

**REPORT TO: BEST VALUE SUB-COMMITTEE - 29 JANUARY 2009**

**REPORT BY: HEAD OF FINANCE**

**SUBJECT: STATUTORY PERFORMANCE INDICATORS 2007/2008 -  
COMPARATIVE DATA**

**REPORT NO: 33-2009**

## **1 PURPOSE**

- 1.1 To advise Elected Members on the performance of Dundee City Council in relation to the other Scottish Authorities as defined by the Accounts Commission's recent publication of all authorities' performance for the financial year 2007/2008.
- 1.2 To advise Elected Members on the performance of Dundee City Council in relation to the other main Scottish cities.

## **2 INTRODUCTION**

- 2.1 The Accounts Commission has recently published the Statutory Performance Indicators for all Scottish Councils on its website for the financial year 2007/2008. As last year, the Accounts Commission has issued no press releases on the data. This report analyses the published information for Dundee

## **3 RECOMMENDATIONS**

- 3.1 Elected Members should note the improved overall performance level from 73% to 79% in terms of the Audit Scotland profile.
- 3.2 Elected Members note the Council's performance in relation to the other main cities.
- 3.3 Elected Members should encourage officers to seek further improvements in performance as recommended by Best Value.
- 3.4 Both Elected Members and Chief Officers should review the items in Appendix 2, particularly with regard to red colour coded items to assess if there is further scope for improvement. Items ranked just below 16<sup>th</sup> should also be closely considered to assess whether or not the overall performance level can be raised.

## **4 FINANCIAL IMPLICATIONS**

- 4.1 Improvements in performance must be met from existing budgets.

## **5 BACKGROUND**

- 5.1 The Accounts Commission publishes details of all-authority performance in December each year. The latest publication relates to financial year 2007/08. This publication gave Dundee City Council an Improvement Rating of +7, compared to +13 in the previous two financial years. This rating which reflects the excess of improvements over deteriorations is considered good but is obviously lower than the high levels achieved in previous years.

## 6 PERFORMANCE RANKINGS

- 6.1 The Council uses an unofficial grading system per Appendix 1 as a means of assessing overall performance in relation to other Scottish authorities.
- 6.2 In the last two years this has placed the authority as one of the best in Scotland. Unfortunately, this year overall performance has slipped although the island authorities which finished above Dundee City Council in this analysis may be discounted.
- 6.3 Overall Council performance should therefore be rated as slightly above the Scottish Average in 2007/08.

## 7 MAINTAINED AND IMPROVED PERFORMANCE INDICATORS

- 7.1 The Council's performance indicator profile for 2007/2008 was compared to the previous year for each indicator (see Appendix 2). These items are colour coded yellow for maintained performance and green for performance which has improved by 5% or more on the previous year. (Blue denotes a borderline indicator). The detailed split by service is :-

<u>Service</u>	<u>Comparable Indicators</u>	<u>Maintained/Improved Performance</u>
Adult Social Work	21	21
Benefits Administration	2	2
Education & Children's Services	8	6
Corporate Management	12	9
Cultural & Community Services	10	7
Development Services and Roads	5	4
Housing	11	4
Protective Services	6	6
Waste Management	6	5
	—	—
Total	<u>81</u>	<u>64</u>

- 7.2 Performance has been maintained or improved for 64 of the 81 comparable statutory performance indicators which equates to 79%. This compares favourably to the 73% recorded last year. It should be noted that all Adult Social Work, Benefits Administration and Protective Services indicators either maintained or improved upon existing performance levels.
- 7.3 It should be noted that 1 indicator could not be compared due to indicator definition changes introduced by the Accounts Commission.

## 8 RED COLOUR CODED INDICATORS - POSITION STATEMENTS

- 8.1 It is now a requirement that departments prepare detailed Position Statements for indicators where performance has deteriorated by more than 5%. These are listed in Appendix 3 where an assessment is made on likely performance improvements.

## 9 PERFORMANCE LEVELS

- 9.1 One of the Council's main monitors of performance levels is to calculate the percentage of times the Council was ranked in the top 16 for each performance indicator as compiled by the Accounts Commission. In 2007/08 the Council finished in the top 16 for 51% of the indicators, the same as the previous year.

	<u>2007/08</u>	<u>2006/07</u>
Dundee	51%	52%
Aberdeen	45%	39%
Edinburgh	56%	48%
Glasgow	43%	46%

## 10 TOP INTER CITY FINISHES

The Council makes use of a further measure of performance by working out how frequently Dundee finished above the other city authorities for each individual performance indicator. For 2007/08 the figures are :-

	<u>2007/08</u>	<u>2006/07</u>
Dundee	32%	33%
Aberdeen	18%	15%
Edinburgh	28%	29%
Glasgow	22%	24%

The Council still outperforms Aberdeen, Glasgow and Edinburgh.

## 11 BORDERLINE INDICATORS

- 11.1 It is noted that 9 indicators were ranked in 17<sup>th</sup> to 19<sup>th</sup> place by the Accounts Commission just below target level. Had these indicators achieved 16<sup>th</sup> place our overall performance level would have risen from 51% to 61% which is highly significant. These are listed in Appendix 4 and where appropriate percentages improvements noted which would have resulted in a top 16 finish.

## 12 ROLLING 3 YEAR ASSESSMENT

- 12.1 Similar to the Accounts Commission, Dundee City Council assesses performance with reference to the Improvement Rating and indicator rankings over a three year rolling period. These are listed in Appendix 5 and 6.
- 12.2 When these tables are combined as in Appendix 7 Dundee is positioned in 8th place suggesting over the longer term that it remains one of the top ten Councils in Scotland which is particularly impressive for an urban authority.

## 13 CONCLUSION

- 13.1 Performance levels remain high in relation to the other main cities, although other Councils have been catching up with Dundee's performance in recent years.

A concerted effort is required to improve borderline indicators to maintain our position as one of the top ten Councils in Scotland.

14 **POLICY IMPLICATIONS**

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

15 **CONSULTATION**

The Chief Executive, the Depute Chief Executives and the Assistant Chief Executive (Community Planning) have been consulted on this report.

**MARJORY STEWART**  
**HEAD OF FINANCE**

**22 JANUARY 2009**

**STATUTORY PERFORMANCE INDICATORS 2007/08**

Appendix 1

**Performance Levels**

	<u>Top</u>	<u>Top 8</u>	<u>Top 16</u>	<u>Score</u>
Clackmannanshire	11	34	52	97
South Lanarkshire	4	30	55	89
Shetland Islands	14	29	43	86
Falkirk	6	28	50	84
Stirling	6	29	49	84
West Lothian	9	28	45	82
Moray	3	31	45	79
East Ayrshire	4	23	48	75
East Renfrewshire	5	22	48	75
Orkney	5	26	44	75
Edinburgh	3	25	46	74
East Lothian	6	20	47	73
North Ayrshire	5	18	49	72
East Dunbartonshire	4	23	43	70
Perth	8	19	41	68
<b>Dundee</b>	<b>3</b>	<b>21</b>	<b>42</b>	<b>66</b>
Midlothian	4	20	41	65
Renfrewshire	6	19	40	65
South Ayrshire	3	20	41	64
Angus	2	18	42	62
West Dunbartonshire	3	20	37	60
Glasgow	5	19	35	59
Scottish Borders	3	21	35	59
North Lanarkshire	2	18	38	58
Aberdeenshire	3	15	37	55
Eilean Siar	7	19	28	54
Aberdeen	2	14	37	53
Dumfries & Galloway	5	15	32	52
Inverclyde	3	16	33	52
Fife	2	11	36	49
Argyll & Bute	1	15	33	49
Highland	0	12	31	43

	Measure	Rank in 07/08		PI measurement			Better ✓ or worse ✗ since 05/06		
		1-32	✓1-8 ✗ 25-32	05/06	06/07	07/08	5-9%	10-14%	>15%
<b>Adult Social Work</b>									
1	Staff qualification – the percentage of care staff who are qualified, working in care homes for older people	3	✓	69.1	67.1	75.6			✓
2	Staff qualification – the percentage of care staff who are qualified, working in care homes for other adults	6	✓	63.2	53.2	67.7			✓
3	Privacy - percentage of residential care places occupied by older people that are in single rooms	5	✓	96.0	98.0	98.7			
4	Privacy - percentage of residential care places occupied by older people that have en-suite facilities	5	✓	80.4	86.9	90.6			✓
5	Privacy - percentage of residential places occupied by other adults that are in single rooms	24		98.0	91.0	91.7			✗
6	Privacy - percentage of residential places occupied by other adults that have en-suite facilities	14		35.8	57.9	56.7			✓
7	Home care - total hours as a rate per 1,000 population aged 65+	16		411.1	443.0	471.1			✓
8	Home care - number of home care clients aged 65+ receiving personal care as a percentage of clients	31	✗	53.5	54.3	54.2			
9	Home care - number of home care clients aged 65+ receiving care in evenings/overnight as a percentage of clients	24		17.9	22.3	24.6			✓
10	Home care - number of home care clients aged 65+ receiving care at weekends as a percentage of clients	31	✗	31.1	33.8	39.3			✓
11	Respite care - total overnight respite nights provided for older people aged 65+ per 1,000 population	14		310.2	321.4	306.0			
12	Respite care - percentage of respite nights not in a care home aged 65+	21		0.0	0.0	0.0			
13	Respite care - total daytime respite hours provided for older people aged 65+ per 1,000 population	18		1259.2	1811.1	1997.4			✓
14	Respite care - percentage of daytime respite not in a day centre aged 65+	17		49.2	45.2	43.2			✗
15	Respite care - total overnight respite nights provided for people aged 18-64 per 1,000 population	8	✓	51.2	47.5	47.3			✗
16	Respite care - percentage of respite nights not in a care home aged 18-64	22		1.3	0.0	0.8			✗
17	Respite care - total daytime respite hours provided for people aged 18-64 per 1,000 population	7	✓	34.6	959.5	1383.3			✓
18	Respite care - percentage of daytime respite not in a day centre aged 18-64	21		37.7	0.3	37.0			
19	Social enquiry reports - the proportion of reports submitted by the social work department to the courts by the due date	11		98.7	97.9	99.0			
20	Probation - the proportion of new probationers seen by a supervising officer within one week	24		62.5	62.7	62.3			
21	Community service - the average hours per week taken to complete community service orders	22		2.9	3.3	3.1			✓
<b>Benefits Administration</b>									
22	Administration costs - the overall gross administration cost (£) per council tax or housing benefit application	32	✗	-	74.25	72.19			
23	New claims - the average time (days) taken to process new claims	19		31.0	31.7	28.0			✓
<b>Education &amp; Children's Services</b>									
24	Primary schools - the percentage of schools in which the ratio of pupils to available places is between 61% and 100%	29	✗	42.5	37.5	41.0			
25	Secondary schools - the percentage of schools in which the ratio of pupils to available places is between 61% and 100%	21		80.0	60.0	70.0			✗
26	Supervision - percentage of children made subject to a supervision order that were seen by a supervising officer within 15 days	21		85.7	80.3	83.2			
27	Staff qualification – the percentage of care staff in residential homes for children who are qualified	15		46.6	44.4	56.5			✓
28	Respite care - total overnight respite nights provided per 1,000 population	8	✓	88.5	83.5	71.1			✗
29	Respite care - percentage of respite nights not in a care home	1	✓	26.1	34.1	65.2			✓
30	Respite care - total daytime respite hours provided for children per 1,000 population	10		272.2	570.3	928.5			✓
31	Respite care - percentage of daytime respite hours provided not in a day centre	18		66.5	92.9	84.6			✓
<b>Corporate Management</b>									
32	Sickness absence - the percentage of working days lost through sickness absence for chief officers and local government employees	7	✓	5.4	5.5	5.3			
33	Sickness absence - the percentage of working days lost through sickness absence for craft employees	13		6.9	5.8	6.0			✓
34	Sickness absence - the percentage of working days lost through sickness absence for teachers	21		4.2	4.4	4.1			
35	Litigation claims - number of claims per 10,000 population	24		41.7	38.3	34.2			✓

PS1

PS2

	Measure	Rank in 07/08		PI measurement			Better ✓ or worse ✗ since 05/06			
		1-32	✓1-8 ✗ 25-32	05/06	06/07	07/08	5-9%	10-14%	>15%	
36	Equal opportunities policy - percentage of highest paid 2% of earners among council employees that are women	30	✗	23.9	28.1	25.2	✓			PS3
37	Equal opportunities policy - percentage of highest paid 5% of earners among council employees that are women	30	✗	23.6	24.6	26.2		✓		
38	Public access - percentage of public service buildings that are suitable and accessible to disabled people	3	✓	81.1	82.7	83.0				
39	Council tax - the cost of collecting council tax per dwelling (£) (see note 2)	31	✗	26.21	25.31	22.91		✓		
40	Council tax - the percentage of council tax income for the year that was collected in the year (see note 2)	31	✗	90.7	90.7	92.1				
41	Invoice payment - the percentage of invoices paid within 30 days	3	✓	92.8	93.2	91.9				
42	Asset management - proportion of GIA that is in satisfactory condition			-	68.0	99.7				
43	Asset management - percentage of operational buildings that are suitable for their current use			-	60.9	97.8				
<b>Cultural and Community Services</b>										
44	Sport and Leisure Management - the number of attendances per 1,000 population for all pools	13		4,061	4,157	3,893				PS4
45	Indoor facilities - the number of attendances per 1,000 population	8	✓	5,879	5,928	6,112				
46	Museum services - the number of visits to/usages of council funded or part funded museums per 1,000 population	14		-	911	862				PS5
47	Museum services - the number of visits to/usages of council funded or part funded museums that were in person per 1,000 population	9		-	867	836				
48	Stock turnover – the percentage of the national target met for replenishing lending stock for adults	16		67.6	66.0	62.8	✗			
49	Stock turnover – the percentage of the national target met for replenishing lending stock for children and teenagers	13		83.4	84.3	76.8	✗			PS6
50	Use of libraries – the number of visits to libraries per 1,000 population	2	✓	-	9569	9680				
51	Use of libraries – the number of borrowers as a percentage of the resident population	9		24.2	23.3	23.3				
52	Learning centre and learning access points - number of users as a percentage of the resident population	9		12.6	12.4	13.1				
53	Learning centre and learning access points - number of times terminals are used per 1,000 population	5	✓	1,314.8	1,304.9	1,354.2				
<b>Development Services</b>										
54	Processing time – the percentage of householder applications dealt with within two months	21		85.7	79.8	74.4		✗		PS7
55	Processing time – the percentage of all applications dealt with within two months	22		61.6	58.5	55.6		✗		
<b>Housing</b>										
56	Tenancy changes - the percentage of rent loss due to voids	21		2.00	2.20	2.30			✗	
57	Tenancy changes - the percentage of dwellings that were not low demand that were re-let within four weeks	24		29.8	30.0	13.8			✗	PS8
58	Tenancy changes - the average time (days) to re-let houses that are not low demand	25	✗	56	57	71			✗	PS9
59	Rent arrears - current tenant arrears as a percentage of the net amount of rent due in the year (see note 2)	23		9.9	10.6	9.1	✓			
60	Rent arrears - the percentage of current tenants owing more than 13 weeks' rent at the year end, excluding those owing less than £250 (see note 2)	22		5.7	6.4	6.1	✗			
61	Rent management - the proportion of tenants giving up their tenancy during the year that were in rent arrears (see note 2)	18		-	34.2	45.8				PS10
62	Rent management - the average number of weeks rent owed by tenants leaving in arrears (see note 2)	17		-	7.0	10.6				PS11
63	Rent management - the percentage of former tenant arrears written off or collected during the year (see note 2)	1	✓	-	81.8	71.1				PS12
64	Council house sales - the percentage of sales completed within 26 weeks	16		64.1	77.4	80.6			✓	
65	Homelessness - average time (weeks) between presentation and completion of duty by the council for those cases assessed as homeless or potentially homeless	32	✗	9.4	26.0	38.6			✗	PS13
66	Homelessness - percentage of cases reassessed as homeless or potentially homeless within 12 months of previous case being completed	6	✓	8.0	2.6	2.9			✓	PS14

	Measure	Rank in 07/08		PI measurement			Better ✓ or worse ✗ since 05/06		
		1-32	✓1-8 ✗ 25-32	05/06	06/07	07/08	5-9%	10-14%	>15%
<b>Protective Services</b>									
67	Food hygiene - the percentage of premises with a minimum inspection frequency of 12 months or less, that were inspected on time	1	✓	98.3	100.0	100.0			
68	Domestic noise complaints - the average time (hours) between the time of the complaint and attendance on site: Requiring attendance on site	10		-	24.0	15.0			
69	Domestic noise complaints - the average time (hours) between the time of the complaint and attendance on site: Dealt with under Part V of the Antisocial Behaviour (Scotland) Act 2004	2	✓	-	0.3	0.3			
70	Consumer complaints - the percentage of complaints processed within 14 days of receipt	6	✓	87.0	82.6	83.6			
71	Business advice requests - the percentage of requests dealt with within 14 days of receipt	10		100.0	96.6	97.5			
72	Inspection of trading premises - the percentage of premises in high and medium risk inspection level that were inspected on time	17		90.8	92.4	94.2			
<b>Roads &amp; Lighting</b>									
73	Carriageway condition - percentage of network that should be considered for maintenance treatment	4	✓	-	-	25.2			
74	Traffic light repairs - the percentage of repairs completed within 48 hours	4	✓	96.8	100.0	99.0			
75	Street light repairs - the percentage of repairs completed within seven days	9		95.7	96.9	95.5			
76	Road network restrictions - the percentage of council and private bridges assessed that failed to meet the European standard of 40 tonnes	28	✗	18.4	18.4	18.4			
<b>Waste Management</b>									
77	Refuse collection - the net cost per property (£) of refuse collection (see note 2)	14		48.90	56.06	57.38			✗
78	Refuse collection - the net cost per property (£) of refuse disposal (see note 2)	24		75.79	78.27	82.11	✗		
79	Refuse collection - the number of complaints per 1,000 households	12		18.6	17.3	18.5			
80	Recycling - of the municipal waste collected by the authority, the percentage that was recycled	17		30.9	31.0	33.0	✓		
81	Cleanliness - overall cleanliness index achieved (see note 2)	19		69	74	72			
82	Abandoned Vehicles - proportion of abandoned vehicles removed within 14 days (see note 2)	12		-	92.5	89.7			
		✓1-8	21						
		✗ 25-32	11						

PS15

Data features	Symbol	05/06	06/07	07/08
No Service	(NS)	0	0	0
Failure to report	(FTR)	0	0	0
Unreliable data	(underlined)	0	2	2

**Notes**

1. An underlined measurement indicates unreliable data.
2. This measure is presented in family groups in Section 3.
3. Unreliable data has not been ranked.

**Reason for unreliable determination 2007/08**

42-43 - As in 2006/07 the data used to compile the indicator is unreliable.

Count of measures showing significant change since 2005/06	
<b>Improvement</b>	
5-9%	7
10-14%	5
>15%	12
<b>Decline</b>	
5-9%	7
10-14%	3
>15%	7



<b>DUNDEE CITY COUNCIL</b>				
<b><u>Statutory Performance Indicators</u></b>				
<b><u>Position Statement</u></b>				
Department	Social Work			
Performance Indicator	Respite care - total overnight respite care provided per 1000 population			
Trend	Previous +1 88.5	Previous 83.5	Current 71.1	
Deterioration rate	14.85%			
Latest Scottish Ranking	9			
Statistical Overview	<p>This indicator is affected by the pattern of need and services required. A number of children who last year received large individual packages of respite reached 18 and hence are now excluded from the indicator. Also, sadly two children who had received considerable respite died. The fall in overnight respite was counterbalanced by an increase in daytime provision.</p>			
Risk Status	<b>High</b>			
Commentary	<p>New improved collection and recording procedures were also put in place for this reporting period.</p>			
Recovery Assessment	This indicator is affected by the pattern of need and services required.			
Other Comment				

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

Department	Social Work			
Performance Indicator	Respite care - % respite hours not in daycare centre			
Trend	Previous +1 66.5	Previous 92.9	Current 84.6	
Deterioration rate	8.93%			
Latest Scottish Ranking	15			
Statistical Overview	<p>Preference is for day-time respite in a person's 'own' home or other community facility, rather than in a daycare centre.</p> <p>This indicator is affected by the pattern of need and services required. A number of children who last year received large individual packages of respite reached 18 and hence are now excluded from the indicator. Also, sadly two children who had received considerable respite died.</p>			
Risk Status	<b>High</b>			
Commentary	<p>New improved collection and recording procedures were also put in place for this reporting period.</p>			
Recovery Assessment	This indicator is affected by the pattern of need and services required.			
Other Comment				

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

Department	Personnel			
Performance Indicator	% of women employees in top 2%			
Trend	Previous +1 23.9	Previous 28.1	Current 25.2	
Deterioration rate	10.32%			
Latest Scottish Ranking	24			
Statistical Overview	Despite an improvement in performance last year the ranking achieved was only 24. A deterioration of 10% has been recorded therefore it is anticipated that ranking will slip for 2007/08.			
Risk Status	<b>LOW</b>			
Commentary	Four senior women employees have left Dundee City Council employment within the last year. Two from Education and two from Social Work			
Recovery Assessment	It is unlikely that this indicator will improve significantly in the coming year			
Other Comment				

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

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	<b>HIGH</b>			
Commentary	The drop in the number of swimmers attending the City's pools can be attributed to the fewer swimming clubs in the city due to amalgamations and fewer club sessions and galas			
Recovery Assessment	The department anticipates that the performance of this indicator will improve over the next 12 months			
Other Comment				

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

Department	Leisure and Communities			
Performance Indicator	Number of visits to/usages of council funded or part funded museums and expressed per 1,000 population.			
Trend	Previous +1 N/A	Previous 911	Current 862	
Deterioration rate	5.40%			
Latest Scottish Ranking	N/A			
Statistical Overview	This indicator is a relatively new indicator which has declined by just over 5%. It does not form part of Audit Scotland's Profile therefore risk is assessed as low.			
Risk Status	<b>Low</b>			
Commentary	The figure in the Outreach Section submitted for 2006-7 included 3,508 for Music Development. The responsible officer at that time was part of the Heritage Section but has now been transferred to the Caird Hall. The omission of this figure therefore accentuates the variance.			
Recovery Assessment	The basis for calculation of the figures for 2008-09 will be the same as 2007-08 and therefore we would expect at least the status quo if not a slight improvement.			
Other Comment	The re-opening of the McManus Galleries and Museum scheduled for October 2009 will significantly increase the figure with a first year target of 112,000 visits.			

**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 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	<b>HIGH</b>			
Commentary	<p>The drop in performance can be attributed to a number of factors</p> <ol style="list-style-type: none"> <li>1 the demonstrated decline in issues of children's non-fiction</li> <li>2 the demonstrated decline in issues of teenage material</li> <li>3 children and young people have many alternative sources of information rather than the traditional library lending items</li> </ol> <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.			

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

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	The department improved performance significantly in 2005/06 by 11.1%. This has not been sustained. Annual decline in performance is 6.8%			
Risk Status	<b>HIGH</b>			
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"> <li>1 the increase in the number of applications received year on year over the past 5 years,</li> <li>2 the increasing number of applications which are referred to committee as a result of objections thereby not suitable for delegated decision,</li> <li>3 the increase in the number of appeals and the work associated with these particularly if they are subject to a public inquiry,</li> <li>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.</li> <li>5 all of this increase in workload against the static position of the resources available to respond to this increase.</li> </ol> <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				

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

Year End 2007-08

Department	Housing			
Performance Indicator	Tenancy Changes - the percentage of dwellings that were not low demand that were re-let within four weeks			
Trend	Previous +1 29.8	Previous 30	Current 13.8	
Deterioration rate	54%			
Latest Scottish Ranking	24			
Statistical Overview	Benchmarking with other better performing Authorities confirms the need to speed up the letting process.			
Risk Status	Low			
Commentary	<p>Factors continue to influence Days to let including condition of relet properties; demand for some properties/areas; refusals.</p> <p>A dedicated Voids Supervisor has been appointed.</p> <p>A Lean Service review is underway on Voids Management and is expected to highlight efficiencies which will be implemented from 2009/10.</p> <p>There remains a mismatch of aspirations/housing need and available property types/areas.</p>			
Recovery Assessment	Not recoverable in the short term.			
Other Comment	Improvement expected 2009/10.			



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

Department	Housing			
Performance Indicator	Not Low Demand Re-Lets			
Trend	Previous +1 56	Previous 57	Current 71	
Deterioration rate	24.60%			
Latest Scottish Ranking	17			
Statistical Overview	Refusal rates remain a concern. Voids are low at approximately 2% but all client groups are refusing offers to a degree. Sheltered voids account for approximately 30% of all voids at any one time.			
Risk Status	<b>Medium</b>			
Commentary	<p>A "lean team" review is underway on Days To Let.</p> <p>The Lettings Centre is considering a range of improvements to reduce the Days to Let.</p> <p>A Voids Supervisor has been appointed and is now in post</p> <p>Selective decommissioning of difficult to let sheltered housing is underway.</p> <p>Benchmarking with high performers elsewhere is ongoing.</p>			
Recovery Assessment	Recoverable during 2008/09			
Other Comment				

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

Year End 2007-08

Department	Housing			
Performance Indicator	Rent Management - the proportion of tenants giving up their tenancy during the year that were in rent arrears.			
Trend	Previous +1	Previous 34.2	Current 45.8	
Deterioration rate	34%			
Latest Scottish Ranking	18			
Statistical Overview	Dundee City's high level of deprivation relative to other areas could in part account for tenants leaving arrears.			
Risk Status	High			
Commentary	<p>The actions of the Rent Recovery Centre - early intervention, escalation, referral to other agencies for assistance/advice with debt issues - will address any ongoing arrears issues.</p> <p>Lettings Centre are taking action to remind tenants of the need to leave a clear rent account on vacating a property.</p> <p>District Offices reminded to take forwarding address at termination.</p>			
Recovery Assessment	Medium term.			
Other Comment				

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

Year End 2007-08

Department	Housing			
Performance Indicator	Rent Management - the average number of weeks rent owed by tenants leaving in arrears.			
Trend	Previous +1	Previous 7	Current 10.6	
Deterioration rate	51%			
Latest Scottish Ranking	17			
Statistical Overview				
Risk Status	High			
Commentary	<p>The Rent Recovery Centre is fully operational and works on the basis of early intervention when arrears arise to prevent escalation of the debt.</p> <p>The Lettings Centre is working to remind outgoing tenants of the need to clear a rent account when vacating the property.</p> <p>Rent Accounts continue to pursue those leaving arrears at former tenancies.</p>			
Recovery Assessment	Medium term.			
Other Comment				

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

Year End 2007-08

Department	Housing			
Performance Indicator	Rent Management - the percentage of former tenants arrears written off or collected during the year.			
Trend	Previous +1	Previous 81.8	Current 71.1	
Deterioration rate	13%			
Latest Scottish Ranking	1			
Statistical Overview	DCC is ranked top for this indicator in Scotland despite a deterioration in performance level.			
Risk Status	<b>Medium</b>			
Commentary	<p>Transfer of tenants with rent arrears is permitted as a result of legislative change and does not provide an incentive for tenants to clear their outstanding debt. There are substantially reduced numbers at recovery action stages of Notice of Proceedings, court enrolment and eviction as a result of the change in recovery management, but the eviction actions have a higher debt balance due when there is a history of broken repayment agreements over the sustained period of intervention in those cases.</p> <p>Preparations for the transfer of Former Tenants Arrears will progress for the Rent Recovery Centre to manage new business in the revised arrears recovery process. Due to IT Department commitments, this transfer is now scheduled for 2010.</p>			
Recovery Assessment	The recovery of Former Tenants' arrears will increase due to a revamp of the procedures being implemented in 2008-09 by the Rent Accounting Section.			
Other Comment				

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

Quarter 4 2007/08

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	<b>LOW</b>			
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				

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

Department	Housing			
Performance Indicator	Homelessness - % of cases reassessed as homeless or potentially homeless < 12 months of previous case being completed			
Trend	Previous +1 not known	Previous 2.6	Current 2.9	
Deterioration rate	11.50%			
Latest Scottish Ranking	6			
Statistical Overview	This indicator represents the level of re-presentation by Homeless persons (i.e repeat homelessness). It may be a measure of unmet support needs, changing tenancy patterns, chaotic lifestyles or dissatisfaction with housing options in the city.			
Risk Status	<b>High</b>			
Commentary	<p>The recently approved Homeless Strategy places significant emphasis on the need for increased efforts on prevention of homelessness.</p> <p>Structural changes within Homeless Services are being considered to assist in delivery of this aspect of the service and we continue to work closely with other service providers in an effort to sustain and maintain tenancies of clients who have previously experienced homelessness.</p>			
Recovery Assessment	Recoverable over the course of 2008/09 assuming Homeless Strategy implemented and delivered.			
Other Comment				

**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	<b>MEDIUM</b>			
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"> <li>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.</li> <li>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</li> </ol>			
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				

**DUNDEE CITY COUNCIL****Statutory Performance Indicators 2007/2008****Borderline Indicators**

Appendix 4

<u>Description</u>	<u>2007/08</u>	<u>2006/07</u>	<u>Rank</u>	<u>Comment</u>
Respite care - daytime respite hours for aged 65+ per 1000 population	1997.4	1811.1	18	Performance improved on previous year
Respite care - % daytime respite not in a daycare centre aged 65+	43.2	45.2	17	1.6% improvement needed to reach top 16
Benefit claims - average time taken to process new claims	28.0	31.7	19	Running at 27.5% per most recent quarterly report. Annual performance expected to improve
Respite care - % daytime respite hours not in a daycare centre - children	84.6	92.9	18	8.4% performance improvement needed to reach top 16
Rent management - % of tenants giving up tenancy that were in rent arrears	45.8	34.2	18	10% improvement needed to reach top 16
Rent management - average number of weeks rent owing by tenants leaving	10.6	7.0	17	1.8% improvement needed to reach top 16
% of trading premises in high or medium risk inspected on time	94.2	92.4	17	Performance improved on previous year
% of municipal waste collected by the authority which was recycled	33.0	31.0	17	Running at 36.9% per most recent quarterly report. Annual performance expected to improve
Cleanliness - the overall cleanliness index achieved by the authority	72.0	74.0	19	1.4% improvement needed to reach top 16



**STATUTORY PERFORMANCE INDICATORS 2006 to 2008**

Appendix 5

**IMPROVEMENT RATING****Indicators which have improved/deteriorated by +/-5%**

	<u>2008</u>	<u>2007</u>	<u>2006</u>	<u>Total</u>
East Ayrshire	20	19	18	57
West Dunbartonshire	21	16	9	46
North Lanarkshire	14	11	17	42
Clackmannanshire	27	14	-3	38
Edinburgh	15	11	11	37
Inverclyde	15	16	5	36
South Lanarkshire	12	19	5	36
North Ayrshire	18	6	10	34
<b>Dundee</b>	<b>7</b>	<b>13</b>	<b>13</b>	<b>33</b>
Fife	17	4	9	30
Stirling	17	6	6	29
East Lothian	12	12	5	29
East Dunbartonshire	19	3	5	27
Glasgow	10	7	6	23
Renfrewshire	8	7	8	23
Orkney	7	6	10	23
Moray	15	5	2	22
East Renfrewshire	15	-1	8	22
South Ayrshire	12	3	6	21
Falkirk	8	5	8	21
Perth	7	11	1	19
Midlothian	9	7	1	17
West Lothian	12	0	4	16
Scottish Borders	19	-2	-2	15
Shetland Islands	11	4	0	15
Aberdeen	10	-1	4	13
Aberdeenshire	11	1	-1	11
Argyll & Bute	8	1	0	9
Highland	4	1	4	9
Dumfries & Galloway	-1	5	4	8
Angus	-6	-2	1	-7
Eilean Siar	0	-5	-6	-11

**STATUTORY PERFORMANCE INDICATORS 2006 TO 2008**

Appendix 6

**CORPORATE TARGET - TOP 16 FINISHES****Cummulative Performance Levels**

	<u>2008</u>	<u>2007</u>	<u>2006</u>	<u>Total</u>
Moray	79	91	87	257
Shetland Islands	86	74	94	254
South Lanarkshire	89	88	75	252
West Lothian	82	87	82	251
Clackmannanshire	97	72	76	245
Stirling	84	79	76	239
Falkirk	84	82	70	236
East Ayrshire	75	83	76	234
Orkney	75	75	81	231
East Renfrewshire	75	78	74	227
East Lothian	73	72	70	215
North Ayrshire	72	74	62	208
Perth	68	74	64	206
Renfrewshire	65	70	62	197
<b>Dundee</b>	<b>66</b>	<b>68</b>	<b>58</b>	<b>192</b>
Angus	62	63	66	191
Midlothian	65	66	59	190
South Ayrshire	64	64	62	190
East Dunbartonshire	70	62	56	188
Edinburgh	74	59	52	185
Eilean Siar	54	56	72	182
West Dunbartonshire	60	69	49	178
Glasgow	59	63	54	176
North Lanarkshire	58	61	56	175
Aberdeenshire	55	54	65	174
Scottish Borders	59	55	56	170
Argyll & Bute	49	53	58	160
Inverclyde	52	59	47	158
Dumfries & Galloway	52	54	49	155
Aberdeen	53	48	49	150
Highland	43	49	55	147
Fife	49	43	31	123

**STATUTORY PERFORMANCE INDICATORS 2006 TO 2008**

Appendix 7

**THREE YEAR PERFORMANCE ASSESSMENT****Assessment of Combined Performance Levels and Improvement Rates**

	<u>Performance</u>	<u>Improvement</u>	<u>Combined</u>
Clackmannanshire	28	29	57
East Ayrshire	25	32	57
South Lanarkshire	30	26	56
Stirling	27	22	49
Moray	32	16	48
North Ayrshire	21	25	46
East Lothian	22	21	43
<b>Dundee</b>	<b>18</b>	<b>24</b>	<b>42</b>
West Dunbartonshire	11	31	42
Orkney	24	17	41
Edinburgh	13	28	41
Shetland Islands	31	8	39
West Lothian	29	10	39
Falkirk	26	13	39
North Lanarkshire	9	30	39
East Renfrewshire	23	15	38
Renfrewshire	19	18	37
East Dunbartonshire	14	20	34
Perth	20	12	32
Inverclyde	5	27	32
South Ayrshire	15	14	29
Glasgow	10	19	29
Midlothian	16	11	27
Fife	1	23	24
Angus	17	2	19
Scottish Borders	7	9	16
Aberdeenshire	8	6	14
Eilean Siar	12	1	13
Argyll & Bute	6	5	11
Aberdeen	3	7	10
Dumfries & Galloway	4	3	7
Highland	2	4	6