

The Right Information, to the Right People at the Right Time

Statutory Performance Indicators (SPI'S)

2008/2009

Public Performance Reporting

September 2009

Please keep on display and available until January 2010

Dumfries And Galloway Council

STATUTORY PERFORMANCE INDICATORS (SPIS) 2008/2009

Public Performance Reporting

This report presents information on Dumfries and Galloway Council's Statutory Performance Indicators (SPIs) for 2008/2009.

The Council publishes this information in a variety of ways so that it can be accessed by the public in whatever format they choose. In doing so, the Council complies with the appropriate legislation.

The Accounts Commission decides which performance indicators the Council publishes. The Council must also provide the results from previous years to allow comparisons in performance to be made. The tables show where progress has been made and where further improvements can be made.

Notice has been given in the local press that the Council has complied with the guidance governing the recording and reporting of SPI data and informed the public that copies of the report can be picked up from local customer service centres and libraries.

The same information will be available on the Council's website – www.dumgal.gov.uk

Abbreviations used in the tables are:-

NS = No Service (provided) FTR = Failure To Report,

X = Unreliable Data N = No previous comparable data.

The next issue of BROADCAST will be delivered to all households in Dumfries and Galloway during November 2009, where a wider view of our achievements will be published. This will highlight where progress is planned and many more aspects of the Council's work identified through public surveys and consultation.

Police Service Information

Police performance information is under different legislation and is reported separately. The Police report quarterly on their performance and publish a document called QUADRANT. The statistics and Performance information is available by contacting Strategic Development and Governance or visiting our website at www.dg.police.uk

If you have any general queries related to this report, please call the PI Co-ordinator on 01387 260098.

We welcome your comments on the content of this report and presentation of the information. Written comments should be directed to:

SPI Co-ordinator,

Business Transformation Unit, Support Services, Dumfries and Galloway Council, Council Offices, English Street, Dumfries, DG2 2DD

Tel. 01387 260098

Section 1

CORPORATE SUPPORT INFORMATION

1 Sickness Absence (Changed indicator 08/09)		Performance Indicator Values			
The average number of working days per employee lost through sickness absence for;		08/09	07/08	06/07	05/06
a) Teachers		7.6 days	N	N	N
(2008/09; Total sick days, 12,740 days; Total FTE staff, 1,684)					
b) All other local government employees		14.3 days	N	N	N
(2008/09; Total sick days, 61,491 days; Total FTE staff, 4,298)					
<p>Dumfries and Galloway Council has moved onto a new HR/Payroll system amidst a large scale restructuring of services. Teacher absence has reduced significantly in contrast to the absence rates of other workers. Direct comparison with previous year figures for other workers can only be considered as indicative, since the current "other workers" category includes a wider range of employees than previous years. This indicator was changed for 2008/09.</p> <p>This indicator IS BEING RETAINED as a Specified Performance Indicator in future years.</p>					
2 Equal Opportunities Policy		Performance Indicator Values			
The number and percentage of the highest 2% and 5% of earners among council employees that are women		08/09	07/08	06/07	05/06
a) Number of women employees in top 2%		44	35	39	39
Percentage of women employees in top 2%		26.5%	28.2%	30.0%	29.3%
b) Number of women employees in top 5%		161	153	137	149
Percentage of women employees in top 5%		39.3%	37.4%	36.0%	37.3%
<p>The wider equality measure (top 5% of earners) has remained largely stable over the 4 year period, recent restructuring and recruitment has reduced the proportion of female employees at the senior level (top 2% of earners).</p> <p>This indicator IS BEING RETAINED as a Specified Performance Indicator in future years.</p>					
3 Public Access		Performance Indicator Values			
The number and percentage of buildings from which the Council delivers services that are suitable for, and accessible to, disabled people.		08/09	07/08	06/07	05/06
Number of buildings that are suitable for, and accessible to, disabled people.		94	FTR	70	19
Percentage that are suitable for, and accessible to, disabled people		47.5%	FTR	34.1%	9.3%
<p>A revised process for recording and reporting the developments in improving access to Council buildings for disabled people has secured a positive outcome in 2008/09 and shows the progress made in this area.</p> <p>This indicator IS BEING RETAINED as a Specified Performance Indicator in future years.</p>					
4 Asset Management		Performance Indicator Values			
Gross internal floor area (GIA) and number of Council operational buildings		08/09	07/08	06/07	05/06
Gross internal floor area (GIA) of Council operational buildings		380,496 m ²	377,898 m ²	375,400 m ²	N
Proportion of GIA that is in satisfactory condition		75.7%	71.4%	76.3%	N
Total number of Council operational buildings		430	430	485	N
Percentage of Council operational buildings suitable for their current		41.6%	37.0%	24.9%	N
<p>Progress is being maintained in the level of Council operational buildings that are suitable for their current use.</p> <p>This indicator IS BEING RETAINED as a Specified Performance Indicator in future years.</p>					

Section 2

FINANCIAL SERVICES INFORMATION

1 Benefits Service, Administration		Performance Indicator Values			
Administration costs and the number of cases for each category	08/09	07/08	06/07	05/06	
a) Weighted rent rebate caseload	382	324	272	168	
b) Weighted private rented sector caseload	4,686	4,018	4,107	5,078	
c) Weighted registered social landlord caseload	16,722	16,288	16,580	15,970	
d) Weighted Council Tax Benefit caseload	21,008	20,377	20,616	14,705	
e) Gross cost of providing the service	£1,640,224	£1,668,024	£1,608,677	£1,601,564	
f) Gross administration cost per case	£38.32	£40.68	£38.69	£44.59	
<p>Administration Costs:- Homeless regulation changes have affected the number of rent Rebate cases. All cases have been affected by a number of factors associated with economic downturn. A rise would be expected in all areas of this indicator. The increased case load will have kept the average cost per case lower.</p> <p>The gross administration cost per case indicator - this indicator IS BEING RETAINED as a Specified Performance Indicator in future years.</p>					
2 Benefits Service, Processing Time		Performance Indicator Values			
The average times to complete the following processes and percentage renewals completed on time	08/09	07/08	06/07	05/06	
Number of new and change events claims, (both successful and unsuccessful)	24,362	N	N	N	
Average time to process new and change events claims (total days to process claims 2008/09; 361565)	14.8 days	N	N	N	
This SPI changed for 2008/09, no previous comparable data					
3 Benefits Service, Changes to customers' HB/CTB entitlement that are processed within the year per 1,000 caseload		Performance Indicator Values			
	08/09	07/08	06/07	05/06	
Total caseload	14,980	N	N	N	
Number of changes	15,010	N	N	N	
Change per 1,000 caseload	1,002.0	N	N	N	
<p>Processing times & Changes to customer entitlement - These are new indicators and hence there is no previous comparative information.</p> <p>These indicators ARE NOT being retained as a Specified Performance Indicator in future years, but will be retained as a Local Performance Indicators.</p>					
4 Corporate Management, Litigation Claims		Performance Indicator Values			
The number and value of civil liability claims incurred by the Council in the year.	08/09	07/08	06/07	05/06	
a) Number of claims	447	342	283	306	
b) Number of claims per 10,000 population	30.1	23.1	19.1	20.7	
c) Total value of claims	£600,851	£363,327	£455,584	£472,265	
d) Claims as a percentage of revenue budget	0.2%	0.1%	0.1%	0.2%	

4 Corporate Management, Litigation Claims (Continued)		Performance Indicator Values			
The number and value of civil liability claims incurred by the Council in the year.	08/09	07/08	06/07	05/06	
Updated position for previous year					
e) Number of claims	362	294	323	345	
f) Number of claims per 10,000 population	24.5	19.8	21.8	23.4	
g) Total value of claims	£511,308	£495,898	£502,574	£476,963	
h) Claims as a percentage of revenue budget	0.2%	0.1%	0.1%	0.2%	
<p>Increased intimations of claims on the Dumfries and Galloway roads over the winter period was influenced by some extremely poor periods of weather.</p> <p>This indicator IS NOT being retained as a Specified Performance Indicator in future years, but will be retained as a Local Performance Indicator.</p>					
5 Corporate Management, Council Tax		Performance Indicator Values			
Council Tax collection	08/09	07/08	06/07	05/06	
a) Cost of collecting council tax	£717,500	£757,726	£937,571	£914,306	
b) Cost of collecting council tax per dwelling (2008/09; total dwellings; 72,106)	£9.95	£10.59	£13.22	£13.02	
Council Tax income	08/09	07/08	06/07	05/06	
c) Income due from CT for the year, excluding reliefs & rebates	£53.572 m	£53.023 m	£50.800 m	£48.906 m	
d) Percentage of income due from CT for the year, received by the end of the year.	95.3%	95.0%	94.8%	94.1%	
<p>The total number of properties has increased in the area by 556, with further savings in recent contract changes by the reduction in a full year Sheriff Officer Fees has reduced unit costs. The collection of Council Tax figure is the highest achieved despite the economic downturn.</p> <p>Both indicators relating to Council Tax ARE BEING RETAINED as a Specified Performance Indicator in future years.</p>					
6 Corporate Management, Payment of Invoices		Performance Indicator Values			
Proportion of invoices paid within 30 days.	08/09	07/08	06/07	05/06	
a) Number of invoices sampled	148,685	153,302	153,537	181,555	
b) Percentage of invoices sampled, paid within 30 days	88.4%	89.0%	90.9%	90.0%	
<p>The high levels of performance are being maintained.</p> <p>This indicator IS BEING RETAINED as a Specified Performance Indicator in future years.</p>					

Section 3**SOCIAL WORK SERVICES INFORMATION****1 Adult Social Work, Community Care Services****Performance Indicator Values**

	08/09	07/08	06/07	05/06
Percentage of people for which local assessment target times were met (Number people assessed within local target times 2008/09; 3,298)	55.7%	N	N	N
Percentage of people for which local service target times were met (Number people receiving first service within local target times 2008/09; 3,298)	79.8%	N	N	N

This is a new indicator and hence there is no previous comparative information.

This indicator IS NOT being retained as a Specified Performance Indicator in future years, but will be retained as a Local Performance Indicator.

2 Adult Social Work, Residential Accommodation**Performance Indicator Values**

Qualified staff in Local Authority residential homes	08/09	07/08	06/07	05/06
Percentage of staff in homes for elderly people, with social work/care qualifications	N/S	NS	NS	NS
Percentage of staff in homes for other adults, with social work/care qualifications (Number of qualified staff in 2008/09; 23)	41.8%	34.5%	32.0%	29.3%
Percentage of staff in homes for elderly people and other adults, with social work/care qualifications (Number of qualified staff in 2008/09; 23)	41.8%	34.5%	32.0%	29.3%

Steady progress has been made to increasing the appropriate qualification of staff.

This indicator IS NOT being retained as a Specified Performance Indicator in future years.

Privacy: proportion of single rooms	08/09	07/08	06/07	05/06
Percentage of single rooms in LA homes for elderly people.	NS	NS	NS	NS
Percentage of single rooms in Voluntary sector homes for elderly people. (Total occupied places in 2008/09; 9)	100.0%	100.0%	100.0%	100.0%
Percentage of single rooms in Private sector homes for elderly people. (Total occupied places in 2008/09; 908)	99.4%	98.9%	99.8%	96.4%
Percentage of single rooms in LA homes for other adults. (Total occupied places in 2008/09; 6)	100.0%	100.0%	100.0%	100.0%
Percentage of single rooms in Voluntary sector homes for other adults.	NS	NS	NS	NS
Percentage of single rooms in Private sector homes for other adults. (Total occupied places in 2008/09; 35)	94.3%	93.0%	100.0%	100.0%

2 Adult Social Work, Residential Accommodation (Continued)		Performance Indicator Values			
Privacy: proportion of rooms with en-suite facilities	08/09	07/08	06/07	05/06	
Percentage of rooms with en-suite facilities in LA homes for elderly people.	NS	NS	NS	NS	
Percentage of rooms with en-suite facilities in Voluntary sector homes for elderly people. (Total occupied places in 2008/09; 9)	0.0%	0.0%	0.0%	0.0%	
Percentage of rooms with en-suite facilities in Private sector homes for elderly people. (Total occupied places in 2008/09; 908)	82.5%	82.7%	81.2%	77.8%	
Percentage of rooms with en-suite facilities in LA homes for other adults. (Total occupied places in 2008/09; 6)	0.0%	0.0%	0.0%	0.0%	
Percentage of rooms with en-suite facilities in Voluntary sector homes for other adults.	NS	NS	NS	NS	
Percentage of rooms with en-suite facilities in Private sector homes for other adults. (Total occupied places in 2008/09; 35)	40.0%	39.5%	28.6%	100.0%	
The level of service has remained fairly constant over recent years. This indicator IS NOT being retained as a Specified Performance Indicator in future years, but will be retained as a Local Performance Indicator.					
3 Adult Social Work, Home Care/Home Helps		Performance Indicator Values			
Typical weekly volume of service provision, proportion and rate per population 65+	08/09	07/08	06/07	05/06	
Number of people 65+ receiving homecare	1,720	1,713	1,856	1,807	
Homecare service hours per 1,000 population 65+ (Typical weekly total homecare hours for 2008/09; 17,225 hours)	554.1	540.6	594.0	622.3	
Percentage of homecare clients 65+ receiving Personal care (Typical weekly personal care hours for 2008/09; 1,483 hours)	86.2%	99.6%	98.5%	92.8%	
Percentage of homecare clients 65+ receiving evening/over-night service. (Typical weekly evening/over-night service hours for 2008/09; 654 hours)	38.0%	48.1%	23.6%	39.6%	
Percentage of homecare clients 65+ receiving service at weekends. (Typical weekly weekend service hours for 2008/09; 1,448 hours)	84.2%	86.3%	82.4%	79.6%	
This indicator IS BEING RETAINED as a Specified Performance Indicator in future years.					
4 Adult Social Work, Respite Care		Performance Indicator Values			
Volume of service provision, proportion and rate per populations, 65+ and 18 to 64	08/09	07/08	06/07	05/06	
Population 65+					
Total overnight respite nights per 1,000 population (Total nights 2008/09; 4,729 nights)	152.1 nights	185.9 nights	167.5 nights	110.9 nights	
Proportion of respite nights not in a care home (Number of nights 2008/09; 0 nights)	0.0%	5.5%	0.0%	0.0%	
Total daytime respite hours per 1,000 population (Total hours 2008/09; 11,180 hours)	359.6 hrs	418.1 hrs	510.9 hrs	860.1 hrs	
Proportion of daytime respite not in a day centre (Number of hours 2008/09; 11,180 hours)	100.0%	100.0%	12.8%	0.0%	

4 Adult Social Work, Respite Care (Continued)		Performance Indicator Values			
Volume of service provision, proportion and rate per populations, 65+ and 18 to 64	08/09	07/08	06/07	05/06	
Population 18 to 64					
Total overnight respite nights per 1,000 population (Total nights 2008/09; 1,933 nights)	22.0 nights	24.8 nights	10.8 nights	13.4 nights	
Proportion of respite nights not in a care home (Number of nights 2008/09; 202 nights)	10.5%	12.2%	18.0%	29.7%	
Total daytime respite hours per 1,000 population (Total hours 2008/09; 4,088 hours)	46.4 hrs	46.5 hrs	143.1 hrs	202.5 hrs	
Proportion of daytime respite not in a day centre (Number of hours 2008/09; 3,828 hours)	93.6%	98.9%	7.8%	0.2%	
This indicator IS NOT being retained as a Specified Performance Indicator in future years, but will be retained as a Local Performance Indicator.					
5 Adult Social Work, Criminal Justice		Performance Indicator Values			
Social Enquiry Reports	08/09	07/08	06/07	05/06	
Number of reports submitted to court during year	1,605	1,612	1,639	1,337	
Proportion submitted to courts by due date. (Total reports submitted by due date in 2008/09; 1,549)	96.5%	97.8%	94.0%	94.7%	
The improvement in services reflects the commitment of staff to sustain this level of service and an improved liaison with the local Sheriff Courts. This indicator IS NOT being retained as a Specified Performance Indicator in future years, but will be retained as a Local Performance Indicator.					
Probation Orders	08/09	07/08	06/07	05/06	
Number of new probation orders issued during year	359	303	296	220	
Proportion of new probationers seen by a supervising officer within one week (Total new probationers 2008/09; 160)	57.3%	44.1%	50.0%	48.9%	
This level of performance is concerning and has its roots in some staff shortages in the first half of the year that was coupled with a reduction in those service users keeping appointments. This indicator IS NOT being retained as a Specified Performance Indicator in future years, but will be retained as a Local Performance Indicator.					
Community Service	08/09	07/08	06/07	05/06	
Number of new community service orders issued during year.	434	407	442	314	
Average hours per week to complete community orders.	2.5 hrs	2.3 hrs	2.7 hrs	2.3 hrs	
Total community orders completed during year	380	307	122	155	
Total hours for all community orders	54,715	43,028	19,425	22,460	
Total days for all community orders	155,693	129,177	50,896	67,443	
The level of service has remained fairly constant over recent years. The service capacity to increase the average number of hours worked per week has been hindered by a number of staffing issues. These have been overcome and it is expected that there will be an improvement in the current financial year. This indicator IS NOT being retained as a Specified Performance Indicator in future years, but will be retained as a Local Performance Indicator.					

6 Housing Services, Homelessness		Performance Indicator Values			
Permanent Accomodation		08/09	07/08	06/07	05/06
Number of households assessed during the year		595	-	-	
Percentage of decision notifications issued within 28 days of date of initial presentation (2008/09 Number of decision notifications; 426)		71.6%	-	-	
Percentage who are housed (2008/09 number who are housed; 346)		58.2%	-	-	
Number of cases reassessed within 12 months of completion of duty (2008/09 number of cases assessed during the year; 595)		42	-	-	
Percentage of cases reassessed		7.1%	-	-	
Temporary Accomodation		08/09	07/08	06/07	05/06
Number of households assessed during the year		438	-	-	
Percentage of decision notifications issued within 28 days of date of initial presentation (2008/09 Number of decision notifications; 362)		82.6%	-	-	
Number of cases reassessed within 12 months of completion of duty (2008/09 number of cases assessed during the year; 438)		10	-	-	
Percentage of cases reassessed		2.3%	-	-	
This is a new indicator and there is no previous comparative information.					
This indicator IS BEING RETAINED as a Specified Performance Indicator in future years.					

Section 4 EDUCATION AND CHILDREN'S SERVICES INFORMATION

1 Education and Children's Services, Primary Schools		Performance Indicator Values			
Primary schools; class occupancy	08/09	07/08	06/07	05/06	
Percentage of schools with occupancy: 40% or less (2008/09; 6 schools)	5.7%	4.7%	2.8%	2.8%	
Percentage of schools with occupancy: 41 to 60% (2008/09; 24 schools)	22.6%	13.2%	12.1%	13.1%	
Percentage of schools with occupancy: 61 to 80% (2008/09; 34 schools)	32.1%	34.9%	32.7%	33.6%	
Percentage of schools with occupancy: 81 to 100% (2008/09; 39 schools)	36.8%	41.5%	50.5%	43.0%	
Percentage of schools with occupancy: 101% or more (2008/09; 3 schools)	2.8%	5.7%	1.9%	7.5%	
Total number of primary schools in 2008/09;	106	106	107		
Occupancy should not exceed 100%					
This indicator IS NOT being retained as a Specified Performance Indicator in future years, and will NOT be retained as a Local Performance Indicator, however this data will still be available as part of school suitability survey's within the Schools Estate Management Plan.					
2 Children's Services, Secondary Schools		Performance Indicator Values			
Secondary schools; class occupancy	08/09	07/08	06/07	05/06	
Percentage of schools with occupancy: 40% or less (2008/09; 0 schools)	0.0%	6.3%	1.0%	0.0%	
Percentage of schools with occupancy: 41 to 60% (2008/09; 2 schools)	12.5%	6.3%	6.3%	12.5%	
Percentage of schools with occupancy: 61 to 80% (2008/09; 5 schools)	31.3%	25.0%	18.8%	50.0%	
Percentage of schools with occupancy: 81 to 100% (2008/09; 8 schools)	50.0%	62.5%	62.5%	31.3%	
Percentage of schools with occupancy: 101% or more (2008/09; 1 school)	6.3%	0.0%	6.3%	6.3%	
Total number of primary schools in 2008/09;	16	16	16		
Occupancy should not exceed 100%					
This indicator IS NOT being retained as a Specified Performance Indicator in future years, and will NOT be retained as a Local Performance Indicator, however this data will still be available as part of school suitability survey's within the Schools Estate Management Plan.					
3 Children's Services, Teaching Equal Opportunities Policy		Performance Indicator Values			
Number and proportion of teachers in staffing bands who are women:	08/09	07/08	06/07	05/06	
Head & Deputy Head Teachers, Secondary Schools. (Number of women in 2008/09; 37)	54.4%	35.3%	36.8%	32.1%	
Head & Deputy Head Teachers, Primary Schools. (Number of women in 2008/09; 105)	78.4%	79.6%	80.1%	78.4%	
Head & Deputy Head Teachers, Special Schools (Number of women in 2008/09; 1)	100.0%	NS	NS	NS	
Head & Deputy Head Teachers, All Schools. (Number of women in 2008/09; 143)	70.4%	65.2%	66.0%	64.7%	
All teachers, (including Head & Deputy Head Teachers), Secondary Schools. (Number of women in 2008/09; 524)	59.3%	58.0%	57.3%	56.7%	
All teachers, (including Head & Deputy Head Teachers), Primary Schools. (Number of women in 2008/09; 790)	91.0%	91.1%	92.2%	92.4%	

3 Children's Services, Teaching Equal Opportunities Policy (Continued)		Performance Indicator Values			
	08/09	07/08	06/07	05/06	
Number and proportion of teachers in staffing bands who are women:					
All teachers, (including Head & Deputy Head Teachers), Special Schools. (Number of women in 2008/09; 8)	61.5%	NS	NS	NS	
All teachers, (including Head & Deputy Head Teachers), All Schools. (Number of women in 2008/09; 1,322)	74.9%	74.9%	74.8%	74.8%	
Percentages closer to 50% would indicate equality This indicator IS NOT being retained as a Specified Performance Indicator in future years, and will NOT be retained as a Local Performance Indicator.					
4 Children's Services, Children's Reporter Liaison		Performance Indicator Values			
	08/09	07/08	06/07	05/06	
Number of children's Hearing reports submitted to the Reporter during the year	988	830	872	561	
Percentage of CH reports requested which were submitted on time	47.7%	42.7%	44.4%	44.8%	
This indicator has remained stable over recent years and above the national level. This indicator IS NOT being retained as a Specified Performance Indicator in future years, but will be retained as a Local Performance Indicator.					
5 Children's Services, Supervision		Performance Indicator Values			
	08/09	07/08	06/07	05/06	
New supervision requirements made in year.	99	126	140	55	
Percentage children seen by a supervising officer within 15 days,(Number in 2008/09; 78)	78.8%	65.9%	75.0%	94.5%	
This indicator has returned to a level close to the national level. This indicator IS NOT being retained as a Specified Performance Indicator in future years, but will be retained as a Local Performance Indicator.					
6 Children's Services, Looked After Children		Performance Indicator Values			
	08/09	07/08	06/07	05/06	
Academic attainment: the number of young people ceasing to be looked after, who achieved SCQF level 3 or better in English and Maths or other subjects					
Number of 16 to 17 year-olds ceasing to be looked after:					
At home	14	31	33	N	
Away from home	22	24	24	N	
Total	36	55	57	N	
Academic attainment: the number of young people ceasing to be looked after, who achieved SCQF level 3 or better in English and Maths or other subjects					
Percentage attaining at least one SCQF level 3 (any subject)					
(Number in 2008/09: 5) At home	35.7%	58.1%	51.5%	N	
(Number in 2008/09: 8) Away from home	36.4%	70.8%	66.7%	N	
(Number in 2008/09: 13) Total	36.1%	63.6%	57.9%	N	

6 Children's Services, Looked After Children (Continued)		Performance Indicator Values			
Academic attainment: the number of young people ceasing to be looked after, who achieved SCQF level 3 or better in English and Maths or other subjects		08/09	07/08	06/07	05/06
Percentage attaining at least one SCQF level 3 in English and Maths					
(Number in 2008/09: Nil) At home		0.0%	35.5%	33.3%	N
(Number in 2008/09: Nil) Away from home		0.0%	54.2%	50.0%	N
(Number in 2008/09: Nil) Total		0.0%	43.6%	40.4%	N
<p>These are disappointing results, given the work in this area with our colleagues from school services. We will continue to work in this area to achieve improvements.</p> <p>This indicator IS NOT being retained as a Specified Performance Indicator in future years, but will be retained as a Local Performance Indicator.</p>					
7 Children's Services, Residential Accommodation		Performance Indicator Values			
Staff qualification		08/09	07/08	06/07	05/06
Percentage of staff in homes for children, with appropriate qualifications (2008/09; Number of qualified staff 8)		27.6%	17.6%	21.9%	8.6%
<p>We continue to provide training and qualification experience for our staff in residential care-this will increase significantly over the next 12 months</p> <p>This indicator IS NOT being retained as a Specified Performance Indicator in future years, but will be retained as a Local Performance Indicator.</p>					
8 Children's Services, Respite Care		Performance Indicator Values			
Children aged 0 to 17 with disabilities		08/09	07/08	06/07	05/06
Total overnight respite nights provided		1,886 nights	1,468 nights	3,207 nights	2,072 nights
Nights per 1,000 population 0 to 17		64.7 nights	50.0 nights	107.7 nights	68.7 nights
Percentage of respite nights not in a care home (Number of nights 2008/09; 644 nights not in a care home)		34.1%	16.2%	28.2%	49.0%
Total hours daytime respite provided		24,787 hrs	35,016 hrs	26,923 hrs	19,986 hrs
Hours per 1,000 population 0 to 17		850.2 hrs	1192.8 hrs	904.3 hrs	662.8 hrs
Percentage of daytime respite hours provided not in a day care centre (Number of hours 2008/09; 17,757 hours)		71.6%	79.0%	81.9%	75.6%
<p>Service provision is in line with the policy and back to national levels.</p> <p>This indicator IS NOT being retained as a Specified Performance Indicator in future years, but will be retained as a Local Performance Indicator.</p>					

Section 5 CULTURAL AND COMMUNITY SERVICES INFORMATION

1 Cultural and Community Services, Sport & Leisure Management		Performance Indicator Values			
Attendance at pools	08/09	07/08	06/07	05/06	
Number of attendances per 1,000 population for all pools	3,707	2,880	2,945	2,849	
<p>The opening of the DGOne complex had had a significant and positive influence on attendances. In addition other pools within Dumfries and Galloway, with the exception of Annan Pool, have maintained attendances despite the opening of this new state of the art facility.</p> <p>This indicator IS BEING RETAINED as a Specified Performance Indicator in future years.</p>					
Attendance at indoor facilities, excluding pools	08/09	07/08	06/07	05/06	
Number of attendances per 1,000 population for indoor sport & leisure facilities excluding pools in a combined complex.	5,297	4,375	4,396	4,276	
<p>Migration of Health & Fitness customers from other Council facilities within the area has resulted in attendances at these facilities reducing. Together with a significant decline in Indoor bowling at Dumfries Ice bowl has reduced the overall increase.</p> <p>This indicator IS BEING RETAINED as a Specified Performance Indicator in future years.</p>					
2 Cultural and Community Services, Museums		Performance Indicator Values			
	08/09	07/08	06/07	05/06	
Number of visits to/usages of Council funded or part funded museums and expressed per 1,000 pop (Total number of visits for 2008/09; 363,717)	2,453	2,844	3,191	N	
Number of visits in above that were in person and expressed per 1,000 pop (Total number of "in person" vists for 2008/09; 182,474)	1,230	1,419	1,348	N	
<p>This indicator IS BEING RETAINED as a Specified Performance Indicator in future years.</p>					
3 Cultural and Community Services, Libraries		Performance Indicator Values			
Library Stock Turnover	08/09	07/08	06/07	05/06	
Changes in adult library lending stock of book and audio-visual materials					
Additions per 1,000 population, (Target 280).	100	86	140	237	
Total number of closing stock items per 1,000 population.	1,599	1,652	1,727	1,821	
Changes in children's & teenage library lending stock of book and audio-visual materials					
Additions per 1,000 population, (Target 100).	64	58	44	48	
Total number of closing stock items per 1,000 population.	583	591	576	591	
<p>Whilst there has been an improvement during 2008-9 in both adult and children's stock turnover, both indicators are still well short of the national targets. It should be noted that the reinstatement of £158k for the Materials Fund has been agreed by Members with effect from 01.04.09 and the impact of this will not show through until the audited SPIs for 2009-10 are published.</p> <p>This indicator IS NOT being retained as a Specified Performance Indicator in future years, but will be retained as a Local Performance Indicators</p>					

3 Cultural and Community Services, Libraries (Continued)

Performance Indicator Values

Use of Libraries	08/09	07/08	06/07	05/06
Number of visits to libraries and expressed as per 1,000 pop	6,245	6,371	6,427	N
Percentage of resident population that are borrowers from public libraries.	17.4%	17.9%	26.6%	26.7%

The number of physical visits to libraries has fallen. The indicator does not reflect virtual visits such as online renewals and reservations which do not require users to visit their library. In addition, other service improvements, such as increased online information sources for library members, means that they can access such resources from home. The decrease in spending on stock may also have had a knock-on effect on the number of borrowers as the choice of stock has inevitably been reduced. This indicator IS BEING RETAINED as a Specified Performance Indicator in future years.

Learning Centre and Learning Access Points	08/09	07/08	06/07	05/06
Number of users	13,064	13,397	14,635	32,079
Users as a percentage of the population	8.8%	9.1%	9.9%	21.7%
Number of occasions that the terminals are accessed	134,124	155,257	161,402	159,459
Number of occasions that the terminals are accessed per 1,000 population	904.4	1,048.8	1,088.1	1,077.9

There has been a significant increase in the uptake of learning opportunities using public access computers in local libraries. The computer sessions used for these courses are longer than normal public access sessions therefore whilst the usage has increased the number of individual users has decreased.

This indicator IS NOT being retained as a Specified Performance Indicator in future years, but will be retained as a Local Performance Indicator.

Section 6

PLANNING AND ENVIRONMENT SERVICES INFORMATION

1 Development Services, Planning		Performance Indicator Values			
Applications processing;		08/09	07/08	06/07	05/06
Processing					
Percentage of Householder applications dealt with within 2 months. (Total applications in 2008/09; 707)		78.2%	81.4%	86.9%	87.6%
Percentage of Non-householder applications dealt with within 2 months. (Total applications in 2008/09; 1,280)		48.4%	49.2%	47.1%	47.6%
Percentage of All applications dealt with within 2 months. (Total of all applications in 2008/09; 1,987)		59.0%	60.5%	60.8%	61.4%
Appeals					
Successful appeals as a percentage of determinations. (Number of successful appeals in 2008/09; 4)		0.2%	0.4%	0.2%	0.4%
Successful appeals as a percentage of determinations that went to appeal.		20.0%	45.5%	20.7%	37.9%
Development Plans					
Percentage of population covered by a local plan, adopted or finalised within the last 5 years.		100.0%	100.0%	100.0%	100.0%
<p>Planning applications:- There has been a slight reduction in performance compared to the previous two years. This arose largely as the result of an increased level of staff vacancies that occurred during the year and the time taken to fill them. There is a significant correlation between staff in post and the speed of decisions and it is therefore important to maintain staffing levels on a consistent basis.</p> <p>This indicator IS BEING RETAINED as a Specified Performance Indicator in future years.</p> <p>Planning appeals:- This indicator IS NOT being retained as a Specified Performance Indicator in future years, but will be retained as a Local Performance Indicator.</p> <p>Development Plans:- Performance in this area has remained consistently at 100%</p> <p>This indicator IS NOT being retained as a Specified Performance Indicator in future years, but will be retained as a Local Performance Indicator.</p>					
2 Protective Services, Food Safety Hygeine Inspections		Performance Indicator Values			
Hygiene Inspections		08/09	07/08	06/07	05/06
Approved premises					
Establishments requiring inspection in the year		29	25	27	27
Percentage actually inspected within time (Inspections undertaken within time during 2008/09; 64)		98.5%	92.7%	94.7%	58.9%
Inspections frequency; 6 monthly					
Percentage actually inspected within time. (Inspections undertaken within time during 2008/09; 17)		94.4%	84.6%	90.0%	87.5%
Inspection frequency; yearly					
Percentage actually inspected within time. (Inspections undertaken within time during 2008/09; 167)		96.5%	92.4%	96.4%	93.0%
Inspection frequency; frequency greater than yearly					
Percentage actually inspected within time. (Inspections undertaken within time during 2008/09; 700)		94.1%	82.7%	96.9%	91.2%
<p>All levels of inspection have increased.</p> <p>This indicator IS NOT being retained as a Specified Performance Indicator in future years, but will be retained as a Local Performance Indicator.</p>					

3 Protective Services, Environmental Protection		Performance Indicator Values			
Noise Complaints	08/09	07/08	06/07	05/06	
Domestic noise complaints					
Total number of noise complaints received during the year :-					
i) Settled without the need for attendance on site	28	31	93	-	
ii) Requiring attendance on site	1	2	7	-	
iii) Dealt with under Part V of the Antisocial Behaviour (Scotland) Act 2004	552	622	841	-	
Total number of noise complaints received during the year :-					
Requiring attendance on site	94 hrs	129 hrs	23 hrs	N	
Dealt with under Part V of the Antisocial Behaviour (Scotland) Act 2004	0.4 hrs	0.4 hrs	1.0 hrs	N	
Non-Domestic noise complaints					
Total number of noise complaints received during the year:-					
Settled without the need for formal action	64	58	83	N	
Requiring formal action	5	2	1	N	
For those requiring formal action, the average time (calendar days) to institute formal action	87.2 days	34.0 days	121.0 days	N	
Domestic noise complaints:- This indicator IS BEING RETAINED as a Specified Performance Indicator in future years.					
Non-domestic noise complaints:- This indicator IS NOT being retained as a Specified Performance Indicator in future years, but will be retained as a Local Performance Indicator					
4 Protective Services, Trading Standards		Performance Indicator Values			
Enquiries, Complaints and Advice	08/09	07/08	06/07	05/06	
Consumer complaints					
Percentage complaints dealt with within 14 days of receipt. (Total received during 2008/09; 866)	76.2%	76.4%	79.8%	81.1%	
Business advice					
Percentage advice requests dealt with within 14 days of receipt. (Total received during 2008/09; 301)	97.7%	97.3%	95.7%	93.1%	
Trading Standards - complaints & advice:- These results remain at a high level, above national results. This indicator IS BEING RETAINED as a Specified Performance Indicator in future years.					
Inspection of Trading Premises	08/09	07/08	06/07	05/06	
High risk; Target visit frequency 12 months.					
Percentage of target visits achieved on time. (Number of inspections undertaken within time during 2008/09; 90)	90.9%	87.5%	89.0%	54.7%	
Medium risk; Target visit frequency 2 years.					
Percentage of target visits achieved on time. (Number of inspections undertaken within time during 2008/09; 922)	92.6%	86.5%	85.0%	60.2%	
Trading Standards - complaints & advice:- These results remain at a high level, above national results. This indicator IS NOT being retained as a Specified Performance Indicator in future years, but will be retained as a Local Performance Indicator					

5 Roads and Lighting		Performance Indicator Values			
Road Network; Carriageway Condition	08/09	07/08	06/07	05/06	
Proportion that should be considered for maintenance treatment.					
Percentage of A class roads	36.2%	N	N	N	
Percentage of B class roads	32.7%	N	N	N	
Percentage of C class roads	41.6%	N	N	N	
Percentage of Unclassified roads	51.6%	N	N	N	
Percentage of overall Road Network	43.6%	N	N	N	
Trend information for the A & C class roads indicates some deterioration in road condition and information for the B class roads indicates an improvement in road condition. Due to changes in the way road condition was measured between 2007-08 and 2008-09 the figures for unclassified roads and overall are not directly comparable between years. The 2008/09 SPI figure of 43.6% for the Dumfries and Galloway local road network is significantly higher than the national average of 34.2%. This indicator IS BEING RETAINED as a Specified Performance Indicator in future years.					
6 Bridges		Performance Indicator Values			
Road Network Restrictions	08/09	07/08	06/07	05/06	
Bridges failing to meet European standard of 40 tonnes					
Total number of assessed Council bridges	1,075	1,121	1,121	N	
Total number of assessed Private bridges	86	13	13	N	
All bridges	1,161	1,134	1,134	N	
Bridges failing European standard					
Council bridges (Number in 2008/09; 10)	0.9%	0.0%	0.0%	0.6%	
Private bridges (Number in 2008/09; 5)	5.8%	0.0%	0.0%	0.0%	
All bridges (Number in 2008/09; 15)	1.3%	0.0%	0.0%	0.6%	
Bridges with a weight or width restriction					
Council bridges (Total with a weight/width restriction in 2008/09; 1)	0.1%	0.1%	0.1%	0.1%	
Private bridges (Total with a weight/width restriction in 2008/09; Nil)	0.0%	0.0%	0.0%	0.0%	
All bridges (Total with a weight/width restriction in 2008/09; 1)	0.1%	0.1%	0.1%	0.1%	
The percentage of bridges failing the European standard has increased with the inclusion of new assessments and the percentage of bridges with a weight or width restriction remains unchanged. This indicator IS NOT being retained as a Specified Performance Indicator in future years, but will be retained as a Local Performance Indicator					
7 Waste Management		Performance Indicator Values			
Refuse Collection/Disposal	08/09	07/08	06/07	05/06	
Disposal					
Net cost of refuse disposal per premise.	£116.89	£111.44	£98.98	£83.72	
Total net cost of disposal	£8,740,014	£8,175,078	£7,197,146	£6,208,370	
Cost of capping landfill site	Nil	Nil	Nil	Nil	
This indicator IS BEING RETAINED as a Specified Performance Indicator in future years.					

7 Waste Management (Continued)

Performance Indicator Values

Refuse recycling	08/09	07/08	06/07	05/06
Percentage and tonnage of household, commercial & industrial waste				
Municipal Waste				
Total tonnes of municipal waste collected	94,697 tonnes	N	N	N
Tonnes of municipal waste composted	22,910 tonnes	N	N	N
Tonnes of municipal waste recycled	11,505 tonnes	N	N	N
Percentage of municipal waste composted/recycled	36.3%	N	N	N
<p>This indicator was changed for 2008/09 and hence there is no previous comparative information.</p> <p>The refuse recycling indicator does not fully reflect the Council's overall waste performance because a further 14,531 tonnes have been diverted from landfill by Recovery as Energy. This means that the Council has diverted 51.7% of Municipal Waste (including 36.3% by composting and recycling). In 2008/09 the Council achieved the fourth best diversion from landfill performance in Scotland and was the most improved.</p> <p>This indicator IS BEING RETAINED as a Specified Performance Indicator in future years.</p>				
Abandoned Vehicles	08/09	07/08	06/07	05/06
Number and proportion of abandoned vehicles removed within 14 days				
Proportion of abandoned vehicles removed within 14 days	70.0%	71.4%	91.5%	-
Number of vehicles removed within 14 days	21	35	86	-
<p>Performance achieved 70% against a target of 93%. Delays in uplift by the contractor, delays in receiving details from the DVLA equivalent in Northern Ireland, the time taken to determine whether a caravan had been abandoned, and contents removed from trailers, were among the reasons for the target of 93% not being achieved.</p> <p>This indicator IS NOT being retained as a Specified Performance Indicator in future years, but will be retained as a Local Performance Indicator.</p>				

Section 7

DG FIRST / PUBLIC SERVICES INFORMATION

1 Roads and Lighting		Performance Indicator Values			
		08/09	07/08	06/07	05/06
Repairs					
Traffic light repairs					
Percentage repairs completed within 48 hours. (Total repairs to be completed during 2008/09; 273)		65.9%	87.0%	74.0%	82.2%
Street light repairs					
Percentage repairs completed within 7 days. (Total repairs to be completed during 2008/09; 6,442)		84.3%	90.4%	85.3%	78.6%
<p>Traffic Light Repairs:- The reduced performance on repairs to traffic lights is concentrated in the Dumfries area. Increased attention will be given to communicating contractor service failure to the asset manager in 2009/10 to ensure that the contractor's responsibilities are highlighted. This indicator IS NOT being retained as a Specified Performance Indicator in future years, but will be retained as a Local Performance Indicator.</p> <p>Street Light Repairs:- The improved performance for street lighting repairs noted in previous years in relation to the national target has not continued. Resources allocated to Street Lighting Maintenance, and the number of repairs carried out, have remained consistent, but the number of reported lighting failures increased by 7%. In addition, the ageing street lighting vehicle fleet, currently subject to procurement, has suffered from excessive downtime in the last year, and the internal maintenance unit also experienced difficulties due to long-term staff absence. It should be noted, however, that in relation to the local target for street lighting repairs (10 working days as opposed to 7 days), the success rate was 98.11%.</p> <p>This indicator IS NOT being retained as a Specified Performance Indicator in future years, but will be retained as a Local Performance Indicator.</p>					
Roads and Lighting		08/09	07/08	06/07	05/06
Street lighting columns					
The proportion of street lighting columns that are over 30 years old		16.3%	17.6%	18.5%	18.4%
Total number of street lighting columns		21,580	20,288	19,799	19,638
<p>Street Light columns:- Ongoing programmes for street-light replacement continue to reduce the proportion of columns over 30 years old; however, this programme needs to be continually reviewed if the proportion is to be maintained at or below such levels in the longer term. This indicator IS NOT being retained as a Specified Performance Indicator in future years, but will be retained as a Local Performance Indicator.</p>					
2 Waste Management		Performance Indicator Values			
		08/09	07/08	06/07	05/06
Refuse Collection/Disposal					
Collection					
Net cost of refuse collection per premise.		£63.06	£63.37	£65.95	£61.65
Total net cost of refuse collection		£4,715,297	£4,649,092	£4,795,392	£4,571,899
Number of premises for refuse collection		74,773	73,360	72,712	74,159
Refuse collection complaints					
Number of complaints		5 X	94	40	239
Complaints per 1,000 household		0.1 X	1.3	0.6	3.4
<p>Refuse – Net cost of refuse collection per premise:- The cost of collection per premise has been reduced due to principally to two factors: continued concentration on cost control (the cost of the service increased by only 1.4%, in comparison to Retail Price Index of 2.2% over the same period); an increase in the number of premises serviced within the same resources.</p> <p>This indicator IS BEING RETAINED as a Specified Performance Indicator in future years.</p> <p>Refuse Collection Complaints:- X The very low number of complaints relates to a more rigorous definition of the term "complaint" in line with Council standard (i.e. failure to comply with policy rather than a service failure which can be rectified). The application of the local definition of the term "complaint", rather than the Accounts Commission Statutory Performance Indicators definition, applied to all Scottish Councils, resulted in an "unreliable" label being awarded to this indicator.</p> <p>This indicator IS NOT being retained as a Specified Performance Indicator in future years, but will be retained as a Local Performance Indicator.</p>					

2 Waste Management (Continued)

Performance Indicator Values

Refuse Collection/Disposal	08/09	07/08	06/07	05/06
Cleanliness	08/09	07/08	06/07	05/06
Local authority				
a) Inspection one	70%	71%	FTR	72%
b) Inspection two	77%	76%	FTR	73%
c) Inspection three	80%	73%	FTR	79%
d) Inspection four	77%	74%	FTR	69%
Partner authority				
a) Inspection one	81%	71%	FTR	71%
b) Inspection two	79%	74%	FTR	71
Keep Scotland Beautiful inspection				
Validation inspection	71%	71%	FTR	72%
Overall cleanliness index	75%	73%	72%	72%

Cleanliness:- Use of Environmental Enforcement Officers to provide education and enforcement regarding new littering and dog-fouling offences, as well as the deployment of rapid reaction "hit squads" has assisted in further increasing Dumfries and Galloway's Cleanliness Index to a very satisfactory level.

This indicator IS NOT being retained as a Specified Performance Indicator in future years, but will be retained as a Local Performance Indicator.

Section 8 FIRE AND RESCUE SERVICE INFORMATION

1 Community Fire Safety		Performance Indicator Values			
Fire Casualties	08/09	07/08	06/07	05/06	
The rate per 10,000 population of incidents resulting in casualties (Total number of incidents resulting in casualties in 2008/09; 22 incidents)	1.5	1.4	1.1	1.9	
The rate per 10,000 population of fatal and non-fatal casualties (Total number of fatal and non-fatal casualties in 2008/09; 32 casualties)	2.2	1.6	1.3	2.7	
The trend over the past 4 years has been very positive, and, it is pleasing to note that statistically Dumfries and Galloway are one of the best performing Services in Scotland. The Actual number of fatal and non fatal casualties remains low in Dumfries and Galloway, and this is reflected in the national statistics which show Dumfries and Galloway performing well. This indicator IS BEING RETAINED as a Specified Performance Indicator in future years.					
Accidental Dwelling Fires	08/09	07/08	06/07	05/06	
The rate per 10,000 population of accidental dwelling fires (Total number of accidental dwelling fires in 2008/09; 125 casualties)	8.4	9.1	8.1	8.1	
The number of accidental dwelling fires in Dumfries and Galloway over the four year period compares favourably against other Services in Scotland and remains at a low level. This indicator IS BEING RETAINED as a Specified Performance Indicator in future years.					
2 Sickness Absence		Performance Indicator Values			
The average number of riders shifts lost due to sickness and light duties per fire officer and working days lost to sickness for all other staff	08/09	07/08	06/07	05/06	
Rider shifts lost - Days lost per employee (Total number of days lost per year through sickness absence and light duties in 2008/09; 626)	8.8 days	N/A	N/A	N/A	
All other staff days lost - Days lost per employee (Total number of days lost per year through sickness absence and light duties in 2008/09; 774)	9.9 days	N/A	N/A	N/A	
Audit Scotland have recently altered the reporting methodology for this data set hence there are no historical comparison. However, when judged against other Scottish Fire and Rescue Services the performance for 08/09 was slightly below average. This indicator IS BEING RETAINED as a Specified Performance Indicator in future years.					
3 Call Response Time		Performance Indicator Values			
Proportion of calls handled within specified time periods.	08/09	07/08	06/07	05/06	
Percentage handled in less than one minute. (number of calls 2008/09; 867)	59.9%	53.4%	46.3%	52.4%	
Percentage handled in less than two minutes. (number of calls 2008/09; 1,333)	92.1%	90.3%	90.7%	93.7%	
Total calls handled	1,448	1,740	1,639	1,906	
Increasing number of calls from mobile users, often not familiar with the surrounding area adds to the time taken to obtain relevant information. The level of performance remains high. This indicator IS NOT being retained as a Specified Performance Indicator in future years.					

