

**REPORT TO: BEST VALUE PERFORMANCE AND EFFICIENCY SUB-COMMITTEE
- 16 SEPTEMBER 2008**

**REPORT ON: STATUTORY PERFORMANCE INDICATORS 2007/08 (AUDITED)
- COMPARING CURRENT TO PAST PERFORMANCE**

REPORT BY: HEAD OF FINANCE

REPORT NO: 437-2008

1 PURPOSE OF REPORT

- 1.1 The purpose of this report is to advise Elected Members of the Council's performance for the financial year 2007/08 as defined by the Statutory Performance Indicators and compare it to that of the preceding financial year.

2 RECOMMENDATIONS

- 2.1 Elected Members note the improvement in performance in 2007/08 compared to the previous year's performance.
- 2.2 The appropriate Chief Officers review the information contained within this report, particularly for those items where performance has marginally declined, with a view to improving performance in future years. Chief Officers should also ensure that plans are in place to improve poor indicators and that the authority has a Position Statement for those indicators not expected to improve in the near future.
- 2.3 The audited Statutory Performance Indicators in Appendix 2 be published on the Internet and made available at the main offices of the authority for information for the general public and other stakeholders.
- 2.4 The relevant departmental staff be thanked for their contribution towards the improved performance of the Council.

3 FINANCIAL IMPLICATIONS

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

4 BACKGROUND

- 4.1 Statutory Performance Indicators are collated each year by Audit Scotland and the performance of each authority compared to the other authorities and the Scottish average. For 2007/08 this is expected to take place in December 2008. Prior to this each authority collates its own indicators for audit and has the opportunity to compare current to past performance and take remedial action if indicator trends are not positive.

- 4.2 The full set of Statutory Performance Indicators for the financial year 2007/08 has been listed in Appendix 2. This is the recommended format for publication on the Internet. These figures are audited. Appendix 1 lists the main indicators noting improvements/deteriorations in performance and is colour coded for increased user friendliness. Items colour coded red, of which there are few, denote performance decreases of more than 5%. It should be noted that a number of these decreases are just above the 5% figure. A general review of the indicators by service follows below noting significant variations in performance levels.

5 OVERVIEW OF PERFORMANCE

- 5.1 Each year Audit Scotland publishes a performance profile of the Statutory Performance Indicators. The 2006/07 profile was published at the start of this calendar year.
- 5.2 When this Council's performance is known for the following year, ie 2007/08, it is measured against the profile indicators published by Audit Scotland for 2006/07.
- 5.3 When the above exercise was carried out, 85.3% of the Council's indicators had maintained or improved performance compared to 77% the previous year. This is a very high performance level which will be difficult to maintain in future years.

6 SERVICE REVIEW

- 6.1 **Children's Services** - There were six red indicators for this service two relating each to equalities, academic achievement and respite care. Improvements were made in primary school occupancy rates and children's hearing reports. General performance is rated as very good.
- 6.2 **Adult Social Work** - There was only one red indicator for this service which related to time taken to complete community service orders. All other indicators either maintained or improved performance. Significant improvements were made in the percentage of qualified staff employed homecare, respite care and community service orders. General performance is rated as excellent.
- 6.3 **Housing** - There were four red indicators relating to this service, two for low demand letting and two for homelessness. There were marginal falls in performance for response repairs. Significant improvements were made in performance on rent arrears and the sale of council houses. General performance regarded as very good.
- 6.4 **Development Services and Roads and Lighting** - There were two red indicators for this service being for householders planning applications and successful appeals as a percentage of determinations. Significant improvements were made in non-householder planning applications, successful appeals as a percentage of applications that went to appeal and street columns greater than thirty years old. General performance regarded as very good.
- 6.5 **Cultural and Community Services** - There were three red indicators for this service relating to pool attendance, museum visits and children's book stock. Improvements were made in library users as a percentage of the population and library computer terminal access. General performance is rated as very good.
- 6.6 **Waste Management** - There was only one red indicator for this service which related to customer complaints due to the introduction of a new wheelie bin route. It is anticipated that complaints will fall as customers get used to the service. Improvements made include substantial reductions in waste to landfill and further improvements on the Cleanliness Index. General performance regarded as very good.

- 6.7 **Protective Services** - All indicators for this service either maintained or improved performance. There were no red indicators. This department has performed at a very high level for a number of years and therefore the emphasis is placed on sustaining performance, nevertheless, steady improvements continue to be made particularly for Trading Standards. General performance rated as excellent.
- 6.8 **Corporate Management** - There were two red indicators in this category relating to Legislation and Equal Opportunities. Performance for other indicators was either maintained or improved. Significant improvements were made regarding Equal Opportunities, Council Tax collections and teacher's sickness absence. General performance rated as very good.
- 6.9 **Benefits Administration** - All indicators for this service either maintained or improved performance. There were no red indicators. Significant improvement was made in benefit processing times whilst system improvements have now enabled the reporting of the overpayments indicators. General performance rated as excellent.

7 **POLICY IMPLICATIONS**

There are no major issues.

8 **CONSULTATION**

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

9 **BACKGROUND PAPERS**

Audit Scotland Statutory Performance Indicators Guide 2007/2008

MARJORY M STEWART
HEAD OF FINANCE

09 September 2008

Statutory Performance Indicators - Improvements between 2006/07 & 2007/2008

Appendix 1

			2007/08	2006/07	06/7 - 07/08 % Improvement from prev yr	Has 07/2008 performance declined >5%	Comments		
Childrens Services	1	Occupancy : % of primary schools							
	a	With occupancy of 40 % or less	23.1	25.0	-7.6	NO	Significant performance improvement.		
	b	With occupancy of 41-60 % or less	35.9	37.5	-4.3	NO			
	c	With occupancy of 61-80 % or less	25.6	20.0	28.0	NO	Significant performance improvement.		
	d	With occupancy of 81 -100%	15.4	17.5	-12.0	YES	Factor of above improvements		
	e	With occupancy of 101% or more	0	0	0.0	NO			
	2	Occupancy : % of secondary schools							
	a	With occupancy of 40 % or less	0	0	0.0	NO			
	b	With occupancy of 41-60 % or less	20	20	0.0	NO			
	c	With occupancy of 61-80 % or less	20	20	0.0	NO			
	d	With occupancy of 81 % or more	50	40	25.0	NO			
	e	With occupancy of 101% or more	10	20	-50.0	YES			
	3	% of teachers who are women :							
		Secondary	46.3	43.6	6.2	NO			
		Primary	82.6	85.3	-3.2	NO			
		Special	75.0	87.5	-14.3	YES		PS1	
		Total	69.1	71.5	-3.4	NO			
		As above for all teachers							
		Secondary	59.6	63.0	-5.4	YES		PS2	
		Primary	90.6	93.1	-2.7	NO			
		Special	87.4	81.2	7.6	NO	Significant performance improvement.		
		Total	75.8	78.1	-2.9	NO			
	4	Number of childrens hearing reports	391	517	N/A				
		% submitted within target time	36.8	29.0	26.9	NO	Significant performance improvement.		
	5	Number of new supervision requirements made	173	147	17.7	N/A			
		% seen within 15 days	83.2	80.3	3.6	NO			
	6	Academic achievement - number attaining at least one standard grade	35.3	54.7	-35.5	YES		PS3	
		- number attaining English and Maths	11.8	45.3	-74.0	YES		PS4	
	7	Care staff in residential homes with appropriate qualifications	56.5	44.4	27.3	NO			
8	Respite Care - overnight nights provided	71.1	83.5	-14.9	YES		PS5		
	Respite Care - % of nights not in a care home	65.2	34.1	91.2	NO				
	Respite Care - daytime hours provided	928.5	570.3	62.8	NO				
	Respite Care - % respite hours not in daycare centre	84.6	92.9	-8.9	YES		PS6		

		2007/08	2006/07	06/7 - 07/08 % Improvement from prev yr	Has 07/2008 performance declined >5%	Comments
Adult	1	Average time to provide CCS from identification to provision	NS	5	N/A	
Social Work	2a	Care Staff for elderly with appropriate qualifications	75.6	67.1	12.7	NO
	2b	Care Staff for other adults with appropriate qualifications	67.7	53.2	27.3	NO
	2c	Total	72.2	61.2	18.0	NO
	3	Rooms expressed as a % of all residential care places				
		- elderly people council	100	100	0.0	NO
		- elderly people voluntary sector	98.9	100	-1.1	NO
		- elderly people private sector	98.4	97.3	1.1	NO
		- other adults council	100	100	0.0	NO
		- other adults voluntary sector	100	100	0.0	NO
		- other adults private sector	89.3	87.7	1.8	NO
	4	Number of people aged 65+ receiving homecare	1923	1826	5.3	NO
		Homecare hours as a rate per 1000 Of population 65+	471.1	443	6.3	NO
		% of homecare clients receiving personal care	54.2	54.3	-0.2	NO
		service durng evening/overnight	24.6	22.3	10.3	NO
		service at weekends	39.3	33.8	16.3	NO
	5	Respite Care Elderly - overnight respite per 1000 population	306	321.4	-4.8	NO
		provided at home	0	0	N/A	NO
		- daytime respite hours	1997.4	1811.1	10.3	NO
		- % daytime respite not in daycare centre	43.2	45.2	-4.4	NO
		Respite Care - 18 - 64 - overnight respite per 1000 population	47.3	47.5	-0.4	NO
		- provided at home	0.8	0	N/A	NO
		- daytime respite hours	1383.3	959.5	44.2	NO
		% daytime respite not in daycare centre	37.0	0.3	12233.3	NO
	6	Criminal Justice - reports submitted during the year	3030	3207	N/A	
		- proportion of reports submitted to court by the due date	99.0	97.9	1.1	NO
	7	Probation - number of new orders issued during the year	456	499	N/A	
		- proportion seen within a week	62.3	62.7	-0.6	NO
	8	Community Service - number of orders issued during the year	341	431	N/A	
		- average hours per week to complete community orders	3.1	3.3	-6.1	YES

PS7

			2007/08	2006/07	06/7 - 07/08 % Improvement from prev yr	Has 07/2008 performance declined >5%	Comments
Housing	1	Response Repairs - category 1, Out of hours emergency	94.1	95.1	-1.1	NO	
		- category 2, Day time emergency	79.0	81.5	-3.1	NO	
		- category 3, 3 Day urgent	86.0	89.8	-4.2	NO	
		- category 4, 10 Day urgent	84.6	87.1	-2.9	NO	
		- category 5, 15 Day normal	NS	NS	N/A		
		% completed within 24 hours	94.1	95.1	-1.1	NO	
	2	Tenancy Changes - % rent due lost to voids	2.3	2.2	4.5	NO	
	3	Not low demand - average time to re-let dwellings	71	57	24.6	YES	PS8
		Low demand - average time to re-let dwellings	76	88	-13.6	NO	
		Low demand - average time remain un let	136	103	32.0	YES	PS9
	4a	Current tenant arrears as % of rent due	9.1	10.6	-14.2	NO	
	4b	Current arrears > £250	6.1	6.4	-4.7	NO	
	5	% of house sales completed < 26 weeks	80.6	77.4	4.1	NO	
		Average time to sell houses	22	24	-8.3	NO	
	6b	Homelessness - average time per case	38.6	26	48.5	YES	PS10
	6c	% of cases reassessed	2.9	2.6	11.5	YES	PS11
Development	1aiii	% of householder applications which took < 2 month to deal with	74.4	79.8	-6.8	YES	PS12
Services	1aiii	% of non householder applications which took up to 2 months to deal with	42.1	39.4	6.9	NO	Significant performance improvement.
		Total dealt with within 2 months	55.6	58.5	-5.0	NO	
	2	Planning - successful appeals as a % of determinations	1.9	1.4	35.7	YES	PS13
	2	- successful appeals as a % of determinations that went to appeal	47.5	56.5	-15.9	NO	
Roads & Lighting	3	% of population covered by Local Plan	100.0	100.0	0.0	NO	
	1i	Carriageway Condition - A class roads	13.4	N/A	N/A		Change to definition
	1ii	B class roads	15	N/A	N/A		
	1iii	C class roads	30.5	N/A	N/A		
		Unclassified roads	25.2	N/A	N/A		
	1iv	Overall	25.2	N/A	N/A		
	2bii	Repairs response - < 48 hours	98.9	100.0	-1.1	NO	
	3bii	Street Lights - completed < 7 days	95.5	96.9	-1.4	NO	
	4	% of street lighting columns > 30 years old	31.4	33.3	-5.7	NO	
	5a	% of bridges that fail to meet the European tonnes standard	18.4	18.4	0.0	NO	
5b	% of bridges that have a weight or width restriction	13.2	13.2	0.0	NO		

			2007/08	2006/07	06/7 - 07/08 % Improvement from prev yr	Has 07/2008 performance declined >5%	Comments	
Cultural & Community Services	1	Number of attendances per 1000 population for pools	3893	4157	-6.4	YES	Decline in club and gala numbers	PS14
	2	Number of attendances per 1000 population - Indoor sport & leisure facilities excl pools	6112	5928	3.1	NO		
	3bi	Number of visits to/usages of council funded museums	862	911	-5.4	YES	L/Y music figures included in error	PS15
	3bii	Number of visits that were in person per 1,000 population	836	867	-3.6	NO		
	4ai	Total number of opening stock items per 1000 pop'n - adult lending stock of books	2076	2063	N/A	N/A		
	4aai	National target number of additions per 1000 population	280	280	N/A	N/A		
	4b1	Actual number of additions per 1000 population	176	185	-4.9	NO		
		Number of withdrawals per 1000 population	176	172	2.3	NO		
	4cii	Total no. of closing stock items per 1000 pop'n - adult lending stock of books	2076	2076	N/A	N/A		
		Total no. of opening stock items per 1000 pop'n - children & teenage lending stock of books	849	846	N/A	N/A		
	4aai	National target number of additions per 1000 population	100	100	N/A	N/A		
	4bii	Actual number of additions per 1000 population	77	84	-8.3	YES	See Position Statement	PS16
	2dii	Number of withdrawals per 1000 population	69	81	-14.8	NO		
	4c1	Total no. of closing stock items per 1000 pop'n - child's & teen lending stock of books	857	849	N/A	N/A		
	5i	Number of library visits per 1,000 population	9,680	9,569	1.2	NO		
	5ii	Libraries - Use of - Borrowers as & of resident population	23.3	23.3	0.0	NO		
	6b	Users as a % of the population	13.1	12.4	5.6	NO	Continued improvement	
	6d	Terminals accessed per 1000 of the population	1354	1305	3.8	NO		
Waste Management	1a	Environ Services - Net cost of Refuse Collection	57.38	56.06	2.4	NO		
	1b	Environ Services - Net cost of Refuse Disposal	82.11	78.27	4.9	NO		
	2	Refuse Collection complaints per 1000 of the population	18.5	17.3	6.9	YES		PS17
	3i	Amount of municipal waste used for landfill	22.5	28.4	-20.8	NO		
	3ii	Amount of municipal waste disposed of by composting	7.5	6.6	13.6	NO		
	3iii	Amount of municipal waste disposed of by other recycling or recovery methods	25.5	24.4	4.5	NO		
	3iv	Amount of municipal waste - other recovery	44.5	40.6	9.6	NO		
	4	Cleanliness Index	72	74	-2.7	NO		
	5	% of abandoned vehicles removed < 14 days	89.7	92.5	-3.0	NO		

		2007/08	2006/07	06/7 - 07/08 % Improvement from prev yr	Has 07/2008 performance declined >5%	Comments	
Protective Services	1	Env Health-Food safety hygiene inspections - % inspected within time	100.0	100.0	0.0	NO	
		Env Health-Food safety hygiene inspections - % inspected within 6 month category	100.0	100.0	0.0	NO	
		Env Health-Food safety hygiene inspections - % inspected within 12 month category	100.0	100.0	0.0	NO	
		Env Health-Food safety hygiene inspections - % inspected in >12 month category	92.8	89.6	3.6	NO	
	2	Env Health-Noise complaints - number settled without the need for site attendance	171	224	N/A		
		Env Health-Noise complaints - requiring site attendance	173	166	N/A		
		Env Health - Noise Complaints - average time between complaint and site attendance	15	24	-37.5	NO	Significant performance improvement.
	Env Health - Noise Complaints - average time between complaint and site attendance ASB Act	0	0.3	-100.0	NO		
	3	Env Health - Non-Domestic - number settled without the need for formal action	162	191	N/A		
		Env Health - Non-Domestic - number requiring formal action	0	0	0.0	NO	
		Env Health - Non-Domestic - average time to institute formal action	0	0	0.0	NO	
	4a	Trding Stds - % of consumer enquiries completed within 14 days of receipt	83.6	82.6	1.2	NO	Steady improvement
	4b	Trding Stds - % of consumer enquiries completed within 15 - 30 days of receipt	97.5	96.6	0.9	NO	Steady improvement
	5av	Trding Stds-% of target high risk level visits to trading premises achieved	95.7	92.3	3.7	NO	Steady improvement
	5bv	Trding Stds-% of target medium risk level visits to trading premises achieved	94.1	92.4	1.8	NO	Steady improvement
Corporate Management	1aiii	Sickness absence - chief officers / APTC - % of days lost	5.3	5.5	-3.6	NO	
	1biii	Sickness absence - craft & manual - % of days lost	6.0	5.8	3.4	NO	
	1ciii	Sickness absence - teachers - % of days lost	4.1	4.4	-6.8	NO	Significant performance improvement.
	2a	Litigation claims incurred in the financial year 10,000 of the population	34.2	38.3	-10.7	NO	
	2bii	Claims as a percentage of the Revenue Budget	0.3	0.1	200.0	YES	Impact of one major claim
	3	Percentage of women employees in top 2%	25.2	28.1	-10.3	YES	
		Percentage of women employees in top 5%	26.2	24.7	6.1	NO	
	4	Number of council buildings delivering a service	159	156	1.9	NO	
		% of these suitable for disabled people	83.0	82.7	0.4	NO	
		5	Council Tax Collection - cost per chargeable dwelling	22.91	25.31	-9.5	NO
	6	Council Tax Collection - % of income due for the year collected in the year	92.1	90.7	1.5	NO	
	7	Payment of Invoices	92.0	93.2	-1.3	NO	
	8	% of operational accommodation in satisfactory condition	99.7	68.0	46.6	NO	Significant performance improvement.
	8	% of operational accommodation that is suitable for current use	97.8	60.9	60.6	NO	Significant performance improvement.
Benefits Administration	1	Housing/Council Tax Benefit Admin - Admin Cost	72.19	74.26	-2.8	NO	
	2a	Processing time - New Claims	28.0	31.7	-11.7	NO	Significant performance improvement.
	2b	Processing time - Change of Circumstances	12.1	13.2	-8.3	NO	Significant performance improvement.
	3a	% of cases for which the calculation of amount of benefit due was correct	98.0	98.0	0.0	NO	
	3b	% of recoverable overpayments	17.9	FTR	N/A	NO	
	3c	% Housing Benefit Overpayments written off	5.7	FTR	N/A	NO	

PS18

PS19

DUNDEE CITY COUNCIL

STATUTORY PERFORMANCE INDICATORS 2007/2008

1 ADULT SOCIAL WORK

Community Care Services

Indicator 1: The average time taken to provide community care services from first identification of need to first service provision:

	2006/2007	2007/2008
Number of Days	5 days	NS

Residential Accommodation

Indicator 2: Staff Qualification: Percentage of care staff in local authority residential homes who have appropriate qualifications, for the following client groups:

	2006/2007	2007/2008
Older people (aged 65+)	67.1	75.6
Other Adults	53.2	67.7

Indicator 3: Privacy: The number of single rooms and rooms with en-suite facilities expressed as a percentage of all residential care places, for the following users

	Council		Voluntary Sector		Private Sector	
	2006/2007	2007/2008	2006/2007	2007/2008	2006/2007	2007/2008
Single rooms						
Older people	100.0	100.0	100.0	98.9	97.3	98.4
Other adults	100.0	100.0	100.0	100.0	87.7	89.3
Rooms with en suite facilities						
Older people	78.1	100.0	41.6	38.0	94.3	95.4
Other adults	48.0	47.4	87.0	89.5	54.6	54.1

Home Care

Indicator 4: Home care

	2006/2007	2007/2008
The number of people age 65+ receiving home care	1,826	1,923
The number of homecare hours per 1,000 population age 65+	443.0	471.1
As a proportion (%) of home care clients age 65+, the number receiving:		
- personal care	54.3	54.2
- a service during evenings/overnight	22.3	24.6
- a service at weekends	33.8	39.3

Respite Care

Indicator 5: Provision of respite services

	Per 1000 older people (65+)		Per 1000 adults aged 18-64	
	2006/2007	2007/2008	2006/2007	2007/2008
The number of residential respite care bed-nights	321.4	306.0	47.5	47.3
The number of respite care hours	1,811.1	1,997.4	959.5	1,383.3

Criminal Justice

Indicator 6: Social enquiry reports

	2006/2007	2007/2008
The number of reports submitted to the courts during the year	3,207	3,030
The proportion of reports submitted to the courts by the due date	97.9	99.0

Indicator 7: Probation

	2006/2007	2007/2008
The number of new probation orders issued during the year	499	456
The percentage of new probationers seen by a supervising officer within one week	62.7	62.3

Indicator 8: Community Service

	2006/2007	2007/2008
The number of new community service orders issued during the year	431	341
Average number of hours per week to complete community orders	3.3	3.1

2 BENEFITS ADMINISTRATION

Housing Benefit and Council Tax Benefit

Indicator 1: Cost per Housing Benefit/Council Tax benefit case

	2006/2007	2007/2008
The gross administration cost per case (£)	74.26	72.19

Indicator 2: The time for processing applications from the date of receipt of the application to the day on which the claim is decided:

Type of claim	Number of claims		Ave time to process (days)	
	2006/2007	2007/2008	2006/2007	2007/2008
New claims	13,222	13,078	31.7	28.0
Notifications of changes of circumstances	17,759	19,733	13.2	12.1

Accuracy of Processing

Indicator 3: Benefits processing

	2006/2007	2007/2008
The percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available at the determination, for a sample of cases checked post determination.	98.0	98.0
The percentage of recoverable overpayments (excluding Council Tax Benefit) that were recovered in the year.	FTR	17.9

3 CHILDREN'S SERVICES

Primary Schools

Indicator 1: Occupancy: The percentage of primary schools where ratio of pupils to places is:

	2006/2007	2007/2008
40% or less	25.0	23.1
41-60%	37.5	35.9
61-80%	20.0	25.6
81-100%	17.5	15.4
101% or more	0.0	0.0
The total number of primary schools	40	39

Secondary Schools

Indicator 2: Occupancy: The percentage of secondary schools where ratio of pupils to places is:

	2006/2007	2007/2008
40% or less	0.0	0.0
41-60%	20.0	20.0
61-80%	20.0	20.0
81-100%	40.0	50.0
101% or more	20.0	10.0
The total number of secondary schools	10	10

Teaching Staff - Equal Opportunities

Indicator 3: The number and percentage of head and deputy head teachers who are women compared with the percentage of all teachers that are women:

	Head & Deputy Head women teachers				All women teachers			
	2006/2007		2007/2008		2006/2007		2007/2008	
	Number	%	Number	%	Number	% of all teachers	Number	% of all teachers
Secondary schools	24	43.6	25	46.3	485	63.0	611	59.6
Primary schools	87	85.3	78	82.6	706	93.1	849	90.6
Special schools	7	87.5	9	75.0	82	81.2	154	87.4

Children's Panel Liaison

Indicator 4: Social background reports

	2006/2007	2007/2008
The number of reports submitted to the Reporter during the year	517	391
The proportion (%) of reports requested by the Reporter which were submitted within 20 days	29.0	36.8

Indicator 5: Supervision

	2006/2007	2007/2008
The number of new supervision requirements made during the year	147	173
The proportion (%) of children seen by a supervising officer within 15 days	80.3	83.2

Looking after Children

Indicator 6: Academic achievement: The number and percentage of young people ceasing to be looked after, who achieved SCQF level 3 or better in English and Maths or other subjects

	Number of young people				% of young people					
	2006/2007		2007/2008		2006/2007			2007/2008		
	At home	Away from home	At home	Away from home	At home	Away from home	Total	At home	Away from home	Total
Number ceasing to be looked after	26	27	31	20	N/A	N/A	N/A	N/A	N/A	N/A
Attaining at least one SCQF level 3	11	18	10	6	42.3	66.7	54.7	32.3	30.0	35.3
Attaining at least SCQF level 3 in English and Maths	6	18	5	3	23.1	66.7	45.3	9.7	15.0	11.8

Indicator 7: Staff qualifications

	2006/2007	2007/2008
The percentage of care staff in local authority residential children's homes, who have appropriate care qualifications	44.4	56.5

Respite Care

Indicator 8: Provision of respite services

	Per 1,000 Children age 0-17	
	2006/2007	2007/2008
Children aged 0-17 with disabilities per 1,000 population		
Overnight respite nights provided	83.5	71.1
Percentage of respite nights not in a care home	34.1	65.2
Total hours daytime respite provided	570.3	928.5
Percentage of daytime respite hours provided not in a daycare centre	92.9	84.6

Sickness Absence

Indicator 1: The number of days lost through sickness absence expressed as a percentage of the total working days available, for:

	2006/2007	2007/2008
Chief officers and local government employees	5.5	5.3
Craft employees	5.8	6.0
Teachers	4.4	4.1

Litigation Claims

Indicator 2: The number and value of civil liability claims incurred by the council in the year

	2006/2007	2007/2008
Number of claims per 10,000 population	38.3	34.2
Claims as a percentage of revenue budget	0.1	0.3

Equal Opportunities Policy

Indicator 3: The number and percentage of the highest paid 2% and 5% of earners among council employees, that are women:

	Number of women		% of posts	
	2006/2007	2007/2008	2006/2007	2007/2008
In top 2% of all employees	38	31	28.1	25.2
In top 5% of all employees	83	90	24.7	26.2

Public Access

Indicator 4: The number of council buildings from which the council delivers services to the public, and the percentage of these in which all public areas are suitable for and accessible to disabled people.

	2006/2007	2007/2008
Number of buildings	156	159
Percentage of buildings accessible to disabled people	82.7	83.0

Council Tax Collection

Indicator 5: Collection costs

	2006/2007	2007/2008
The cost of collecting Council Tax per dwelling (£s)	25.31	23.88

Indicator 6: Current year income

	2006/2007	2007/2008
The income due from Council Tax for the year, excluding reliefs and rebates (£s)	44.8m	45.7m
Percentage received during year	90.7	92.12

Payment of invoices

Indicator 7: Invoice processing		
	2006/2007	2007/2008
The number of invoices paid within 30 calendar days of receipt as a percentage of all invoices paid	93.2	92.0

Asset Management

Indicator 8: Condition and suitability		
	2006/2007	2007/2008
% of operational accommodation in satisfactory condition	68.0	99.7
% of operational accommodation suitable for its current use	60.9	97.8

5 CULTURAL & COMMUNITY SERVICES

Sport and Leisure Management

Indicator 1: Pool attendance		
	2006/2007	2007/2008
The number of attendances per 1,000 population for all pools	4,157	3,893

Indicator 2: Indoor sport attendance		
	2006/2007	2007/2008
The number of attendances per 1,000 population for other indoor sport and leisure facilities, excluding pools in a combined complex	5,928	6,112

Indicator 3: Museum Services		
	2006/2007	2007/2008
Number of visits to/usages of Council funded museums	911	862
Number of visits that were in person	867	836

Library Stock Turnover

Indicator 4: Changes in library stock				
	Adult library lending stock of book and audio-visual		Children's and teenage lending stock of book and audio-visual	
	2006/2007	2007/2008	2006/2007	2007/2008
Recommended national target for additions per 1,000 population	280	280	100	100
Actual additions per 1,000 population	185	176	84	77
Stock at year end per 1,000 population	2,076	2,076	849	857

Use of Libraries

Indicator 5: Borrowers from public libraries

	2006/2007	2007/2008
Borrowers as a percentage of the resident population	23.3	23.3
Number of visits to libraries per 1,000 population	9,569	9,680

Lifelong Learning

Indicator 6: Learning centre and learning access point users

	2006/2007	2007/2008
The number of users as a percentage of the resident population	12.4	13.1
The number of times the terminals are accessed per 1,000 population	1,305	1,354

6 DEVELOPMENT SERVICES

Planning Applications Processing Time

Indicator 1: Percentage of applications dealt with within 2 months

	2006/2007	2007/2008
Householder	79.8	74.4
Non-householder	39.4	42.1

Appeals

Indicator 2: Planning appeals

	2006/2007	2007/2008
Number of planning determinations made by the Council	948	968
Number of planning determinations that went to appeal	23	40
Successful appeals as a percentage of all determinations	1.4	1.9
Successful appeals as a percentage of determinations that went to appeal	56.5	47.5

Development Plans

Indicator 3: Local plan

	2006/2007	2007/2008
Percentage of the population covered by a Local Plan which has been adopted or finalised within the last 5 years	100.0	100.0

7 HOUSING

Response Repairs

Indicator 1: Response repairs

	Emergency		Appointment		Routine (where no appointment is necessary)	
	2006/07	2007/08	2006/07	2007/08	2006/07	2007/08
The target response time for each priority category set by the Council	24 hours	24 hours	5 days	5 days	15 days	15 days
The number of repairs carried out in each category	38,780	38,379	17,320	15,890	22,345	20,262
% of repairs completed within target	95.1	94.1	81.5	79.0	89.8	86.0

Managing Tenancy Changes

Indicator 2: Rent loss

	2006/2007	2007/2008
The total annual rent loss due to voids expressed as a percentage of the total amount of rent due in the year	2.2	2.3

The Time Taken by the Council to Re-let Houses

Indicator 3: House re-lets

	2006/2007	2007/2008
Void Period	Number of days	Number of days
Average time to re-let non-low demand	57	71
Average time to re-let low demand dwellings	88	76
Average time un-let dwellings remain un-let	103	136

Rent Arrears

Indicator 4: Tenants arrears

	2006/2007	2007/2008
Current tenant arrears as a percentage of the net amount of rent due in the year	10.6	9.1
The percentage of current tenants owing more than 13 weeks rent at year end, excluding those owing less than £250	6.4	6.1
The percentage of tenants that were in rent arrears	45.8	34.2
Average debt expressed as a percentage of average weekly rent	9.6	7.0
The percentage of former tenant's arrears written off or collected during the year.	71.1	81.8

Council House Sales

Indicator 5: Council house sales

	2006/2007	2007/2008
The % of house sales completed within 26 weeks	77.4	80.6
Average time to sell houses (weeks)	24	22

Homelessness

Indicator 6: Homeless people

	2006/2007	2007/2008
The number of households assessed as homeless or potentially homeless during the year	961	1,523
The average time between presentation and completion of duty by the council for those cases assessed as homeless or potentially homeless (days)	26.0	38.6
The number of cases re-assessed as homeless or potentially homeless within 12 months of previous cases being completed, as a proportion of all cases assessed as homeless or potentially homeless during the year	2.6	2.9

8 PROTECTIVE SERVICES

Food Safety: Hygiene Inspections

Indicator 1: The number of establishments in each of the following three categories requiring inspection in the year, and the percentage of the inspections which were undertaken within the prescribed period:

Minimum inspection frequency	Number to be inspected		% of inspections undertaken within time	
	2006/2007	2007/2008	2006/2007	2007/2008
6 months	34	19	100.0	100.0
12 months	195	205	100.0	100.0
More than 12 months	516	805	89.6	100.0

Environmental Protection: Noise Complaints

Indicator 2: Domestic Noise complaints

	2006/2007	2007/2008
Average time between time of complaint and attendance on site		
- Requiring attendance on site	0 hours	0 hours
- Dealt with under Part V of the Anti Social Behaviour Act	24 hours	15 hours

Indicator 3: Non-domestic noise complaints

	2006/2007	2007/2008
Average time to institute formal action	N/A	N/A

Trading Standards Enquiries, Complaints and Advice

Indicator 4: The number of enquiries, complaints and advice requests received, and the proportion completed in the following time bands:

	2006/2007	2007/2008
Percentage of consumer complaints dealt with within 14 days of receipt	82.6	83.6
Percentage business advice requests dealt with within 14 days of receipt	96.6	97.5

Inspection of Trading Premises

Indicator 5: Trading Standards inspection and standards compliance

Level of Risk	Number of premises in risk category		Number to be inspected in the year		% of inspections undertaken within time	
	2006/07	2007/08	2006/07	2007/08	2006/07	2007/08
High	26	23	24	23	92.3	95.7
Medium	737	684	340	290	92.4	94.1

9 ROADS & LIGHTING

Carriageway Condition

Indicator 1: The percentage of the road network that should be considered for maintenance treatment

	2006/2007	2007/2008
	Red and Amber	Red and Amber
A class roads	N/A	13.4
B class roads	N/A	18.6
C class roads	N/A	14.6
Unclassified roads	N/A	30.5
Overall	N/A	25.2

Traffic Light Repairs

Indicator 2: Traffic lights failure

	2006/2007	2007/2008
Percentage of repairs completed within 48 hours	100.0	98.9

Street Lighting

Indicator 3: Street lights failure

	2006/2007	2007/2008
Percentage of repairs completed within 7 days	96.9	95.5

Indicator 4: Street lights maintenance

	2006/2007	2007/2008
The proportion of street lighting columns that are over 30 years old	33.3	31.4

Bridges - Road Network Restrictions

Indicator 5: Bridges

	2006/2007	2007/2008
Percentage that failed to meet the European standard of 40 tonnes		
- Council	10.3	10.3
- Private	44.4	44.4
- All	18.4	18.4
Percentage that have a weight or width restriction placed on them		
- Council	6.9	6.9
- Private	33.3	33.3
- All	13.2	13.2

10 WASTE MANAGEMENT

Refuse Collection and Disposal Costs

Indicator 1: The net cost of refuse collection

	2006/2007	2007/2008
Collection (combined, domestic, commercial and domestic bulky uplift per premise	56.06	57.38
Disposal per premise	78.27	82.11

Refuse Collection Complaints

Indicator 2: The net cost of refuse disposal

	2006/2007	2007/2008
The number of complaints per 1,000 households regarding the household waste collection service	17.3	18.5

Refuse Recycling

Indicator 3: The amount of waste collected by the authority during the year that was disposed of by the following methods:

	2006/2007		2007/2008	
	Tonnes	%	Tonnes	%
Recycled	22,536	24.4	24,310	25.5
Composted by the authority	6,081	6.6	7,171	7.5
Other recovery including energy from waste	37,459	40.6	42,401	44.5
Landfill	26,250	28.4	21,471	22.5
Total	92,326	100.0	95,353	100.0
Biodegradable municipal waste landfilled	13,224	14.3	10,075	10.6

Cleanliness

Indicator 4: Cleanliness index

	2006/2007	2007/2008
The cleanliness index achieved following inspection of a sample of street and other relevant land	74	72

Abandoned Vehicles

Indicator 5: Abandoned vehicles

	2006/2007	2007/2008
The percentage of abandoned vehicles removed within 14 days	92.5	89.7

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Education			
Performance Indicator	% of teachers who are women at special schools			
Trend	Previous +1 73.3	Previous 87.5	Current 75	
Deterioration rate	14.30%			
Latest Scottish Ranking	N/A			
Statistical Overview	This indicator does not form part of the Audit Scotland profile and a ranking does not therefore apply.			
Risk Status	LOW			
Commentary	There are small numbers of staff within this sector, therefore any small movement in staff creates a significant deterioration rate.			
Recovery Assessment	This indicator is not anticipated to recover in the short term.			
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Education			
Performance Indicator	% of teachers who are female at secondary schools.			
Trend	Previous +1 60.3	Previous 63.0	Current 59.6	
Deterioration rate	5.39%			
Latest Scottish Ranking	N/A			
Statistical Overview	This indicator does not form part of the Audit Scotland profile and a ranking does not therefore apply.			
Risk Status	LOW			
Commentary	There are small numbers of staff within this sector, therefore any small movement in staff creates a significant deterioration rate.			
Recovery Assessment	This indicator is not anticipated to recover in the short term.			
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Social Work			
Performance Indicator	Percentage attaining at least one standard grade			
Trend	Previous +1 N/A	Previous 54.7	Current 35.5	
Deterioration rate	35.10%			
Latest Scottish Ranking	N/A			
Statistical Overview	This indicator does not take into account the length of time a child has been looked after or whether individual young people have reached their educational potential. It does not include any qualifications that young people might achieve after they leave care.			
Risk Status	Low			
Commentary	In order to understand better the underlying reasons for this apparent drop in attainment, it would be necessary to undertake an investigation into each of the children's cases and to compare them with the group of children reported on in the previous reporting period.			
Recovery Assessment	Joint plans in place with Education to improve performance.			
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Social Work			
Performance Indicator	Percentage attaining English and Maths standard grades			
Trend	Previous +1 N/A	Previous 45.3	Current 11.8	
Deterioration rate	73.95%			
Latest Scottish Ranking	N/A			
Statistical Overview	This indicator does not take into account the length of time a child has been looked after or whether individual young people have reached their educational potential. It does not include any qualifications that young people might achieve after they leave care.			
Risk Status	Low			
Commentary	In order to understand better the underlying reasons for this apparent drop in attainment, it would be necessary to undertake an investigation into each of the children's cases and to compare them with the group of children reported on in the previous reporting period.			
Recovery Assessment	Joint plans in place with Education to improve performance.			
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
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	High			
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				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
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	High			
Commentary	New improved collection and recording procedures were also put in place for this reporting period.			
Recovery Assessment	This indicator is affected by the pattern of need and services required.			
Other Comment				

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

DUNDEE CITY COUNCIL**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	Medium			
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				

DUNDEE CITY COUNCIL**Statutory Performance Indicators****Position Statement**

Department	Housing			
Performance Indicator	Low Demand at Year End - Average Days Unlet			
Trend	Previous +1 not known	Previous 103	Current 136	
Deterioration rate	32.00%			
Latest Scottish Ranking	N/A			
Statistical Overview	This performance relates to a relatively small number of properties designated as Low Demand. The problems in letting sheltered housing in particular, often in unpopular areas leads to this performance level.			
Risk Status	Medium			
Commentary	<p>A "lean team" review is underway on Days To Let.</p> <p>a report on the selective decommissioning of unpopular sheltered housing has been approved by Housing Committee and is being implemented.</p> <p>Benchmarking with other better performing Councils on Days To Let and Voids Management is being undertaken via the Scottish Housing Best Value Network.</p>			
Recovery Assessment	Not recoverable in the short term.			
Other Comment	Improvement anticipated throughout the course of 2008/09			

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

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Department	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	High			
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				

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

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Department	Planning and Transportation			
Performance Indicator	Successful Appeals as % of determination			
Trend	Previous +1 2.1	Previous 1.4	Current 1.9	
Deterioration rate	0.50%			
Latest Scottish Ranking				
Statistical Overview	For a full statistical explanation see Report 236/2008 approved by DQ Committee 19 May 2008. No. of determinations increased by 2.1% between 2006/07 and 2007/08. No. of appeals determined increased between same years from 22 to 40.			
Risk Status				
Commentary	The % "deterioration" for this indicator is relatively modest. All appeal decisions are outwith the control of the Council as they are determined independently by Reporters appointed by Scottish Ministers. Applicants success rates are therefore largely dependent on the view reached by the Reporter. The major increase in the number of appeals lodged in 2007/08 compared to 2006/07 in itself will have influenced the statistical outcome of this process. It should be noted that 8 of the appeals upheld had originally been recommended for approval by the Director but overturned by Ministers. The numbers of applications determined is in a sense a function of the number of applications received which is outside the Councils control.			
Recovery Assessment	Looking at the period so far in 2008/09, of the 21 appeals so far decided 5 have been upheld ie the appeal was successful. If this trend continues for the remainder of 2008/09, the % successful appeals against the number of applications determined should lead to an improved outturn figure compared to 2007/08. However, this prediction must be treated with caution as 2008/09 has a long way to run yet.			
Other Comment				

DUNDEE CITY COUNCIL**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	HIGH			
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				

DUNDEE CITY COUNCIL**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 is 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	Low			
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 has 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 sheduled for October 2009 will significantly increase the figure with a first year target of 112,000 visits.			

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Leisure and Communities			
Performance Indicator	Stock turnover - % of national target met for replenishing lending stock for children and teenagers			
Trend	Previous +1 83.4	Previous 84.3	Current 76.8	
Deterioration rate	8.90%			
Latest Scottish Ranking	7			
Statistical Overview	<p>The department showed a small increase in performance last year over the previous year. Latest ranking placed this indicator in the Top 16 which is a critical overall performance measure for the Council. The department has been consistently among the top performing authorities for this indicator over a considerable period of time.</p>			
Risk Status	HIGH			
Commentary	<p>The drop in performance can be attributed to a number of factors</p> <ol style="list-style-type: none"> 1 the demonstrated decline in issues of children's non-fiction 2 the demonstrated decline in issues of teenage material 3 children and young people have many alternative sources of information rather than the traditional library lending items <p>The positive aspect of this is that children and young people are continuing to make great use of library facilities attending events, activities, Homework Clubs and using PCs. 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.			

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

DUNDEE CITY COUNCIL**Statutory Performance Indicators****Position Statement**

Department	Finance			
Performance Indicator	Claims as a % of the Revenue Budget			
Trend	Previous +1 not known	Previous 0.1	Current 0.3	
Deterioration rate	200.00%			
Latest Scottish Ranking	N/A			
Statistical Overview	This indicator does not form part of Audit Scotland's profile and therefore is not included as a possible top 16 ranking item. It is included for the purposes of Analytical Review.			
Risk Status	Low			
Commentary	This figure is affected by very small movements in the number of claims that are made against the Council.			
Recovery Assessment	This figure is expected to recover in future years.			
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
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	LOW			
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				