

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 |

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|---|------------|------|--|---|------------------|----------------|--|------------------------|------------------------|
| 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 |

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|---|------------|------|-----|---|------------------|----------------|--|-----------------|------------------------|
| 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 |

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|---|------------|---------------------|--|---|---------------------|-------------------|--|------------------------------|------------------------|
| 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 | | | | | | | | | |

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|--|------------|-----------------------|--|---|------|-----------------|-------------------------------------|--|------------------------|
| 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