

**REPORT TO: IMPROVEMENT AND EFFICIENCY SUB-COMMITTEE
30 JUNE 2009**

**REPORT ON: PRIORITY OUTCOME MEASURES INCLUDED IN THE COUNCIL
PLAN AND DEPARTMENTAL SERVICE PLANS 2007-2011**

REPORT BY: ASSISTANT CHIEF EXECUTIVE

REPORT NO: 354-2009

1. PURPOSE OF REPORT

To report to the Sub-Committee on performance relating to the priority outcome measures contained in the Council Plan and Departmental Service Plans 2007-2011.

2. RECOMMENDATIONS

It is recommended that members:

- i) note the contents of this report, including the assessment of overall performance in paragraphs 4.2 and 4.3; performance on the significant measures highlighted in paragraphs 4.4 and 4.5; and the attached tables which detail all the outcome measures for which performance has deteriorated compared to last year
- ii) agree that, as part of the commitment to Public Performance Reporting, this report be added to the 'Plans and Performance' section on the Council's website

3. FINANCIAL IMPLICATIONS

There are no direct financial implications of this report. Any financial issues relating to performance on priority outcome measures in the Council Plan or Departmental Service Plans will be taken into account as part of the normal budget control and reporting mechanisms.

4. BACKGROUND

- 4.1 This is the first report to come to the Sub-Committee on performance relating to all of the outcome measures contained in the Council Plan and Departmental Service Plans for 2007-2011. A total of 607 distinct measures were included in the Plans approved by the Council in 2007 and 2008 (some measures were duplicated in both the Council Plan and a Service Plan). These are being monitored using a new performance management tool, the Online Performance Monitoring Database, which works by automatically emailing the responsible officers when performance data is due, then generating reports which compare the latest performance with:

- : the previous data entered (short term trend)
- : the average of up to 4 previous performance figures (long term trend)
- : the performance figure one year ago (annual trend)

Many of the outcome measures are only suitable for reporting on an annual basis, so this is the first time there has been sufficient data to make meaningful comparisons with previous performance. Data reported is generally for the period to 31 March 2009. It is proposed that a similar report to this will be submitted to the Sub-Committee in June each year, focusing on yearly trends, while reports in the intervening quarters will focus in more detail on those outcome measures which can be monitored more frequently and analysed for short and long term trends.

4.2 Of the 607 measures included in the Council Plan and Departmental Service Plans:

- : performance on 37.92% of measures in the year to 31 March 2009 has improved compared to the previous year
- : performance on 15.38% has deteriorated compared to 2007/8's figure
- : performance on 46.69% has been maintained (within 5% either way of last year's figure)

4.3 Breaking these figures down according to the Council's key strategic themes shows that:

- i) On the strategic theme 'Creating and Delivering a Vision for Dundee' (which includes lifelong learning, work and enterprise, health and care, building stronger communities, community safety and Dundee's sustainable environment and has 322 measures)

- : performance on 42.76% of measures has improved
- : performance on 13.80% of measures has deteriorated
- : performance on 43.43% of measures has been maintained

- ii) On the strategic theme 'Modernising and Improving Services to the Public' (which includes efficient public service, modern customer services, involving communities and equality and diversity and has 180 measures)

- : performance on 34.06% of measures has improved
- : performance on 15.88% of measures has deteriorated
- : performance on 47.06% of measures has been maintained

- iii) On the strategic theme 'Making the Best Use of Public Resources in the City' (which includes people, assets management, health and safety, information strategy, information and communication technology and finance, and has 105 measures).

- : performance on 24.47% of measures has improved
- : performance on 19.15% of measures has deteriorated
- : performance on 56.38% of measures has been maintained

4.4 Of the 607 priority outcome measures, some are particularly significant and were therefore included in the overall Council Plan as well as departmental Plans. For example, it is particularly welcome that performance has improved on the following measures:

- % of residents satisfied with the quality of local services and facilities (up from 81% to 88% according to annual survey)
- % of waste recycled (up from 33.4% to 35.5%)
- growth in service transactions available online (up from 53 to 59)
- number of people receiving adult guidance (up from 775 to 940)

- process efficiency savings achieved through the information strategy (up from £135,000 to £474,000)
- number of crimes (down from 14,445 to 13,340)
- shift in the balance of expenditure on care to quality services in the community (% expenditure on community care up from 25.6% to 27.9%)
- reported work-related incidents and accidents (down from 445 to 407)

4.5 On the other hand, it is of concern that performance has deteriorated on a number of significant measures. These are highlighted below, along with comments from the responsible officers on any reasons for the deterioration and remedial action proposed to improve performance:

- % of customers satisfied when contacting the Council in person - the average score for satisfaction with office visits in the annual consumer survey fell from 89% in 2007 to 82% in 2008. This will be closely monitored in future surveys to see if there is any significant long-term trend. However, only 15% of those who took part in the survey said that their most recent contact with the Council had been by an office visit, and satisfaction with telephone and website contacts remained high
- number of surplus local authority houses demolished - this fell from 304 in 2007/8 to 73 in 2008/9 and did not meet the 2008/9 target of 123. This was partly due to a delay in service disconnections on one project which was expected to complete towards the end of the financial year and has since been completed. Rehousing is also an issue, and a review of rehousing applications for all tenants in properties scheduled for demolition is taking place
- % of ethnic minorities in the Council workforce - this appears to have fallen from 1.5% to 1.13%. However, this % is calculated by taking the number of employees who have disclosed an ethnic minority background as a % of all Council staff, and a high % of staff have not disclosed their ethnic background in the new human resources system. The true figure will be higher and this should be reflected in reported statistics in future as more people are encouraged to provide the relevant information
- teenage conception rates - this is now published as a rolling average for three year periods. The latest published figures are for 2004-2006 and show 15.3 conceptions per 1,000 among 13-15 year olds, compared to 14.2 for 2003-2005. This increase does not take account of service developments which have been implemented in the past 2 years
- proportion of school leavers not entering education, training or employment - this has increased from 15% to 17% with the most significant change being the number of pupils entering employment directly from school due to the current economic climate. Entry to higher and further education has increased, and Education will continue to work with Careers Scotland and other partners to focus on employability skills and opportunities for pupils.

4.6 Full details of all priority outcome measures for which performance has deteriorated compared to last year are set out in Appendix 1, along with comments and remedial action identified by the officers responsible.

4.7 As part of the commitment to Public Performance Reporting, the Council Plan and Departmental Service Plans are available in the Plans and Performance section of the Council's website. It is proposed to add the information on progress contained in this report.

5. **POLICY IMPLICATIONS**

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 significant issues.

6. **CONSULTATIONS**

The Chief Executive, Depute Chief Executive (Support Services), Depute Chief Executive (Finance), Head of Finance and all departmental chief officers have been consulted.

7. **BACKGROUND PAPERS**

- Council Plan
- Contract Services Service Plan
- Corporate Planning Service Plan
- Economic Development Service Plan
- Education Service Plan
- Environmental Health and Trading Services Service Plan
- Finance General Service Plan
- Finance Revenues Service Plan
- Housing Service Plan
- Information Technology Service Plan
- Leisure and Communities Service Plan
- Personnel Service Plan
- Planning and Transportation Service Plan
- Social Work Service Plan
- Support Services Service Plan
- Waste Management Service Plan

Chris Ward
Assistant Chief Executive

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25/06/2009

APPENDIX ONE - PRIORITY OUTCOME MEASURES IN COUNCIL PLAN AND SERVICE PLANS FOR WHICH PERFORMANCE HAS DETERIORATED COMPARED TO PREVIOUS YEAR

Strategic Priority 1 - Creating and Delivering a Vision for Dundee

Definition	Owner/Officer	Latest Update	Commentary	Remedial Action
Number of affordable credit providers	Chris Ward / Derek Miller	31/03/2009 - 1	Changes in circumstances have necessitated the CDFI proposal being shelved and resources are being redirected to strengthening an existing provider to increase the availability of affordable lending by increasing its lending capacity and product range.	Strengthen capability of existing lender to expand available affordable lending
Improve air quality - reduce number of sampling sites which exceed the National Air Quality Standard.	Albert Oswald / Iris Coghill	31/03/2009 - 7	The annual mean objective for nitrogen dioxide was exceeded at additional locations.	Specialist consultants appointed to determine the causes of this increase.
Increase the variety and quality of affordable homes - number of surplus local authority units demolished.	Elaine Zwirlein / Susan Kerr	31/03/2009 - 73	This figure is below target due to rehousing issues and a delay in service disconnections on one project.	A review is taking place of rehousing applications from the remaining residents in properties scheduled for demolition. Accommodation will be offered in accordance with the letting regulations, and tenants may be offered temporary moves until appropriate permanent accommodation is available. The project delayed by service disconnection issues has now been completed.

Definition	Owner/Officer	Latest Update	Commentary	Remedial Action
Reduce the proportion of school leavers not entering education, training or employment.	Jim Collins / Paul Clancy	31/03/2009 - 17	In overall terms entry to HE and FE have both increased. Dundee's level of entry into FE in particular is well above the national average. The most significant impact however is on the number of pupils entering employment directly from school. There may be external factors involved here in the underlying economic climate.	The department continues to work closely with Careers Scotland and other external partners to focus on employability skills and opportunities for pupils. The MCMC group in particular is given close attention in the current service plan under a number of headings, including extending the Skills for Work course provision and targeted work through links with Economic Development and Quest.
Improve the sexual health of young people - reduce teenage conception rates (rate per 1,000 aged 13-15)	Stewart Murdoch / John Hosie	31/03/2009 - 15.3	There has been a change to the way that ISD Scotland collect data relating to teenage conceptions in the 13 - 15 age group. It is now recorded as a 3 year rolling aggregate which is backdated to 1996. The 3 year aggregate for 2004 -2006 is 15.3 teenage conceptions per thousand. The rate for the previous 3 year period of 2003 - 2005 was 14.2 therefore and increase of 1.1 conceptions between the last two 3 year aggregates. It is important to distinguish between conceptions and pregnancies and should be noted that the figures for 2004 - 2006 are provisional.	The increase is very marginal and the period covered does not include service developments which have been implemented in the last two years. These include both clinical and community development approaches in local communities.
Column centimetres of media coverage of City of Discovery campaign in press.	Douglas Grimmond / Barbara Wyse	31/03/2009 - 2,184	Achieved 2,184 col cm media coverage of which 2,008 was positive. Projects included Go North, Dundee Summer Festival, Woman's trail and the Xmas Lights event	Rebranding the campaign
Number of unique visitors to Locate Dundee website.	Douglas Grimmond / Gaynor Sullivan	31/03/2009 - 3,065	The site continues to attract on average 3000 unique visitors per month with 62% coming via google.co.uk and 32% from referring sites such as DCC, Dundee Waterfront, Realtime Worlds and Burrows (Dundee Business Directory). Key words remain the same - population, investment & Dundee etc	Increase reciprocal links to encourage more referring sites.

Definition	Owner/Officer	Latest Update	Commentary	Remedial Action
Number of business conference delegates.	Douglas Grimmond / Jennifer Caswell	31/03/2009 - 223,155	Downturn in the economy has seen a slight decline in the number of delegates attending conferences. But this has been against an experienced increase in residential conferences evident by increase in number of bednights	Continuing to develop strategies to increase number of conferences into the city. In addition it is expected that the new city marketing campaign will further improve the city's ability to attract investment of this kind.
Number of micro-business start-ups through the Enterprise Advice Project.	Douglas Grimmond / Rory Young	31/03/2009 - 30	The number of companies supported dropped in 2008/2009 due to staffing issues	Staffing issues resolved and performance improving.
Non domestic noise complaints - number settled without need for formal action	Albert Oswald / Iris Coghill	31/03/2009 - 100	There is a downward trend in complaints received, indicating that preventative strategies are working (e.g. Licence Standards enforcement liaison with Planning)	Analysis of trends and the impact of preventative approaches to be improved for future performance reporting.
Number of food hygiene interventions carried out in Category E premises as a % of total planned as part of an alternative enforcement strategy	Albert Oswald / Lindsay Matthew	31/03/2009 - 0	The aim of this objective was to reduce the resources used in this sector. This is being achieved through a reduction in post inspection process steps by issuing on the spot reports. The percentage measurement in the objective is no longer valid.	The aim of this objective was to reduce the resources used in this sector. This is being achieved through a reduction in post inspection process steps by issuing on the spot reports. The percentage measurement in the objective is no longer valid. After the original percentage measure and continue to finding additional ways of reducing resources in this sector.
Number of recorded complaints to Anti Social Behaviour Team.	Elaine Zwirlein / Fiona Reekie	31/01/2009 - 1,317	Number of complaints has increased but remains on target	None required as still within target
% absence levels of Housing employees (Manual) to be reduced to target level.	Elaine Zwirlein / Susan Kerr	31/12/2008 - 13.1		Strict adherence to managing absence policy
Number of clubs in the 'Club Dundee' scheme.	Stewart Murdoch / Audrey White	31/03/2009 - 20		A review has taken place.

Definition	Owner/Officer	Latest Update	Commentary	Remedial Action
Number of participants in city-wide programme of creative learning events and activities.	Stewart Murdoch / Christine Millar	31/03/2009 - 1,547	Number of participants in city-wide programme of creative learning events and activities reduced in 2008/9	Public programmes were reduced due to creative learning input into McManus redevelopment but will increase in 2009/10
Number of hits to on-line activities pages on website.	Stewart Murdoch / Fiona Christison	31/03/2009 - 0	Online activities pages are now included in the overall website statistics so this information is no longer produced.	None required - see commentary
Number of babies who are registered as members of the library.	Stewart Murdoch / Frances Foster	31/03/2009 - 240	Decline in birth rate	Continue to promote membership through initiatives such as baby rhyme time and toddler rhyme time
Number of Rhyme-time sessions.	Stewart Murdoch / Frances Foster	31/03/2009 - 584	Decrease in number of sessions due to limited number of staff trained to deliver sessions.	Training programme for staff initiated.
Ensure there is adequate quality cemetery provision for 15 years supply.	Stewart Murdoch / Gary Robertson	31/03/2008 - 1	The project plan is on schedule to deliver an extension to Birkhill Cemetery by 2014 and a new cemetery in the east of the city by 2011/12.	Leisure and Communities is currently investigating the provision of cemetery ground in the east of the city and the extension of Birkhill Cemetery
Number of houses built in all categories in the last year.	Mike Galloway / Iain Jack	31/03/2009 - 731	Although slightly down on last year this figure is still relatively high compared to normal average completion figures for the City.	The full effects of the Economic Downturn are anticipated to be reflected more significantly in next year's figures.
Number of Policy Consultation responses produced.	Mike Galloway / Iain Jack	31/03/2009 - 3	Consultations relating to:- National Planning Framework for Scotland 2 - Discussion Draft Consultation on Designing Streets Householder Permitted Development	Not applicable.
% of staff undertaking training in mental health well-being policy	Alan Baird / Dianne Crooks	31/03/2009 - 0		New training is under development for Managers and all staff.

Definition	Owner/Officer	Latest Update	Commentary	Remedial Action
% of children and young people completing questionnaires from CPCC	Alan Baird / Katrina Finnon	30/06/2009 - 0	No young people have completed the survey form in the period January - June	Alternative measures are being considered in order to get feedback from young people on a variety of issues, including the CP process.
Number of very young children being accommodated	Alan Baird / Kerstin Jorna	31/03/2009 - 66	This number has risen slightly but this increase could be seen as positive rather than negative. The figure in itself merely means that there were 66 very young children whose needs required them to be accommodated.	No remedial action required - see commentary
% of arrest referral detainees accessing a treatment service.	Alan Baird / Shahida Naeem	31/03/2009 - 12	Further work is needed to ensure that the figures presented reflect the percentages of those who accept the offer of Arrest Referral	Review data collection with provider
Inward investment secured by Architectural Services for environmental and sustainability.	Patricia McIlquham / Jim Green	31/03/2009 - 0	No suitable projects qualified for grant aid	Continue to seek opportunities to apply for external funding
% waste recycled from construction sites.	Patricia McIlquham / Jim Green	31/03/2009 - 72		Recycling of materials is not an exact science and can vary with the type of material that has to be disposed of. Although the current figure is lower than last year, figures throughout the year have been fairly constant demonstrating that recycling is now part of the culture of the building industry. The target of 75% is considered an appropriate level to strive for.
% chain of custody documentation to ensure timber from sustainable source.	Patricia McIlquham / Jim Green	31/03/2009 - 70		No supplier can guarantee more than 75% of his products will carry chain of custody compliance. This is now the industry standard
Number of awards won by Architectural Services for environmental and sustainability.	Patricia McIlquham / Mike Keddie	31/03/2009 - 0	No projects presently being dealt with by the Division that are in a position to be submitted for award consideration.	Discuss possible project submissions at next ISO 14001 six monthly review meeting.

Definition	Owner/Officer	Latest Update	Commentary	Remedial Action
Amount of aluminium recycled (tonnes)	Jim Laing / Janet Wade	31/03/2009 - 0	No aluminium was sent to re-processors from DCC during quarter 3 of 2008/2009	Cans are stockpiled at our recycling facility until enough have accumulated to send them on the re-processors, hence, there may not be a recycling total for each quarter of the year, depending on how long it takes to stockpile enough aluminium
% of organic waste composted	Jim Laing / Janet Wade	31/03/2009 - 6.03	6.03% of organic waste was composted during quarter 4 of 2008/2009. This is a decrease on the previous quarter but is a seasonal fluctuation as compost rates always decline during winter months	None required as reduction is due to seasonal fluctuation, but continue to encourage residents to make full use of green waste recycling facilities in order to raise recycling rate
Amount of plastic recycled (tonnes)	Jim Laing / Janet Wade	31/03/2009 - 45.72	45.72 tonnes plastic was recycled by DCC during quarter 4 of 2008/2009 - this is a slight increase on the previous quarter	Continue to encourage householders and businesses to recycle as much as possible
Amount of paper and card recycled (tonnes)	Jim Laing / Janet Wade	31/03/2009 - 1,719.18	1719.18 tonnes of paper & card were recycled by DCC during quarter 4 of 2008/2009 - this is a significant increase on the previous quarter	None required. Continue to encourage householders and businesses to recycle as much as possible
Amount of glass recycled (tonnes)	Jim Laing / Janet Wade	31/03/2009 - 765.78	DCC recycled 765.78 tonnes of glass during the period 01/01/09- 31/03/09. This is a slight decrease on last quarter although previous years figures for the same quarter suggest that this is due to seasonal fluctuation	Continue to encourage householders and businesses alike to recycle as much as possible to ensure the tonnage increases by next quarter

Strategic Priority 2 - Modernising and Improving Services to the Public

Definition	Owner/Officer	Latest Update	Commentary	Remedial Action
% of customers satisfied when contacting the Council in person	Chris Ward / Bill Findlay	31/03/2009 - 82	The average score for satisfaction with office visits fell from 89% in 2007 to 82% in 2008.	Detailed analysis is carried out to identify any particular services with lower levels of satisfaction, but care has to be taken in interpreting these results at too detailed a level because of the low numbers involved. Only 15% of the 800 sample in the consumer survey said their most recent contact had been by an office visit.
% of ethnic minorities in the Council workforce (target is that this should be at least in line with the make-up of the city's population as a whole.	Iain Martin / Val Ridley	31/03/2009 - 1.13	This figure is based on the number of staff who have disclosed they are of ethnic minority origin, as a % of all staff.	Although the latest figure is lower than the baseline of 1.5%, the information is now being taken from the Resourcelink system and 23% of staff have not disclosed their ethnic origins, so the actual % of staff from ethnic minorities will be higher than these figures suggest. The figures will become more accurate as more people are encouraged to provide all the relevant information.
Average waiting time at City Square (seconds)	David Dorward / Ian Gillanders	31/03/2009 - 388	Although waiting time was higher in march 2009 compared to 2008, performance is now being monitored monthly and improved in the most recent months.	Supervisors continue to monitor resources in an endeavour to improve performance and performance has improved in 2009/10. A lean service review of the service is currently being progressed.

Definition	Owner/Officer	Latest Update	Commentary	Remedial Action
% of abandoned calls to Rent Recovery Call Centre.	Elaine Zwirlein / Kevin Anderson	31/03/2009 - 10.07	Cumulative performance over target due to call recording system message introduced, led to abandoned calls increase.	Call recording message duration and content altered to return performance to target.
Average days to let house (low demand).	Elaine Zwirlein / Susan Kerr	31/03/2009 - 90.43	Performance relates to a small number of long term void properties e.g. major repairs	Lean Service Review ongoing and reporting summer/autumn 2009
% of tenants satisfied with the operation of the Housing Waiting List.	Elaine Zwirlein / Susan Kerr	31/03/2009 - 67	Satisfaction levels hindered by increase in Homeless and Redevelopment priority applicants.	"Available Now" speeding up lets. Focus on prevention of homelessness aimed to reduce number being assessed as homeless and joining waiting list
% of ethnic minorities housed from waiting list.	Elaine Zwirlein / Veronica Gray	31/03/2009 - 3.2	Ethnic minority groups tend to wish to be housed in central locations and often require larger properties - restricting applications for rehousing	Improving access to housing through internet
% of ethnic minorities on waiting list.	Elaine Zwirlein / Veronica Gray	31/03/2009 - 5.3	Numbers on waiting list increased due, in part, to forms being submitted in Redevelopment areas e.g. Hilltown which has a high ethnic minority population	Improving access to housing through internet
% of abandoned calls to Lettings Call Centre.	Elaine Zwirlein / Veronica Gray	31/03/2009 - 3.4	Still well within target	Recent additional staff on symposium phones will help
Average time taken to respond to a request for a completion certificate (days).	Mike Galloway / Ken Findlay	31/03/2009 - 3.76	Performance is down compared to 2008 but benchmarking shows that performance remains high compared to other Scottish authorities	Staff shortages and excessive workload
% of requests for Building Warrant responded to within 15 days.	Mike Galloway / Ken Findlay	31/03/2009 - 75.02	Performance is down compared to 2008 but benchmarking shows that performance remains high compared to other Scottish authorities	Staff shortages and excessive workload
Number of streetlighting faults reported by the public.	Mike Galloway / Lindsay McGregor	31/03/2009 - 1,202	Slight increase due to sharing night inspection duties with Perth & Kinross Council	No action required

Definition	Owner/Officer	Latest Update	Commentary	Remedial Action
Cost of average streetlighting repair (£)	Mike Galloway / Lindsay McGregor	31/03/2009 - 31.5	Due to the Bulk lamp approach, random repair faults now tend to involve more complex repairs leading to higher labour costs.	No action required. Dundee still has the lowest repair costs when compared to other major cities
Number of streetlighting faults reported by the Public as a % of lighting stock.	Mike Galloway / Lindsay McGregor	31/03/2009 - 5.4	Reduced number of night inspections due to shared resource (Night Inspector) with Perth & Kinross	No action required
Average time taken to repair defective street lighting (days)	Mike Galloway / Lindsay McGregor	31/03/2009 - 2.1	Reduction in the revenue budget means the street lighting budget can no longer support the work force it once had. This has now reduced the level of flexibility in dealing with unforeseen events such as sickness and emergencies. This results in some repairs having to be delayed and hence increases the overall average repair times.	No action planned
Deliver work experience placements for disabled/disadvantaged people with local employers	Iain Martin / Mike Evans	31/03/2009 - 73	A vital activity in the Unit's employment process is to provide Work Experience Placements. This activity is especially important when individual clients have been out of work for a long period and are unsure what they can/cannot do and what job preferences they have. During 2008 a total of 73 Work Experience Placements were undertaken throughout Tayside. The placements generally lasted between 4 and 8 weeks and of the 73 clients that undertook a work experience placement, 25 are now in employment with 14 being retained by the host employer.	None required

Definition	Owner/Officer	Latest Update	Commentary	Remedial Action
Support disabled people into local jobs	Iain Martin / Mike Evans	31/03/2009 - 89	<p>The employment outcomes of 89 for 2008 is a significant reduction compared to the past two years. Client referrals have remained constant but it has become more difficult to access paid jobs. It would be easy to blame the current economic downturn for the reduction in job outcomes, however, there may be additional less obvious factors and this is an issue that would benefit from research as it would appear this situation is not unique to the Employment Unit/Tayside. Of the 200 clients who left the Employment Unit during 2008 a total of 89 went into employment giving an employment success rate of 45%. Of the 89 clients who secured employment, 61% (54) came off Welfare Benefit and the remaining 39% (35) are in receipt of a combination of wages and benefits under the Permitted Work Rules or went into voluntary work.</p>	<p>Although the Employment Unit aims to assist all people referred, the number supported into work will depend on attracting more referrals of clients who are ready and able to work and closer to the labour market.</p>

Definition	Owner/Officer	Latest Update	Commentary	Remedial Action
Speed of decision making for children requiring permanence - % of Form Es completed on time	Alan Baird / Doug Fraser	31/03/2009 - 11.8	<p>Since 2002 there has been a steady and sustained increase in the numbers of children who are in the permanence planning process, as a proportion of the total number of children under 12 years in Looked After and Accommodated Children population in Dundee.</p> <p>However, the numbers for whom a Form E report is still outstanding has markedly reduced from 38 to 15 between August 2008 and April 2009.</p>	<p>3 days assessment training has been provided to all relevant Children's Services staff. Review Officers have reduced timescales where possible for permanence or parallel plans to be endorsed at LAC Reviews. Half-day training has been made available for all Team Managers, Social Workers and Family Support Team Managers on Form Es and Contact Assessments.</p> <p>Permanence packs have been provided to all Social Workers when a LAC review endorses a permanence plan. Management information in relation to permanence planning is now included in the quarterly Children's Services Management Team Dataset. Service Mangers and Head of Service are advised of cases where there have been delays in progressing permanence plans. A Permanence Surgery and a Permanence Planning Group both provide opportunities for workers to be provided with consultation and advice, and for managers to track cases and therefore reduce delay</p>

Definition	Owner/Officer	Latest Update	Commentary	Remedial Action
Number of people in receipt of a Direct Payment	Alan Baird / Eileen Cairnie	31/03/2009 - 38	Figure has increased to 44 since end of 2008/9, with more applications pending. This is higher than in 2007 and 2008.	The Direct Payment figures are not a cause for concern - they fluctuate from month to month depending on individuals' circumstances
Number of children passed to appropriate agency for ongoing support after 3 month assessment or review CPCC	Alan Baird / Elaine McAllister	31/03/2009 - 12		This is a recording issue, not a practice issue.
% of children and young people attending or providing reports for reviews	Alan Baird / Kerstin Jorna	31/03/2009 - 44.3	Reasons for non attendance are now being monitored. Over 50% of children who do not attend or submit reports are seen as too young; over 10% are at school and another 10% choose not to attend. A minority have complex needs and for some children the reason is not known / not recorded.	Close monitoring of reasons for non attendance to continue; make reports more appealing for younger children or children who wish not to attend; organise times better so they don't clash with school times.
Cumulative % of ISO 14001 corrective action notices in relation to audits.	Patricia McIlquham / Jim Green	31/03/2009 - 13		Small increase since last month but no remedial action required as well below target of <50%
% of Architectural Services projects completed within 5% of budget cost.	Patricia McIlquham / Jim Green	31/03/2009 - 71		In the current volatile market, predicting costs presents a challenge to clients and contractors and is unlikely to become any easier in the short to medium term
Customer Services Contact Centre - average call waiting time (seconds)	Patricia McIlquham / Louise Sutherland	31/03/2009 - 27	Increase in volume and complexity of calls, as well as face-to-face transactions dealt with by team	Continue to review services and see if there are fundamental service improvements to be considered.
Customer Services Contact Centre - number of calls abandoned.	Patricia McIlquham / Louise Sutherland	31/03/2009 - 851	The volume of calls has increased in this period therefore it was inevitable that some increase would happen with the abandonment rate.	Continue to review services and see if there are fundamental service improvements to be considered.

Definition	Owner/Officer	Latest Update	Commentary	Remedial Action
Customer Services Contact Centre - number of calls answered after comfort message.	Patricia McIlquham / Louise Sutherland	31/03/2009 - 5,558	This is still proving to be a difficult area to overcome despite on-going training programmes. The complexities of some of the services mean that an adviser can take longer to deal with enquiries and therefore other customers have to wait.	Continue to review service delivery and consider whether some services could be further streamlined by future business process re-engineering exercises/lean service reviews.
Customer Services Contact Centre - number of calls abandoned after comfort message	Patricia McIlquham / Louise Sutherland	31/03/2009 - 569	A slight increase from the previous 3 months, but the phones overall have been busier in this period.	Continue to make advisers aware of any calls queuing and to be as efficient as possible on calls.
Reduce % absence levels in Waste Management Department	Jim Laing / Kate Preece	31/03/2009 - 2	Following the consolidation of bonus into basic pay through Single Status agreements, absence levels have gradually increased, particularly in the manual worker sections	Rigorous monitoring of absence through the City Council's Management Absence Policy and, where appropriate, greater use of OSHAS.

Strategic Priority 3 - Making the Best Use of Public Resources in the City

Definition	Owner/Officer	Latest Update	Commentary	Remedial Action
Number of days lost related to stress in Contract Services.	Ken Laing / Wilma Hutchinson	31/03/2009 - 1,020	Increase on last year's levels appears to be caused by "lifestyle" pressures. In all cases employees are referred for specialised help and advice	Monthly review of long term absences being critically reviewed at senior management team to ensure rigorous application of absence management procedures
Number of days lost through musculo-skeletal injury in Contract Services.	Ken Laing / Wilma Hutchinson	31/03/2009 - 91	Increase over last year but still well within target. This reflects the trend that, although there are not significantly more incidents, the recovery time has increased	All manual handling risk assessments have been recently reviewed and updated. Review of internal procedures being undertaken including the provision of physiotherapy within the workplace
% of Craft employees absent in Contract Services.	Ken Laing / Wilma Hutchinson	31/03/2009 - 8	The data reflects the impact of removal of attendance allowance within Land Services following Single Status. Following a clamp down in this area, the trend is starting to reduce back to target levels. Some long term sickness absences and retirements due to ill health have recently been resolved	Current absence monitoring systems to be continued, including monthly reporting at management team
Meet the Council's annual capital receipts target (£million)	Douglas Grimmond / Colin Craig	31/03/2009 - 201,328		Disposal programme currently under review in light of current economic climate and the impact on property values.
Trading Standards National Performance Framework Measure 4 - staff development: % of staff given CPD	Albert Oswald / Ken Daly	31/03/2008 - 57	Reduced availability of training	Remain alert to opportunities for maintaining competence and professional development
Trading Standards National Performance Measure 4 - average number of CPD hours	Albert Oswald / Ken Daly	31/03/2008 - 7.9	Staff shortages and reduced availability of training.	Increase officer time spent on maintaining competence and professional development using a range of methods including training when available

Definition	Owner/Officer	Latest Update	Commentary	Remedial Action
Trading Standards National Performance Framework Measure 4 - average number of hours of other (non CPD) training	Albert Oswald / Ken Daly	31/03/2008 - 0.9	Staff shortages and reduced availability of training	Increase attendance at internal and other skills training. Review this objective and link with other CPD objectives
Trading Standards National Performance Framework Measure 4 - staff development: % of staff given other training	Albert Oswald / Ken Daly	31/03/2008 - 21	Staff shortages and reduced availability of training	Increase staff attendance at internal or other skills training as necessary. Review this objective and link with other CPD objectives
% of debt outstanding under 30 days old.	Marjory Stewart / Ron Sturrock	31/03/2009 - 48		Additional sales ledger staff recently recruited to assist in debt collection follow up procedures
Pension Fund investment performance relative to benchmark.	Marjory Stewart / Sandy Flight	31/03/2009 - 1.1	The performance over 3 years has been below benchmark	A review of the Fund is being undertaken and individual managers are continuing to be monitored quarterly
Number of administrative penalties	David Dorward / Ian Gillanders	31/03/2009 - 20	Figure is down on last year. In 2008/2009, there has been more emphasis on prosecution cases.	Cases are still investigated although the emphasis is now more geared towards prosecution cases.
Number of administrative cautions	David Dorward / Ian Gillanders	31/03/2009 - 14	Down on last year's performance due to greater focus on cases for prosecution.	Cases are still investigated but there is now a greater emphasis on cases for prosecution.

Definition	Owner/Officer	Latest Update	Commentary	Remedial Action
Rent Arrears as a % of net debit.	Elaine Zwirlein / Kevin Anderson	31/03/2009 - 9.9	Reducing trend comparison sustained across the current year against the preceding year, but the cumulative rent charge and stock reduction from demolitions and council house sales reduce the comparable income stream and has the effect of increasing the arrears percentage.	Reduction in homeless accommodation tenant arrears Reduction in former tenant arrears as year end write-offs.
% of Social Work Department expenditure within agreed budget	Alan Baird / Dave Berry	31/03/2009 - 2.7	Final controllable expenditure was 2.7% greater than controllable budget 2008/09. This reflects the significant increasing demands for social work services, in particular within children's services through increased costs of residential school and secure care and family placement costs as well as adult services.	Through additional funding allocated to the 2009/10 Social Work Department budget corporately and internal cost reduction measures, it is expected that this level of overspend will not be incurred in 2009/10.
% of Social Work invoices payable within 14 days, processed in accordance with corporate performance targets	Alan Baird / Sheila Weir	30/06/2009 - 76	Data has consistently exceeded target in the last 6 updates but fluctuates seasonally	The process of moving invoices from remote offices to the central processing point is to be revised with the aim of speeding up the process.
Council House Sales - number of days to complete sale (non DCC loan).	Patricia McIlquham / Tracey Knight	31/03/2009 - 69	One sale took 316 days to complete. 314 days to get the offer out as it required corrective conveyancing of the neighbouring property.	None required. General trend of improvement affected by small number of exceptional cases
% of Architectural Services budget for training expended.	Patricia McIlquham / Zena Hyslop	31/03/2009 - 80	Training was delayed for Prometric Training - Construction Skills Health & Safety Tests otherwise target would have been met	Better time management