accessible to disabled people:

a	Number of premises	182	N/A
b	% suitable for disabled people	75%	N/A

**Council Tax Collection**

**Indicator 5:** The cost of collecting Council Tax per chargeable dwelling

	28.22	(23.48)
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**Income**

**Indicator 6:**

a	The income due from Council Tax for the year, excluding reliefs and rebates:	41.1m	(39.7m)
b	The % of (a) that was received during the year	87.1	(86.2)

**Indicator 7:**

a	The income due from Non-Domestic Rates for the year, excluding reliefs and rebates	59.4m	(57.7m)
b	The % of (a) that was received during the year	96.4	(95.9)

**Payment of Invoices**

<b>Indicator 8:</b>	Percentage of all invoices paid within 30 days	93.7	(95.8)
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**BENEFIT ADMINISTRATION**

<b>Indicator 1:</b>	Gross administration cost per case	88.06	(86.09)
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**Indicator 2:** The time for processing applications from the date of receipt of the application to the posting of the notification of the outcome:

Type of Claim	Number of Claims	Average Time to Process
New Claims	16,775 (24,451)	57 dys (82 dys)
Notification of changes of circumstance	50,139 (56,583)	21 dys (26 dys)

**Indicator 3**

a	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	96.4	95.8
b	The percentage of recoverable overpayments (excluding Council Tax Benefit) that were recovered in the year	FTR	(FTR)