

**REPORT TO: BEST VALUE PERFORMANCE AND EFFICIENCY SUB-COMMITTEE -  
28 APRIL 2009**

**REPORT ON: KEY QUARTERLY PERFORMANCE INDICATORS 2008/2009  
- PERFORMANCE REPORT FOR NINE MONTHS TO  
31 DECEMBER 2008**

**REPORT BY: HEAD OF FINANCE**

**REPORT NO: 151-2009**

## **1 PURPOSE OF REPORT**

1.1 The purpose of this report is to advise the Elected Members of the performance of Dundee City Council for the nine months to 31 December 2008.

## **2 RECOMMENDATION**

2.1 Elected Members note that performance levels for the first nine months of the financial year have generally been maintained or improved.

2.2 All Chief Officers should review the contents of Appendix 1 as it relates to their service and consider if there are any indicators for which performance can be improved.

## **3 FINANCIAL IMPLICATIONS**

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

## **4 BACKGROUND**

4.1 The Council has now been monitoring performance on a quarterly basis for two years during which time it has become clear that the very process of monitoring performance more frequently than the traditional annually has helped improve performance and in some cases significantly.

4.2 In common with prevailing guidance on performance indicators under Best Value, the Council is moving away from reliance on Statutory Indicators. The balance in this respect for key indicator is now 70% statutory and 30% non-statutory. These measures are supplemented by Performance Database Indicators.

4.3 Performance management is very much a developmental process and it is intended that in the future further indicators will be added to the analysis particularly in the key area of Organisational Development where our approach to employees will be assessed.

## **5 PERFORMANCE OVERVIEW**

5.1 The performance indicators for which there is merit in measuring quarterly performance are listed in Appendix 1. Performance for each of these has been colour coded with green reflecting a performance improvement >5% and amber denoting performance +/- 5%. Red denotes performance deterioration of >5%.

5.2 In Appendix 1 89% of the performance indicators either showed performance being maintained or improved. Only five indicators suggested a significant deterioration in performance.

**6 CREATING AND DELIVERING A VISION FOR DUNDEE**

- 6.1 The Council is currently collecting 17 indicators on a quarterly basis in this category for which 76% have either maintained or improved performance compared to the previous period. Book stock additions waste land-filled and noise complaints are the only areas in which performance has declined significantly.

**7 MODERNISING AND IMPROVING SERVICES FOR THE PUBLIC**

- 7.1 The Council is currently collecting 14 indicators on a quarterly basis in this category for which 100% have either maintained or improved performance compared to the previous period.

**8 MAKING THE BEST USE OF PUBLIC RESOURCES IN THE CITY**

- 8.1 The Council is currently collecting 13 indicators on a quarterly basis in this category for which 92% have either maintained or improved performance compared to the previous period. Teachers sickness absence is the only indicator which suggest a significant performance decline.

**9 POLICY IMPLICATIONS**

- 9.1 This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management.

There are no major issues.

**10 CONSULTATION**

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

**11 BACKGROUND PAPERS**

Audit Scotland Performance Guidelines 2008/09  
Report 616-2008 – Statutory Performance Indicators 2008/09 - Performance Report for Half Year to 30 September 2008.

**MARJORY M STEWART  
HEAD OF FINANCE**

**16 APRIL 2009**

Statutory Performance Indicators 2008/2009

Appendix 1

Corporate Performance - Database Priorities

Measure	2007/08 Ranking	2006/07	2007/08 compared to previous year	2007/08 9 months to 31/12/07	2008/09 9 months to 31/12/08	Estimated Position 2008/09	Comment
<b>Creating and delivering a vision for Dundee</b>							
<b>Waste Management</b>							
Number of complaints per 1,000 households	12	17.3	18.5	14.9	15.1		Performance maintained Possible annual improvement of 5%
Tonnage of municipal waste collected	N/A	92326	95353	72436	72975		Performance maintained
Tonnage of municipal waste landfilled	N/A	21687	21471	15819	16918		Annual performance expected to be maintained
% of municipal waste recycled by the authority	17	31.0	33.0	33.0	36.0		9% improvement on corresponding period
<b>Cultural and Community Services</b>							
Number of learning centre users as a % of population	9	12.4	13.1	11.0	12.0		9% improvement on corresponding period
Number of times terminals are used per 1000 population	5	1304.9	1354.2	1027	983		Slight fall in performance level compared to corresponding period
Visits to museums per 1000 population	14	911	862	734	724		Performance Maintained
Visits to museums in person per 1000 population	9	867	836	713	704		Performance Maintained
Number of attendances per 1000 population for all pools	13	4157	3893	2349	2822		Year end adjustment allocated over the year
Number of attendances per 1000 population for indoor facilities	8	5928	6112	1799	4062		Year end adjustment allocated over the year
% of national target met for adult book stock	16	66.0	62.8	37.0	33.6		9% deterioration on corresponding period
% of national target met for children's book stock	13	84.3	76.8	42.0	38.9		7% deterioration on corresponding period

PS1

PS2

PS3

<b>Housing</b>							
Average time between homeless presentation and completion	32	26.0	38.6	40.2	34.8		Significant improvement on corresponding period Possible annual improvement of > 5%
<b>Protective Services</b>							
Average time between noise complaint and attendance -hrs	10	24.0	15.0	17.1	10		Anticipated significant annual improvement
Average time between complaint and attendance - Part V ASBA 2004 - mins	2	18	18	17.5	18.7		Decline in performance of 6.8%
% of consumer complaints completed within 14 days	6	82.6	83.6	85.7	82.6		Performance maintained
% of business advice requests completed within 14 days	10	96.6	97.5	96.6	96.2		Performance maintained

PS4

Measure	2007/08 Ranking	2006/07	2007/08 compared to previous year	2007/08 9 months to 31/12/07	2008/09 9 months to 31/12/08	Estimated Position 2008/09	Comment
<b>Modernising and improving services for the public</b>							
<b>Benefits Administration</b>							
Average time taken to process new claims	19	31.7	28.0	29.0	29.3		Performance maintained
% of cases for which the calculation of benefit was correct	N/A	97.2	98.0	97.6	98.2		Performance maintained
<b>Housing</b>							
% of house sales completed within 26 weeks	16	77.4	80.6	80.9	97.1		Improvement of 20% on corresponding period Likely annual improvement of > 5%
<b>Roads &amp; Lighting</b>							
% of traffic light repairs within 48 hours	4	100.0	99.0	99.2	99.20		Performance maintained
% of street light repairs within 7 days	8	96.9	95.5	95.1	94.0		Performance maintained
<b>Adult Social Work</b>							
% social enquiry reports submitted by due date	11	97.9	99.0	98.9	99.2		Performance maintained
% probationers seen by a supervising officer < 1 week	24	62.7	62.3	63.3	77.0		Performance improvement > 20%
Average hours to complete a community service order	22	3.3	3.1	3.03	2.8		Performance improvement of 7.6%

Childrens Services						
% of childrens hearing reports submitted by target date	9*	29.0	27.8	28.6	32.3	Improvement on corresponding period
% of children given a supervision order seen within < 15 days	21	80.3	83.2	71.7	100.0	Excellent improvement
% of referrals responded to within 24 hours	N/A	NEW	89.0	92.6	100.0	This indicator is new and the data is being built up Anticipating improvement of > 5% by the year end
Time between initial child investigation and registration (in days)	N/A	NEW	NEW	NEW	50.0	This indicator is new and the data is being built up for future comparisons.
Development Services						
% of householder applications dealt with within 2 months	21	79.8	74.4	72.8	86.6	Excellent 19% improvement
% of all applications dealt with within 2 months	22	58.5	55.6	53.8	63.9	Excellent 19% improvement

Measure	2007/08 Ranking	2006/07	2007/08 compared to previous year	2007/08 9 months to 31/12/07	2008/09 9 months to 31/12/08	Estimated Position 2008/09	Comment
<b>Making the best use of public resources in the city</b>							
<b>Corporate Management</b>							
% sickness absence for chief officers and employees	7	5.5	5.3	4.9			These categories are now merged as a result of Single Status from 1 April, therefore a direct comparison is not possible. It is anticipated annual performance will not differ significantly
% sickness absence for craft employees	13	5.8	6.0	5.8	5.2		
% sickness absence for teachers	21	4.4	4.1	3.5	3.8		Variance is 8.6%, impacted by system changeover in the course of the year
Accidents to employees of the Council (Totals)	N/A	495	445	255	266		Slight increase in accidents compared to the same period last year
Number of corporate complaints made to the Council (Totals)	N/A	N/A	662	477	495		Slight increase in complaints compared to the same period last year
% of CT income in the year collected in the year	31	90.7	92.1	80.5	80.24		Performance maintained
% of NDR income due collected in the year	N/A	95.4	96.5	81.2	79.8		Performance maintained
% of invoices paid within 30 days	3	93.2	91.9	93.0	93.3		Performance maintained
% of Dundee suppliers paid within 14 days	N/A	75.0	74.0	75.0	76.7		Slight improvement on corresponding period.
Average number of visits made to the Council Website	N/A	4136	4279	4190	4121		Performance maintained

PS5

<b>Housing</b>							
Rent arrears as a percentage of the net rent debit	23	10.6	9.1	9.8	10.1		Slight decrease in performance level.
<b>Finance</b>							
Revenue projected outturn compared to annual budget	N/A	0.00	-0.10	0.10	0.10		Performance well within tolerance levels
Capital projected outturn compared to annual budget.	N/A	0.60	0.00	-1.40	-3.20		Performance well within tolerance levels
% of creditors paid electronically	N/A	85.0	86.0	85.0	85.0		Performance maintained

Key

- performance improved by > 5%
- performance deteriorated by > 5%
- performance maintained within the above tolerances
- N/A no ranking as not a statutory indicator
- \* represents a benchmark other than Audit Scotland's

**Statutory Performance Indicators****Position Statement**

Department	Waste Management Department			
Performance Indicator	Tonnage of municipal waste landfilled			
Trend	Previous +1 N/A	Previous 15819	Current 16918	
Deterioration rate	7%			
Latest Scottish Ranking	unknown			
Statistical Overview	The lowest landfill total in Scotland due to waste being sent to Waste to Energy plant			
Risk Status	<b>Low</b>			
Commentary	The additional tonnage can be attributed to a major annual outage at DERL which resulted in the Waste To Energy plant being inactive for an extended period.			
Recovery Assessment	Every effort being made to avoid landfill, storage facilities for waste made available			
Other Comment				

**Statutory Performance Indicators****Position Statement**

Department	Leisure and Communities			
Performance Indicator	Stock turnover - % of national target met for replenishing adult lending stock			
Trend	Previous +1 39.6	Previous 37	Current 33.6	
Deterioration rate	9.19%			
Latest Scottish Ranking	16			
Statistical Overview	<p>The department has remained mid-table for this indicator over a period of years with a consistent level of additions. This is in contrast to some authorities who have demonstrated marked fluctuations in the level of additions. In the latest rankings (2007-08) Dundee has moved up from 17th to 16th position</p>			
Risk Status	<b>HIGH</b>			
Commentary	<p>Problems associated with installation and implementation of new Library Management System which affected first quarter's return now resolved</p> <p>Budget fully committed and all orders placed by agreed date Staff are clearing delivery backlog but considerable level of outstanding orders remain which should be delivered by year end Impact of budget reductions being seen CDs are no longer being purchased DVDs are only being purchased for three locations</p>			
Recovery Assessment	It is not anticipated that previous performance level can be recovered			
Other Comment				



**Statutory Performance Indicators****Position Statement**

Department	Leisure and Communities			
Performance Indicator	Stock turnover - % of national target met for replenishing lending stock for children and teenagers			
Trend	Previous +1 48.9	Previous 42	Current 38.9	
Deterioration rate	7.38%			
Latest Scottish Ranking	13			
Statistical Overview	<p>Latest ranking (2007-08) placed this indicator in the Top 16 which is a critical overall performance measure for the Council.</p> <p>The department has been consistently among the top performing authorities for this indicator over a considerable period of time.</p>			
Risk Status	<b>HIGH</b>			
Commentary	<p>Problems associated with installation and implementation of new Library Management System which affected first quarter's return now resolved</p> <p>Budget fully committed and all orders placed by agreed date Staff are clearing delivery backlog but considerable level of outstanding orders remain which should be delivered by year end Impact of budget reductions being seen CDs are no longer being purchased DVDs are only being purchased for three locations</p>			
Recovery Assessment	It is not anticipated that previous performance level can be recovered			
Other Comment				

**Statutory Performance Indicators****Position Statement**

Department	Environmental Health and Trading Standards			
Performance Indicator	Average time between noise complaint and attendance on site dealt with under Part V of Anti Social Behaviour Act 2004.			
Trend	Previous +1 N/A	Previous 17.5	Current 18.7	
Deterioration rate	6.80%			
Latest Scottish Ranking	2			
Statistical Overview	Performance for this indicator is excellent compared to other Councils in Scotland and DCC was ranked at Number 2 in the latest comparative data. It is expected that the Council will maintain its high ranking for this indicator for annual performance.			
Risk Status	<b>Low</b>			
Commentary	The provision of the Night Time Noise Service was reviewed in line with the service demands and budget constraints. Since October 2008 the service has targeted the peak demand period of Thursday to Sunday (1900hrs to 0400hrs). Following the restructure of the service a number of staff resigned and we were operating with reduced staffing levels which have impacted on the response time for the calls.			
Recovery Assessment	Performance level is high compared to other Councils and is expected to be maintained.			
Other Comment				

**Statutory Performance Indicators****Position Statement**

Department	Corporate Management			
Performance Indicator	Sickness absence - % of working days lost through sickness absence for teachers			
Trend	Previous +1 N/A	Previous 3.5	Current 3.8	
Deterioration rate	8.6%			
Latest Scottish Ranking	21			
Statistical Overview	The Council recorded an annual figure of 4.1% for this indicator in 2007/08. With three months to go in the current year it is anticipated that the annual figure will not be significantly different in 2008/09.			
Risk Status	<b>Medium</b>			
Commentary	This indicator has been difficult to assess in 2008/09 on a quarterly basis due to system changeovers which have been on-going during the year. The expectation is that this should now resolve itself in future periods with all employees having now migrated to the new Resourcelink system			
Recovery Assessment	It is estimated that there will be no significant change to this indicator on an annual basis.			
Other Comment	Quarterly comparisons should be much easier on the new payroll system. These should be in effect from 1 April 2009.			