

**REPORT TO: BEST VALUE PERFORMANCE AND EFFICIENCY SUB-COMMITTEE -
17 JUNE 2008**

**REPORT ON: STATUTORY PERFORMANCE INDICATORS 2007/2008
- PERFORMANCE REPORT FOR HALF YEAR TO 31 MARCH 2008**

REPORT BY: HEAD OF FINANCE

REPORT NO: 323-2008

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 year to 31 March 2008 as defined by the Statutory Performance Indicators.

2 RECOMMENDATION

- 2.1 Elected Members note that performance levels in the first half of the new financial year have generally been maintained or improved.
- 2.2 All Chief Officers should review the content 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 formally monitoring statutory performance indicators on a quarterly basis for more than a year. This means that data is now readily available to enable the Council to evaluate performance on a periodic basis from one year to the next and make any management interventions to improve performance where considered necessary.

5 PERFORMANCE OVERVIEW

- 5.1 The statutory performance indicators for which there is merit in measuring quarterly performance are listed in Appendix 1. Comparative figures for the previous year also provided. Elected Members should note that these figures are unaudited, but they are unlikely to change significantly. Full audited performance indicators will be submitted to the Committee when available in September.
- 5.2 In Appendix 1, 83% of the statutory performance indicators either showed performance being maintained or improved. Only 6 indicators suggested a deterioration in performance. Positions Statements are provided for this in Appendix 2.

6 CREATING AND DELIVERING A VISION FOR DUNDEE

- 6.1 The Council is currently collecting 15 indicators on a quarterly basis in this category for which 73% have either maintained or improved performance compared to the previous period. Waste Management complaints, homelessness turnaround times, pool visits and children's book stock 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 12 indicators on a quarterly basis in this category for which 83% have either maintained or improved performance compared to the previous period. Community service order completion rates and householder planning application response times are the only areas in which performance has declined significantly.

8 MAKING THE BEST USE OF PUBLIC RESOURCES IN THE CITY

8.1 The Council is currently collecting 9 indicators on a quarterly basis in this category for which 100% have either maintained or improved performance compared to the previous period. Generally the more corporate management indicators continue to show a strong positive trend.

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 2007/08
Report 420-2007 – Statutory Performance Indicators 2007/08 - Performance Report for First Quarter

**MARJORY M STEWART
HEAD OF FINANCE**

30 MAY 2008

Corporate Performance - Database Priorities

Measure	2006/07 Ranking	2005/06	2006/07 12 months to 31/3/07	2007/08 12 months to 31/3/08	Comment	
Creating and delivering a vision for Dundee						
Waste Management						
Number of complaints per 1,000 households	11	18.6	17.3	18.5	Performance deteriorated by 6.9%	PS1
% of municipal waste recycled by the authority	16	30.9	31.0	33.0	Performance improved significantly by 6.4%	
Cultural and Community Services						
Number of learning centre users as a % of population	8	12.6	12.4	13.1	Improved performance by 5.6%	
Number of times terminals are used per 1000 population	5	1314.8	1304.9	1354.2	Performance improved by 3.7%	
Number of attendances per 1000 population for all pools	9	4061	4157	3893	Performance declined by 6.4%	PS2
Number of attendances per 1000 population for indoor facilities	6	5879	5928	6113	Performance improved by 3.1%	
% of national target met for adult book stock	17	67.6	66.02	62.9	Performance declined by 4.7%	
% of national target met for children's book stock	7	83.4	84.35	76.8	Performance deteriorated by 9.8%. However ranking is still likely to be in Top 16	PS3
Number of library visits per 1,000 of the population	NEW	N/A	9569	9680	Slight improvement on last year	
Borrowers as a percentage of the resident population	NEW	N/A	23.3	23.3	Performance maintained	
Housing						
Average time between homeless presentation and completion	28	9.4	26.0	38.6	Performance deteriorated by 48% Continuing increase in service demands	PS4
Protective Services						
Average time between complaint and attendance	13	N/A	24.0	15.0	Performance improved by 37.5%	
Average time between complaint and attendance - Part V ASBA 2004	1	N/A	18.0	18.6	Slight performance improvement	
% of consumer complaints processed within 14 days	6	87.0	80.0	83.6	Performance improved by 4.5%	
% of business advice requests dealt with within 14 days	15	93.8	95.0	97.5	Performance improved by 2.6%	

Measure	2006/07 Ranking	2005/06	2006/07 12 months to 31/3/07	2007/08 12 months to 31/3/08	Comment	
Modernising and improving services for the public						
Benefits Administration						
Average time taken to process new claims	17	31.0	31.7	28.0	Performance has improved by 11.7% on the previous year.	
% of cases for which the calculation of benefit was correct	N/A	97.2	98.0	98.0	Performance maintained	
Housing						
% of house sales completed within 26 weeks	16	64.1	77.0	80.6	Performance improved by 4.7%	
Roads & Lighting						
% of traffic light repairs within 48 hours	1	96.8	100.0	98.90	Slight fall in performance level.	
% of street light repairs within 7 days	8	95.7	96.9	95.5	Slight fall in performance level.	
Adult Social Work						
% social enquiry reports submitted by due date	20	98.7	97.9	99.5	Performance improved 1.6%	
% probationers seen by a supervising officer < 1 week	22	62.5	62.7	62.3	Performance maintained	
Average hours to complete a community service order	19	2.9	3.3	3.1	Guidance awaited from Scottish Government on improving speed of completion	PS5
Childrens Services						
% of childrens hearing reports submitted by target date	N/A	24.8	29.0	38.7	Annual statistics not available from SCRA until mid-July	
% of children given a supervision order seen within < 15 days	20	85.7	80.3	76.5	This indicator is expected to improve once all data complete at the year end	
Development Services						
% of householder applications dealt with within 2 months	17	85.7	79.8	74.4	Performance has deteriorated by 6.8% this year. Over two years deterioration rate is 13.2%	PS6
% of all applications dealt with within 2 months	22	61.6	58.5	55.6	Trend remains downward, 9.7% over the two years.	

Measure	2006/07 Ranking	2005/06	2006/07 12 months to 31/3/07	2007/08 12 months to 31/3/08	Comment
Making the best use of public resources in the city					
Corporate Management					
% sickness absence for chief officers and employees	10	5.4	5.5	5.3	Improvement of 3.6%
% sickness absence for craft employees	10	6.9	5.8	6.0	Deterioration of 3.4%
% sickness absence for teachers	27	4.2	4.4	4.0	Performance improvement of 7% which is excellent.
% of CT income in the year collected in the year	31	90.7	90.7	92.1	Performance improvement of 1.5% on last year
% of NDR income due collected in the year	N/A	96.2	95.4	96.5	1.1% improved performance
% of invoices paid within 30 days	1	93.0	93.2	92.0	Slight fall but still likely to be best in Scotland.
Housing					
Rent arrears as a percentage of the net rent debit	23	9.9	10.6	9.1	Performance has improved by 14% which is excellent.
Finance					
Revenue projected outturn compared to annual budget	N/A	-0.60	0.00	-0.10	Performance maintained
Capital projected outturn compared to annual budget.	N/A	-7.20	0.60	0.00	Performance maintained

Key

- performance improved by > 5%
- performance deteriorated by > 5%
- performance maintained within the above tolerances

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Department	Waste Management			
Performance Indicator	Number of complaints per 1,000 households			
Trend	Previous +1 18.6	2006/07 17.3	Current 18.5	
Deterioration rate	6.90%			
Latest Scottish Ranking	11			
Statistical Overview	Performance for this indicator was stable for a prolonged period. However, performance has now deteriorated by 6.9%. It is anticipated that the Council's ranking will decrease but hopefully will remain within top 16.			
Risk Status	MEDIUM			
Commentary	<p>The number of complaints per 1,000 households has risen this financial year due to the following factors:</p> <ol style="list-style-type: none"> 1 A new wheeled bin route was introduced in July which inevitably increases complaints from the general public. This is common practice when changes are made which interrupt long standing practices. 2 The introduction of the Citizen Account Gazateer has allowed the Department to audit large number of back door assisted collections, and eliminated those householders who no longer qualify for this service. This has resulted in increased complaints concerning missed collections etc 			
Recovery Assessment	The position should be improved in 2008/09 as there are no plans for new wheeled bin routes to be implemented			
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Leisure and Communities			
Performance Indicator	Number of attendances per 1000 for all pools			
Trend	Previous +1 4061	Previous 4157	Current 3893	
Deterioration rate	6.37%			
Latest Scottish Ranking	9			
Statistical Overview	This indicator has shown either a small increase or small decrease over the last 3 years.			
Risk Status	HIGH			
Commentary	The drop in the number of swimmers attending the City's pools can be attributed to fewer swimming clubs in the city due to amalgamations. There has been a fall off in group numbers attending club sessions and galas etc.			
Recovery Assessment	The department anticipates that the performance of this indicator will improve over the next 12 months			
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Leisure and Communities			
Performance Indicator	Stock turnover - % of national target met for replenishing lending stock for children and teenagers			
Trend	Previous +1 83.4	Previous 84.3	Current 76.8	
Deterioration rate	8.90%			
Latest Scottish Ranking	7			
Statistical Overview	<p>The department showed a small increase in performance last year over the previous year.</p> <p>Latest ranking 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	HIGH			
Commentary	<p>The drop in performance can be attributed to a number of factors</p> <ol style="list-style-type: none"> 1 the demonstrated decline in issues of children's non-fiction 2 the demonstrated decline in issues of teenage material 3 children and young people have many alternative sources of information rather than the traditional library lending items <p>The positive aspect of this is that children and young people are continuing to make great use of library facilities attending events, activities, Homework Clubs and using PCs.</p> <p>However, the success of all these aspects of regular library services is not included in this particular performance measure.</p> <p>The fall in performance is expected to continue as the factors above will continue to be relevant</p>			
Recovery Assessment	Performance level is unlikely to be recoverable to previous high level			
Other Comment	Although this represents a considerable deterioration in performance, had we returned this figure last year Dundee would still have been in 7th place in the table. The 8th best authority recorded a figure of 75.8.			

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>		<u>Quarter 4 2007/08</u>		
Department	Housing			
Performance Indicator	Average time between homeless presentation and completion			
Trend	Previous +1 9.4	Previous 26	Current 38.6	
Deterioration rate	48.00%			
Latest Scottish Ranking	28			
Statistical Overview	The figure submitted for year 05/06 was based on incorrect interpretation of this monitor (the figure for completion of assessment rather than completion of duty was given) and due to this the figure has risen considerably. The 06/07 figure is the correct interpretation (completion of duty). The figure for the current year has risen as per comment below			
Risk Status	LOW			
Commentary	Backlog of 633 cases opened prior to 2007 have now been dealt with. This has affected the average time to close cases. The current review of the homeless waiting list is facilitating more efficient closure of cases. Demand for homeless services continues to increase. Additional resources have been applied to assessments and the % lets to homeless clients has increased to 40% in 2007/08.			
Recovery Assessment	Recovery is still expected to be a gradual process throughout 2008/09.			
Other Comment				

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Department	Social Work			
Performance Indicator	Average hours to complete a community service order			
Trend	Previous +1 2.9	Previous 3.3	Current 3.1	
Deterioration rate	6.06%			
Latest Scottish Ranking	19			
Statistical Overview	This indicator has improved each year for the last three years. A levelling off was anticipated but this has been more significant than expected.			
Risk Status	MEDIUM			
Commentary	<p>Community Service in Dundee is delivered across 6 days and 4 evenings. The organisational factors that have influenced this measure have been work supervisor sickness absence and vacancies. Other factors are:</p> <ul style="list-style-type: none"> time taken by the court to deal with any breach action. individual client's motivation and ability to complete the Community Service hours imposed by the court personal circumstances that include health and/or addiction problems, education and caring commitments. being unavailable for long periods due to remands in custody or working away <p>There has been additional demand on capacity due to a change in legislation which led to a large increase with SAO, a related court order. CS is prioritised.</p> <p>Good level of employment has led to 'bottlenecks' with evening and Saturday places. A recent ADSW audit of CS indicates this is a problem across several local authority areas.</p>			
Recovery Assessment	It is anticipated that performance for this indicator will remain consistent over the coming year maintaining gains made in previous years.			
Other Comment	<p>The Scottish Government is reviewing community penalties at present and a large part of this is CS. Guidelines on earlier starts and increased speed through the order are expected this summer. Locally we are to introduce a revised procedure for seeing offenders directly from court. This will not be implemented however until the current probation practice is bedded in and new guidelines are available. Average hours will remain a priority.</p>			

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Planning and Transportation			
Performance Indicator	% of household applications dealt with < 2 months			
Trend	Previous +1 85.7	Previous 79.8	Current 74.4	
Deterioration rate	6.80%			
Latest Scottish Ranking	17			
Statistical Overview	Performance has again declined, this year by 6.8%. As the latest ranking was 17, it is highly likely that future rankings will be outwith the top 16, which is a critical performance measure for the Council.			
Risk Status	HIGH			
Commentary	<p>The drop in the number of householder applications dealt with in less than 2 months can be attributed to a number of factors;</p> <ol style="list-style-type: none"> 1 the increase in the number of applications received year on year over the past 5 years, 2 the increasing number of applications which are referred to committee as a result of objections thereby not suitable for delegated decision, 3 the increase in the number of appeals and the work associated with these particularly if they are subject to a public inquiry, 4 the increase in the work associated with planning applications such as pre-application discussions, post application activity such as S75 agreements and general planning enquiries. 5 all of this increase in workload against the static position of the resources available to respond to this increase. <p>The positive aspect of this increased workload is that it reflects buoyant development activity in the city. In response to the dip in performance, resources are being diverted from other areas of the planning division.</p>			
Recovery Assessment	The department anticipates that performance for this indicator will not improve by 5% in the coming 12 months. Therefore previous performance level will not be recoverable.			
Other Comment				