

**REPORT TO: BEST VALUE PERFORMANCE AND EFFICIENCY SUB-COMMITTEE -
14 SEPTEMBER 2007**

**REPORT ON: STATUTORY PERFORMANCE INDICATORS 2007/2008
- PERFORMANCE REPORT FOR FIRST QUARTER**

REPORT BY: HEAD OF FINANCE

REPORT NO: 420-2007

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 three months to 30 June 2007, the first quarter of the current financial year, as defined by the Statutory Performance Indicators.

2 RECOMMENDATION

2.1 Elected Members note that performance levels in the first quarter of the new financial year have generally been maintained or improved.

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

2.3 For any red colour coded indicators, the relevant Chief Officer should ensure that there is a Position Statement in place noting the reasons for performance not achieving target and any remedial actions in place to improve the performance indicator.

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 a full year. This means that data is now readily available to enable the Council to evaluate performance on a quarterly 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. For the first time comparative figures for the previous year's quarter are included.

5.2 In Appendix 1 80% of the statutory performance indicators either showed performance being maintained or improved. Only seven indicators suggested a deterioration in performance which decreased to five on considering how year end performance is likely to develop.

5.3 An attempt has been made to estimate the performance position at the year end in the final column of the appendix. A cautious approach has been taken.

6 ACHIEVING THE COMMUNITY PLAN VISION

- 6.1 Performance was maintained or improved for most indicators in this category which suggests the Council is making progress which can be measured in achieving the community plan vision. Possible areas for improvement are book stock withdrawals and refuse consumer complaints.

7 MODERNISING AND CONTINUOUSLY IMPROVING SERVICES

- 7.1 Most of these indicators either maintained or improved performance. However, progress needs to be made for probation supervision and planning applications in order to improve the overall performance position.

8 ACHIEVING BEST PRACTICE IN MANAGING PEOPLE AND RESOURCES

- 8.1 All performance indicators in this category either maintained or improved performance compared to the previous quarter and it is anticipated that this will also be the case at the year end. Therefore, the Council is achieving continuous improvement and progress for this priority area.

9 POLICY IMPLICATIONS

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 419-2007 – Statutory Performance Indicators 2006/07 (Audited) – Comparing Current to Past Performance

**MARJORY M STEWART
HEAD OF FINANCE**

07 SEPTEMBER 2007

Statutory Performance Indicators 2007/2008

Appendix 1

Corporate Performance - Database Priorities

Measure	2005/06 Ranking	2005/06	2006/07 compared to previous year	2006/07 Quarter to 30/06/06	2007/08 Quarter to 30/06/07	Estimated Position 2007/08	Comment
Achieving the community plan vision							
Waste Management							
Number of complaints per 1,000 households	14	18.6	18.5	17.6	22.0		Increase in complaints due to new wheeled bin route being introduced
% of municipal waste recycled by the authority	8	30.9	30.9	28.5	30.9		8% improvement on comparable quarter. Annual figure likely to improve
Cultural and Community Services							
Number of learning centre users as a % of population	6	12.6	12.4	5.2	5.54		6% improvement on last year. Annual performance likely to be maintained.
Number of times terminals are used per 1000 population	3	1314.8	1304.9	320	337		5% improvement on last year's quarter. Performance expected to be maintained.
Number of attendances per 1000 population for all pools	10	4061	4157	882	854		Slight fall in first quarter attendances but the annual figure is expected to be maintained.
Number of attendances per 1000 population for indoor facilities	6	5879	5970	568	613		Tournament figures now being included. Strong chance of significant improvement for the year.
% of national target met for adult book stock	13	67.6	66.02	10.8	11.36		5% improvement on last year's quarter. Annual figure is expected to be maintained.
% of national target met for children's book stock	10	83.4	84.35	18.1	14.93		Figure is 17% down on last year's first quarter. Less demand due to Internet/Computer facilities.
Housing							
Average time between homeless presentation and completion	5	9.4	9.3	3.3	15.8		Definition requires completion of duty as opposed to completion of assessment previously compiled.
Protective Services							
Number of domestic noise complaints settled without the need to attend	N/A	N/A	224	46	66		
Number of domestic noise complaints requiring attendance	N/A	N/A	166	48	39		
Dealt with under Part V of the Anti Social Behaviour Act	N/A	N/A	2839	165	964		Significant increase in activity
Average time between complaint and attendance Noise/Animal Control	N/A	N/A	24 hours	24.7 hours	22.34 hours		Effectively a 7% improvement on last year's figure
% of consumer complaints processed within 14 days	4	87.0	80.0	93.5	89.9		Due to factors outwith our control continuous improvement cannot be guaranteed.
% of business advice requests dealt with within 14 days	1	93.8	95.0	97.5	100.0		Top ranking performance possible

Measure	2005/06 Ranking	2005/06	2006/07 compared to previous year	2006/07 Quarter to 30/06/06	2007/08 Quarter to 30/06/07	Estimated Position 2007/08	Comment
Modernising and continuously improving services							
Benefits Administration							
Average time taken to process new claims	12	31.0	32.0	30.0	31.0		Performance level maintained.
% of cases for which the calculation of benefit was correct	22	97.2	98.0	97.6	97.6		Performance level maintained.
Housing							
% of house sales completed within 26 weeks	15	64.1	77.0	62.7	72.0		15% improvement on last year's first quarter. Performance expected to be at least maintained.
Roads & Lighting							
% of traffic light repairs within 48 hours	7	96.8	98.9	97.4	99.03		Slightly improved performance to last year's quarter. Annual rate likely to be maintained
% of street light repairs within 7 days	11	95.7	97.22	96.4	94.56		Slightly lower performance rate compared to last year's quarter but annual rate expected to be same.
Adult Social Work							
% social enquiry reports submitted by due date	17	98.7	97.9	97.8	99.2		Performance improved on last year's first quarter.
% probationers seen by a supervising officer < 1 week	23	62.5	62.7	69.2	55.0		Meeting to be held to discuss remedial action for this indicator.
Average hours to complete a community service order	24	2.9	3.3	3.4	3.2		6% fall in performance on last year. Annual rate expected to be maintained.
Childrens Services							
% of childrens hearing reports submitted by target date	27	24.8	29	19.0	Not known		Information not yet available from SCRA source. Maintained performance anticipated
% of children given a supervision order seen within < 15 days	15	85.7	80.3	62.5	77.1		23% improvement on last year's first quarter Big improvement on annual figure possible.
Development Services							
% of householder applications dealt with within 2 months	12	85.7	80.8	88.2	71.6		19% fall in performance due to priority of increasing committee category applications and appeals work.
% of all applications dealt with within 2 months	18	61.6	58.9	68.2	46.53		32% fall in performance due to increase in committee work and 2 public enquiries

Measure	2005/06 Ranking	2005/06	2006/07 compared to previous year	2006/07 Quarter to 30/06/06	2007/08 Quarter to 30/06/07	Estimated Position 2007/08	Comment
Achieving best practice in managing people and resources							
Corporate Management							
% sickness absence for chief officers and employees	13	5.4	5.4	4.7	4.9		Slight deterioration - annual rate likely to be same.
% sickness absence for craft employees	20	6.9	6.0	6.8	5.6		Significant improvement continues to be made.
% sickness absence for teachers	23	4.2	4.4	4.5	3.2		Difficult to estimate due to seasonal factor.
% of CT income in the year collected in the year	30	90.7	90.7	26.5	26.6		Annual rate likely to be maintained.
% of NDR income due collected in the year	19	96.2	95.4	17.2	18.9		Significant improvement in first quarter rate due to nature of billing. Annual rate to be maintained
% of invoices paid within 30 days	1	93.0	93.0	94.0	94.0		Remains best figure in Scotland.
Housing							
Rent arrears as a percentage of the net rent debit	25	9.9	10.6	8.5	8.9		Annual target of 7% considered on course.
Finance							
Revenue projected outturn compared to annual budget	N/A	-0.60	0.00	0.10	1.0%		Within tolerance levels
Capital projected outturn compared to annual budget.	N/A	-7.20	0.60	0.50	0.6%		Within tolerance levels

Key

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