

Summary of Statutory Performance Indicators: 2006/07 Quarter 2

Appendix 1

Description	Date	Target	Actual Value	KPI	Position 05/06	Trend 05/06	Comments	Trend Q2	+ve/-ve/same
ADULT SOCIAL WORK									
ASW1 The average time taken to provide community care services from first identification of need to first provision	31/03/2007	35 days			20th	New PI 22 Days	New PI Q1 33 days Q2 37 days	Slightly behind target	AMBER
ASW2a, % of qualified staff in older peoples homes. % of staff achieving SVQ in 12 months	31/03/2007	100%		✓	13th	49% GREEN	Annual Monitoring		+ve Red to Amber
ASW3(i) The number of single rooms expressed as a percentage of registered care places used by the council for each client group	31/03/2007	100%			100% - 19 Councils	100% GREEN	Annual Monitoring		+ ve Red to Green
ASW3(ii) The number of rooms with en-suite facilities expressed as a percentage of registered care places used by the council for each client group	31/03/2007	21%			18th	20.7% RED	Annual Monitoring		Same Amber
ASW4b Number of homecare hours per 1,000 population age 65+	31/03/2007	tbc			5th	1661 RED	Q1 1693 clients Q2 1696 clients	Improving	Same Green
ASW4c(i) The number of people aged 65+ receiving Personal Care	31/03/2007	725			29th	43.0% GREEN	Quarter 1 =731 Quarter 2 =726	On track	Same Red
ASW4c(ii) The number of people aged 65+ receiving a service during evening/overnight	31/03/2007	322			24th	19.0% GREEN	Quarter 1 = 297 Quarter 2 = 294	Not on Track	Same Red
ASW4c(iii) The number of people aged 65+ receiving a service at the weekend	31/03/2007	795			23rd	47.1% GREEN	Quarter 1 = 772 Quarter 2 =788	Not on Track	Same Red
ASW5a(i) (LIT) C3 - Hours of daytime respite care at home for Older People	31/03/2007	5820			4th	New PI	Changed indicator - annual monitoring		GREEN
ASW5a (i) (LIT) Number of residential respite nights for Older People	31/03/2007	4390			15th	New PI	Changed indicator Annual Monitoring		AMBER
ASW5b(ii) Number of residential respite nights for Adults	31/03/2007	37			21st	New PI	Changed indicator - Annual Monitoring		AMBER
ASW5(ii) Hours of respite care at home for Adults	31/03/2007	3220			1st	New PI	Changed indicator Annual Monitoring		GREEN
ASW6b Social Enquiry Reports: The proportion of these submitted to court by the due date	31/03/2007	100%			32nd	85.9% RED	Annual Monitoring		-ve Amber to red
ASW7b The proportion of new probationers seen by a supervising officer within one week	31/03/2007	80%			16th	79.0% GREEN	Annual Monitoring		+ve Red to amber
ASW8b The average number of hours per week taken to complete orders	31/03/2007	6 hours			11th	3.7hrs RED	Annual Monitoring		-ve Green to amber
BENEFITS ADMINISTRATION									
BA 1 (RS4)- The gross administration cost per case	31/03/2007	£42.48			8th	£45.82 RED	Q1. £47.40 Q2 £47.23	Not on track	Same Green
BA2a (RS5) The time for processing housing benefit applications from the date of receipt to the day on which the claim is decided New Claims	31/03/2007	28 Days		✓	20th	34 days GREEN	Q1 - 44 days Q2 - 31 days	On track	Same Amber
BA2b (RS7)- Processing time for change of circumstances	31/03/2007	18 Days			28th	25.5 days	Changed indicator Q1. 36 days Q2 21 days	On track	- ve Green to red
BA3a (RS6) - The percentage of cases for which the calculation of the amount of benefit due was correct	31/03/2007	99%			12th	98.6 RED	Q1.99.2% Q2 99.2%	On Track	-ve Green to amber
BA3b(i)- (RS11) Housing Benefit Administration: Percentage of overpayments recovered in the year	31/03/2007	45.0%			30th	New PI	Changed indicator Q1. 38.5% Q2 45%	On Track	New PI

BA3b(ii)- (RS12) Percentage of overpayments recovered in year and start of year	31/03/2007	12%				New PI	Changed indicator Q1.3.56% Q2 3.5%	On Track	New PI
BA3c (RS8) - Overpayments written off as a percentage of total overpayment debt	31/03/2007	10%				New PI	Annual Monitoring		New PI
CULTURAL & COMMUNITY SERVICES									
CC1 The number of attendances per 1000 population for all pools	31/03/2007	4200	✓	13th	3875 RED		Q1. - 987 Q2. -1057	May not be On Track	Same Amber
CC2 The number of attendances per 1000 population for indoor sports and leisure	31/03/2007	3997	✓	18 th	3924 GREEN		Q1.948 Q2.782	Probably on Track	Same Amber
CC3a Number of visits to/ usage of Council funded or part funded museums per 1,000 population	31/03/2007	235					Changed SPI Q1 233 Q2 259	Exceeding Target	New PI
CC3b Number of visits to Council funded or part funded museums per 1,000 population	31/03/2007	50	✓				Changed SPI Q1 28.9 Q2 17.6	On Track	New PI
CC4a(i) Actual adult additions per 1,000 population	31/03/2007	159		23rd	155 RED		Q1 66 Q2 45	On Track	-ve Amber to red
CC4a(ii) Actual children's and teenage additions per 1,000 population	31/03/2007	59		24th	59 GREEN		Q1 34 Q2 10	May not be On Track	Same Red
CC4b(i) Adult stock at year end per 1,000 population	31/03/2007	1835		11th	1829 GREEN		Annual Monitoring		- ve Green to amber
CC4b(ii) Children and teenage stock at year end per 1,000 population	31/03/2007	580		19th	549 RED		Annual Monitoring		Same Amber
CC5a number of visits per 1,000 population	31/03/2007	4869		New SPI	New SPI		Q1 1333 Q2 1239	On-Track	New PI
CC5b borrowers as a percentage of the resident population	31/03/2007	21%		25th	20.9% RED		Q1 20.7% Q2 21.5%	On Track	-ve Amber to red
CC6a number of learning centre users as a percentage of resident the population	31/03/2007	8.9%		19th	8.9% AMBER		Q1 3.7% Q2 4.1%	On Track	-ve Green to amber
CC6b the number of times the terminals are used per 1,000 population	31/03/2007	995		9th	989.9 GREEN		Q1 241 Q2 284	On Track	Same Green
CORPORATE MANAGEMENT									
CM1a Percentage of days lost through sickness absence for 'Local Government Employees'.	31/03/2007			28th	6.0% GREEN		Q1 5.6% (Q1 - 05/06 5.7%) Q2 5.7% (Q2 - 05/06 5.6%)	May be On track	Same Red
CM1b Percentage of day lost through sickness absence for 'Craft' workers.	31/03/2007			11 th	5.2% GREEN		Q1 5.7% (Q1 - 05/06 5.4%) Q2 6.2% (Q2 - 05/06 6%)	May not be on track	+ ve Red to amber
CM1c Percentage of days lost through sickness absence for 'Teachers'.	31/03/2007			17th	3.9% AMBER		Q1 2.9% (Q1 - 05/06 3.1%) Q2 2.9% (Q2 - 05/06 2.7%)	May be On track	Same Amber
CM2 The number and value of Civil Liability claims incurred by the Council in the year: Number of claims per 10,000 population	31/03/2007	42.3		27 th	42.3 GREEN		Annual Monitoring		Same Red

CM3a The percentage of the highest paid 2% of earners among council employees that are woman	31/03/2007	N/A			8 th	34.2% AMBER	Annual Monitoring		Same Green
CM3b The percentage of the highest paid 5% of earners among council employees who are women	31/03/2007	44%			2 nd	45.4% GREEN	Annual Monitoring		Same Green
CM4 % of Council buildings delivering services that are suitable for and accessible to disabled people	31/03/2007	31%			23 rd	28.6% GREEN	Annual Monitoring		Same Red
CM5 Collection Costs: the cost of collecting Council Tax per dwelling	31/03/2007			✓	5 th	£9.24 GREEN	Annual Monitoring		+ ve Red to Green
CM6 Percentage of income due from Council Tax for the year, excluding reliefs and rebates, that was received during the year	31/03/2007	91%		✓	31 st	90.4% GREEN	Q1 25.9% (Q1 05/06 - 24.8%) Q2 52.5% (Q2 05/06 - 52.7%)	On track	Same Red
CM7 The number of invoices paid within 30 calendar days of receipt as a percentage of all invoices paid	31/03/2007	82%		✓	23 rd	81.4% GREEN	Annual Monitoring		Same Red
CM8a Asset Management Condition & suitability: proportion satisfactory condition							New SPI Annual Monitoring		New PI
CM8b Asset Management Condition & suitability: proportion suitable for current use							New SPI Annual Monitoring		New PI
DEVELOPMENT SERVICES									
DS1 - Planning applications processing time: the percentage of applications dealt with within target time.	31/03/2007	80%			5 th	72.1% GREEN	Q1 - 81% Q2 - 88%	On track	+ ve Amber to Green
DS2 – Successful appeals as a % of Planning determinations	31/03/2007	0.5%			30 th	1.3% RED	Annual Monitoring		- ve Amber to red
DS3 % of the population covered by a Local Plan that has been adopted or finalised within the last five years.	31/03/2007	100%			23 rd	49.0% AMBER	Annual Monitoring		- ve Amber to Red
EDUCATION & CHILDRENS SERVICES									
EC1 Percentage of primary school capacity that is occupied	31/03/2007	59%	58%	✓	63.2% RED	60.3% RED	Annual Monitoring	Not Achieved	?
EC2 Percentage of secondary school capacity that is occupied	31/03/2007	70%	70%	✓	65.0% RED	62.1% Green	Annual Monitoring	Achieved	?
EC3a Ratio of % of secondary school head & deputy heads who are women compared to % women secondary school teachers	31/03/2007	0.66			8 th	0.66 GREEN	Annual Monitoring		+ ve Amber to Green
EC3b Ration of % of primary school head & deputy heads who are women compared to % women primary school teachers	31/03/2007	0.97			5 th	0.96 GREEN	Annual Monitoring		+ ve Amber to Green
EC3c Ration of % special school head & deputy heads who are women compared to % women special school teachers	31/03/2007	1.00			14 th	1.00 GREEN	Annual Monitoring		- ve Green to Amber
EC4b The proportion of reports requested by the Reporter which were submitted within target time	31/03/2007	60%			24 th	31.6% GREEN	Annual Monitoring		Same Red
EC5b The proportion of children seen by a supervising officer within 15 days	31/03/2007	60%			28 th	54.8% RED	Q1 Q"		Same Red
EC6a % of Looked After Young People getting one SCQF..	31/03/2007	70%		✓	16 th	69.6% GREEN	Annual Monitoring		- ve Green to amber
EC6b % of Looked After Young People getting SCQF in English and Maths.	31/03/2007	60%		✓	14 th	56.5% GREEN	Annual Monitoring		- ve Green to Amber
EC7 The percentage of care staff with appropriate qualifications for the level of post held working in Local Authority residential children's homes	31/03/2007	100%		✓	14 th	63% GREEN	Annual Monitoring		Same Amber
EC8a Level of overnight respite nights provided for children	31/03/2007	tbc			18 th	47.6 GREEN	Annual Monitoring		Same Amber
EC8b % overnight respite nights not in a care home (new PI from 2005/6)	31/03/2007	tbc			26 th	New PI	New SPI Annual Monitoring		RED

EC8c Total hours daytime respite provided	31/03/2007	tbc			2nd	New PI	New SPI Annual Monitoring		GREEN
EC8d % daytime respite hours provided not in a day centre (first year of reporting)	31/03/2007	tbc			17th		New SPI Annual Monitoring		AMBER
HOUSING SERVICES									
HS1c % of urgent repairs carried out in 10 days	31/03/2007	87.5%			23rd (out of 29)	83.1% RED	Q1 94.6% Q2 100%	On track	- ve Amber to Red
HS1c % of general urgent repairs carried out in 15 days	31/03/2007	86.5%			25th (out of 28)	69.7% RED	Q1 87% Q2 98.5%	On track	- ve Amber to Red
HS1c % of non urgent repairs carried out within 130 days	31/03/2007	100%			6th (out of 21)	92.9% GREEN	Q1 99.8% Q2 100%	On track	+ ve Amber to Green
HS1d % of emergency repairs carried out in 24hrs	31/03/2007	97%			1st	100% GREEN	Q1 100% Q2 100%	On track	+ ve Amber to Green
HS2 (TE16) -The total annual rent loss due to voids expressed as a percentage of the total amount of rent due in the year	31/03/2007	4.0%		✓	28th (out of 29)	6.4% GREEN	Q1. 5.77% Q2. 5.65%	May not achieve Target	Same Red
HS3a (TE10) - Average Time to Re Let Voids-Stock which is NOT low demand	31/03/2007	70 Days		✓	24th (out of 29)	New PI	New SPI Q1 73 Q2 60	On Track	RED
HS3b (TE16)-Average relet time for stock which is low demand	31/03/2007	320 Days			24th (out of 24)		New SPI Q1.448 days Q2.365 days	On-Track	RED
HS3c (1) (TE12) - Number of dwellings remaining unlet at year end-Stock which is low demand	31/03/2007	Target to be set					New SPI Annual Monitoring		New PI
HS3c (2 (TE13))- Number of houses considered to be low demand at year end.	31/03/2007	Target to be set					New SPI Annual Monitoring		New PI
HS3d (TE17) - Number of Houses considered to be low demand at year end	31/03/2007	Target to be set					New SPI Annual Monitoring		New PI
HS3e (TE14)- Number of houses from indicator 3d considered to be low demand at start of year	31/03/2007	Target to be set					New SPI Annual Monitoring		New PI
HS3f (TE15) - Number of houses from indicator 3d that were not actively being re-let because they were subject to disposal strategy	31/03/2007	Target to be set					New SPI Annual Monitoring		New PI
HS4a (RS9)-Current tenant arrears as a percentage of the net amount of rent due in the year	31/03/2007	12.0%		✓	28th (out of 29)	14.5% GREEN	Q1. 14.6% Q2 14.5%	on Track	Same Red
HS4b (RS10)- Percentage of current tenants owing more than 13 weeks rent.	31/03/2007	6.0%			23rd (out of 29)	6.3% GREEN	Q1.6.56% Q2 8.65%	on track	- ve Amber to red
HS4c (RS13) - The proportion of those tenants giving up their tenancy during the year that were in rent arrears	31/03/2007						New SPI data not available yet		New PI
HS4d -(RS14) The average debt owed by tenants leaving in arrears, as a proportion of the average weekly rent	31/03/2007						New SPI data not available yet		New PI
HS4e -(RS15) The percentage of arrears owed by former tenants that was either written off or collected during the year	31/03/2007	3%					New SPI Q1. 6.6% amended Q2 10.2%	Target under review	New PI
HS5b-Average time for council house sales	31/03/2007	26 weeks			7th	24 weeks GREEN	Q1.23.7 weeks Q2.25.8 weeks	On track	+ ve Red to Green
HS6b (HS5) -The average time between presentation and completion of duty by the council for those cases assessed as homeless or potentially homeless	31/03/2007	10 Weeks		✓	10th	14 weeks RED	Q1 19.6 weeks Q2 20.3 weeks	Not on track	+ ve Amber to Green
HS6c(HS6) -Number of cases reassessed as homeless or potentially homeless within 12 months of the previous case being completed, as a proportion of all cases assessed as homeless or potentially homeless during the year (SPI HS6c)	31/03/2007	4%		✓	11th	4.9% GREEN	Q1. 3% Q2. 1.6%	On track	Same Amber

PROTECTIVE SERVICES										
PS1a (EH38) - Food Safety: Hygiene Inspections - The number of establishments in each of the following four categories requiring inspection during the year, and the percentage of the inspections that were undertaken within the prescribed period: approved premises.	31/03/2007	14 per year				100% - 14 Councils	New PI	Q1 - 100% Q2 - 100%	On track	GREEN
PS1b (EH39) - Food Safety: Hygiene Inspections - The number of establishments in each of the following four categories requiring inspection during the year, and the percentage of the inspections that were undertaken within the prescribed period: 6 months inspection frequency.	31/03/2007	100%				25th	88.9% RED	Q1 - 100% Q2 - 100%	On track	- ve Green to Red
PS1c (EH40) - Food Safety: Hygiene Inspections - The number of establishments in each of the following four categories requiring inspection during the year, and the percentage of the inspections that were undertaken within the prescribed period: 12 months inspection frequency.	31/03/2007	100%				23rd	95.3% RED	Q1 - 100% Q2 - 100%	On track	- ve Green to Red
PS1d (EH41) - Food Safety: Hygiene Inspections - The number of establishments in each of the following four categories requiring inspection during the year, and the percentage of the inspections that were undertaken within the prescribed period: greater than 12 months inspection frequency.	31/03/2007	85%				7th	97.8% GREEN	Q1 - 100% Q2 - 100%	On track	Same Green
PS2 (EH44) - The number of complaints of domestic noise received during the year: i) settled without the need for attendance on site; ii) requiring attendance on site; and iii) dealt with under Part V of the Antisocial Behaviour etc (Scotland) Act 2004.	31/03/2007	Establish baseline						New SPI Q1 - (i) 57; (ii) 218; (iii) 79 Q2 - (i) 33; (ii) 149; (iii) 64		New PI
PS2b Average time (hours) between the time of domestic noise complaint reported and attendance on site.	31/03/2007	Establish baseline						New PI Q1 - 0.64hrs. Q2 0.63 hrs		New PI
PS3a(EH45) - The number of complaints of non-domestic noise received during the year: i) settled without the need for formal action; and ii) requiring formal action.	31/03/2007	Establish baseline						Changed SPI Q1 - (i) 13; (ii) 0 Q2 - (i) 38; (ii) 0		New PI
PS3b Average number of hours between the time (calendar days) of the non-domestic noise complaint report to institute formal action	31/03/2007	Establish baseline						New SPI		New PI
PS4b (TS14) - The number of consumer complaints received, and the proportion completed in the following time bands: business advice requests within 14 days.	31/03/2007	75%				21st	68.6% RED	Q1 - 100% Q2 - 100%	On track	+ ve Red to amber
PS4b (TS14) - The number of business advice requests received, and the proportion completed in the following time bands: business advice requests within 14 days.	31/03/2007	90%				19th	94.9% GREEN	Q1 Q2		+ ve Red to amber
PS5a Trading Standards inspections - 12 months (high risk).	31/03/2007	100%		✓		15th	97.3% GREEN	Q1 - 100% Q2 - 100%	On track	+ ve Red to Amber
PS5b (TS12) - Trading Standards inspections - 2 years (Medium risk).	31/03/2007	90%				14th	84.4% RED	Q1 - 98.1% Q2 - 100%	On track	Same Amber
ROADS & LIGHTING										
RL1- % of Road Network to be considered for maintenance treatment	31/03/2007	46.3%		✓		18th	44.5% GREEN	Annual monitoring		Same Amber
RL2- Traffic Light Repairs % completed in 48 hours	31/03/2007	95.3%				25th	89.2% RED	Q1. 100% Q2 100%	On track	Same Red
RL3 - Street Light Failure: % completed in 7 days	31/03/2007	98.2%				4th	97.7% GREEN	Q1.100% Q2 96.0%	On track	+ ve Red to Green
RL4 -Proportion of Street Lighting Columns over 30 years old	31/03/2007	53.4%				27th	56.3% GREEN	Q1 56.1% Q2 56.0%	Not On track	Same Red
RL5a - Percentage of total number of assess bridges that fail to meet European standard of 40 tonnes	31/03/2007	Council 9%				26th	10.9% GREEN	Q1.10.8% Q2.10.8%	On track	Same Red
RL5b - Percentage of total number of assessed bridges that have a weight or width restriction placed on them	31/03/2007	Council 2.2%				20th	2.2% GREEN	Q1. 2.2% Q2. 2.2%	On track	+ ve Red to Amber

WASTE MANAGEMENT									
WM1a Net cost of Refuse Collection	31/03/2007	tba			6th	£42.32 GREEN	Annual Monitoring		+ ve Amber to green
WM1b Net cost of Refuse Disposal	31/03/2007	tba			8th	£49.12 RED	Annual Monitoring		Same Green
WM2 Number of refuse collection complaints per 1,000 households	31/03/2007	16.1			12th	16 RED	Q1 3.5 Q2 8.45	Not on Track	- ve Green to amber
WM3 KPI17 Percentage of municipal solid waste collected by the Council that was disposed of by composting, recycling or other recovery methods, shown as a proportion of total waste managed	31/03/2007	25%		✓	26th	19% Green	Changed SPI Q1 31.3% Q2 33.9%	On track	Same Red
WM4 Cleanliness index achieved following inspection of a sample of streets and other relevant land	31/03/2007	73		✓	6th	72 GREEN	Q1 78.6 Q2 58.7	Quarterly figures not representati ve	+ ve Amber to Green
WM5 % of abandoned vehicles removed within 14 days	31/03/2007	establish baseline					New SPI Annual Monitoring		New PI

KPI

Position 05/06

Trend 05/06

Trend Q2

Key Performance Indicator

Position compared to the other Scottish Councils

This is the trend compared to 04/05 figures.

Trend in Quarter 2 (July to September) - whether target is likely to be achieved or not