

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

**REPORT ON: STATUTORY PERFORMANCE INDICATORS 2008/2009  
- PERFORMANCE REPORT FOR FIRST QUARTER**

**REPORT BY: HEAD OF FINANCE**

**REPORT NO: 446-2008**

## **1 PURPOSE OF REPORT**

1.1 The purpose of this report is to advise the Elected Members of the performance of Dundee City Council for the three months to 30 June 2008, 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 78% of the statutory performance indicators either showed performance being maintained or improved. Only eight indicators suggested a deterioration in performance which decreased to four 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. Nevertheless, current information would suggest that as many as eight indicators will be shaded green come the year end, i.e. will have improved by more than 5% on the previous year.

**6 CREATING AND DELIVERING A VISION FOR DUNDEE**

- 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 creating and delivering its vision for the city. A possible area for improvement is book stock withdrawals.

**7 MODERNISING AND IMPROVING SERVICES FOR THE PUBLIC**

- 7.1 Most of these indicators either maintained or improved performance. However, progress needs to be made for community service orders and children's hearing reports in order to improve the overall performance position.

**8 MAKING THE BEST USE OF PUBLIC RESOURCES IN THE CITY**

- 8.1 All performance indicators in this category either maintained or improved performance compared to the comparative period last year. It is anticipated that the performance will be maintained for all indicators at the year end. Therefore, the Council is maintaining performance in 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 2008/09  
Report 437-2008 – Statutory Performance Indicators 2007/08 (Audited) – Comparing Current to Past Performance

**MARJORY M STEWART  
HEAD OF FINANCE**

**08 SEPTEMBER 2008**

## Corporate Performance - Database Priorities

Measure	2006/07 Ranking	2006/07	2007/08 compared to previous year	2007/08 Quarter to 30/06/07	2008/09 Quarter to 30/06/08	Estimated Position 2008/09	Comment	
<b>Creating and delivering a vision for Dundee</b>								
<b>Waste Management</b>								
Number of complaints per 1,000 households	11	17.3	18.5	22.0	18.5		Significant improvement on first quarter compared to last year. Performance likely to level out.	
% of municipal waste recycled by the authority	16	31.0	33.4	30.9	35.4		14% increase on comparative period improvement > 5% may be possible for the year	
<b>Cultural and Community Services</b>								
Number of learning centre users as a % of population	8	12.4	13.1	5.54	6.5		17 % improvement on comparative period Annual improvement of > 5% is possible.	
Number of times terminals are used per 1000 population	5	1304.9	1354.2	337	319		Figure affected by late arrival of seasonal workers	PS1
Number of attendances per 1000 population for all pools	9	4157	3893	854	977		Education and University usages are now being spread throughout the year. No change annually	
Number of attendances per 1000 population for indoor facilities	6	5928	6112	613	1548		Education and University usages are now being spread throughout the year. No change annually	
% of national target met for adult book stock	17	66.02	62.9	11.36	6.9		See Position Statement	PS2
% of national target met for children's book stock	7	84.35	76.8	14.93	10.3		See Position Statement	PS3
Number of library visits per 1,000 of the population	NEW	9569	9680	2397	2412		Performance likely to be maintained	
Borrowers as a percentage of the resident population	NEW	23.3	23.3	7.6	9.76		28% improvement on comparative period Annual performance likely to be maintained	
<b>Housing</b>								
Average time between homeless presentation and completion	28	26.0	38.6	15.8	37.2		This indicator has continued to increase and is likely to continue to do so in the coming year	PS4
<b>Protective Services</b>								
Average time between complaint and attendance	13	24.0	15.0	22.3	12.5		Reasonable prospect of this indicator improving by 5% during the year	
Average time between complaint and attendance - Part V ASBA 2004	1	18.0	18.6	17.5	16.5		Reasonable prospect of this indicator improving by 5% during the year	
% of consumer complaints processed within 14 days	6	80.0	83.6	89.9	91.0		Performance likely to be maintained	
% of business advice requests dealt with within 14 days	15	95.0	97.5	100.0	100.0		Performance likely to be maintained	

Measure	2006/07 Ranking	2006/07	2007/08 compared to previous year	2007/08 Quarter to 30/06/07	2008/09 Quarter to 30/06/08	Estimated Position 2008/09	Comment
<b>Modernising and improving services for the public</b>							
<b>Benefits Administration</b>							
Average time taken to process new claims	17	31.7	28.0	31.0	28.0		10% improvement on comparative period Top 16 ranking is possible
% of cases for which the calculation of benefit was correct	N/A	98.0	98.0	97.6	99.2		Slight improvement on comparative period Annual position not expected to differ significantly
<b>Housing</b>							
% of house sales completed within 26 weeks	16	77.0	80.6	72.0	95.2		Significant performance improvement anticipated to continue.
<b>Roads &amp; Lighting</b>							
% of traffic light repairs within 48 hours	1	100.0	98.90	99.03	97.0		Performance maintained compared to last year High performance likely to be maintained.
% of street light repairs within 7 days	8	96.9	95.5	94.56	95.1		Performance maintained compared to last year High performance likely to be maintained.
<b>Adult Social Work</b>							
% social enquiry reports submitted by due date	20	97.9	99.5	99.2	99.5		Performance maintained compared to last year High performance likely to be maintained.
% probationers seen by a supervising officer < 1 week	22	62.7	62.3	55.0	78.0		42% improvement on comparative period Possible 5% annual improvement
Average hours to complete a community service order	19	3.3	3.1	3.2	2.5		22% deterioration on comparative period
<b>Childrens Services</b>							
% of childrens hearing reports submitted by target date	N/A	29.0	36.8	39.6	27.0		32% deterioration in performance Performance expected to improve over year.
% of children given a supervision order seen within < 15 days	20	80.3	83.2	77.1	88.0		14% improvement on comparative period - projected improvement 6% annually - left at amber for now
<b>Development Services</b>							
% of householder applications dealt with within 2 months	17	79.8	74.4	71.6	88.8		24% improvement on comparative period Excellent improved performance
% of all applications dealt with within 2 months	22	58.5	55.6	46.53	69.6		25% improvement on comparative period Excellent improved performance

PS5

PS6

Measure	2006/07 Ranking	2006/07	2007/08 compared to previous year	2007/08 Quarter to 30/06/07	2008/09 Quarter to 30/06/08	Estimated Position 2008/09	Comment
<b>Making the best use of public resources in the city</b>							
<b>Corporate Management</b>							
% sickness absence for chief officers and employees	10	5.5	5.3	4.9	{5.0		These two indicators are now combined due to advent of Single Status. Previous year's figures are indicative only. Performance not expected to change significantly.
% sickness absence for craft employees	10	5.8	6.0	5.6	{5.0		
% sickness absence for teachers	27	4.4	4.0	3.2	3.5		9% deterioration compared to previous period but annual figure not expected to change much
% of CT income in the year collected in the year	31	90.7	92.1	26.6	27.1		1.9% improvement on last year. Steady improvement over the year anticipated.
% of NDR income due collected in the year	N/A	95.4	96.5	18.9	16.9		Net liability increased by £3million. Reminders sent to customers who have missed payment
% of invoices paid within 30 days	1	93.2	92.0	94.0	94.0		New target set at 95% per the Service Plan Performance still one of best in Scotland
<b>Housing</b>							
Rent arrears as a percentage of the net rent debit	23	10.6	9.1	8.9	8.6		Improvement continuing to be made on arrears performance. Borderline green for this year
<b>Finance</b>							
Revenue projected outturn compared to annual budget	N/A	0.00	-0.10	1.00	0.4		Within planned tolerance levels
Capital projected outturn compared to annual budget.	N/A	0.60	0.00	0.60	1.5		Within planned tolerance levels

PS7

PS8

## Key

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

<b><u>DUNDEE CITY COUNCIL</u></b>				
<b><u>Statutory Performance Indicators</u></b>				
<b><u>Position Statement</u></b>				
Department	Leisure and Communities			
Performance Indicator	Learning Centre and Learning Access Point Users No of occasions that terminals are accessed per 1000 population			
Trend	Previous +1 320	Previous 337	Current 319	
Deterioration rate	5.34%			
Latest Scottish Ranking	5			
Statistical Overview	Since the introduction of the People's Network, Dundee has performed consistently well in this indicator			
Risk Status	<b>High</b>			
Commentary	<p>Staff noted that in general seasonal workers were slow to come into libraries this summer.</p> <p>This is a group of users who make great use of the facilities provided as they tend not to have ready access to ICT elsewhere</p> <p>Usage by this group has now resumed but may not reach the levels of previous years</p> <p>The first quarter last year showed a particularly high increase This year's figure is close to that of the first quarter in the previous year</p> <p>It is difficult to forecast usage because it can be affected by many factors outwith our direct control.</p> <p>It is interesting to note that performance in the other PC indicator has improved in the same period</p>			
Recovery Assessment	Previous performance should be recoverable			
Other Comment				

<b><u>DUNDEE CITY COUNCIL</u></b>				
<b><u>Statutory Performance Indicators</u></b>				
<b><u>Position Statement</u></b>				
Department	Leisure and Communities			
Performance Indicator	Stock turnover - % of national target met for replenishing adult lending stock			
Trend	Previous +1 10.8	Previous 11.3	Current 6.9	
Deterioration rate	38.94%			
Latest Scottish Ranking	17			
Statistical Overview	<p>The department has remained mid-table for this indicator over a period of years with a consistent level of additions. This is in contrast to some authorities who have demonstrated marked fluctuations in the level of additions. This was a borderline indicator in 2006 - 2007 as a mere 0.1% increase in additions to stock would have achieved joint 16th position.</p>			
Risk Status	<b>HIGH</b>			
Commentary	<p>Installation of a new Library Management System began mid April Associated planned downtime while data transferred from the previous system meant that initially no new orders could be placed</p> <p>Subsequent problems with various aspects of the Acquisitions module led to a considerable delay in placing orders and therefore the delivery of all new materials</p> <p>Software fix was implemented successfully in late July</p> <p>As the performance data only covers the period to end June, time will be required to deal with the substantial backlog that built up</p>			
Recovery Assessment	It is anticipated that performance will improve in the second quarter of the year once processes are fully restored			
Other Comment				

<b><u>DUNDEE CITY COUNCIL</u></b>				
<b><u>Statutory Performance Indicators</u></b>				
<b><u>Position Statement</u></b>				
Department	Leisure and Communities			
Performance Indicator	Stock turnover - % of national target met for replenishing lending stock for children and teenagers			
Trend	Previous +1 18.1	Previous 14.9	Current 10.3	
Deterioration rate	30.88%			
Latest Scottish Ranking	7			
Statistical Overview	<p>The department showed a small increase in performance last year over the previous year.</p> <p>Latest ranking placed this indicator in the Top 16 which is a critical overall performance measure for the Council.</p> <p>The department has been consistently among the top performing authorities for this indicator over a considerable period of time.</p>			
Risk Status	<b>HIGH</b>			
Commentary	<p>Installation of a new Library Management System began mid April Associated planned downtime while data was transferred from the previous system meant that initially no new orders could be placed</p> <p>Subsequent problems with various aspects of the Acquisitions module led to a considerable delay in placing orders and therefore the delivery of all new materials</p> <p>Software fix was implemented successfully in late July</p> <p>As the performance data only covers the period to end June, time will be required to deal with the substantial backlog that built up</p>			
Recovery Assessment	It is anticipated that performance will improve in the second quarter of the year once processes are fully restored			
Other Comment				



<b><u>DUNDEE CITY COUNCIL</u></b>				
<b><u>Statutory Performance Indicators</u></b>				
<b><u>Position Statement</u></b>				
Department	Housing			
Performance Indicator	Average time between homeless presentation and completion			
Trend	Previous +1 38.6	Previous 15.8	Current 37.02	
Deterioration rate	134.30%			
Latest Scottish Ranking	28			
Statistical Overview	The figure submitted for year 05/06 was based on incorrect interpretation of this monitor (the figure for completion of assessment rather than completion of duty was given) and due to this the figure has risen considerably. The 06/07 figure is the correct interpretation (completion of duty). The figure for the current year has risen as per comment below			
Risk Status	<b>Low</b>			
Commentary	Homeless presentations continue to increase, additional resources continue to be applied in Homeless Services resulting in an improved assessment completion rate. In addition, approximately 50% of all lets are currently being made to clients assessed as homeless. A proposed revised Homeless Services structure is being developed placing more focus on prevention of homelessness and a re-focus of duties making greater use of Lettings Centre expertise to match homeless clients into permanent accommodation.			
Recovery Assessment	Gradual throughout 2008/09/10.			
Other Comment	Performance likely to fluctuate given complex needs of many homeless clients making move-on to permanent accommodation a lengthy process in many cases.			

<b><u>DUNDEE CITY COUNCIL</u></b>				
<b><u>Statutory Performance Indicators</u></b>				
<b><u>Position Statement</u></b>				
Department	Social Work			
Performance Indicator	Average hours to complete community service orders			
Trend	Previous +1 not known	Previous 3.2	Current 2.5	
Deterioration rate	21.88%			
Latest Scottish Ranking	19			
Statistical Overview	This indicator has improved steadily in previous years. The Council has an overall target of 70% of indicators finishing in the top 16 of the rankings and this indicator is assessed as borderline.			
Risk Status	<b>Medium</b>			
Commentary	It is likely this significant decrease is the impact of the concerted effort made to improve the previous year end figure, thereby leaving fewer Orders to complete in this first quarter. However, organisational factors that influence this measure remain. These are predominantly work supervisor sickness absence and the impact of this on the evening and weekend workteams. Externally the time taken by courts to deal with breaches remains a factor. Individual clients motivation, health/addiction problems and personal circumstances remain an unquantifiable variable.			
Recovery Assessment	This is the first quarter and the emphasis on average hours will remain. Steps have already been taken to increase the number of places available on the weekend and evening teams. The size of work teams is also being rationalised to provide improved flexibility and encourage attendance. CS will continue to be prioritised over SAO and a review of cases to target poor performance and improve motivation will take place. Nevertheless it is likely to take the full cycle to make a recovery from this level of decrease.			
Other Comment				

<b><u>DUNDEE CITY COUNCIL</u></b>				
<b><u>Statutory Performance Indicators</u></b>				
<b><u>Position Statement</u></b>				
Department	Social Work			
Performance Indicator	% of childrens hearing reports submitted by target date			
Trend	Previous +1 not known	Previous 39.6	Current 27.0	
Deterioration rate	31.80%			
Latest Scottish Ranking	N/A			
Statistical Overview	This indicator no longer forms part of Audit Scotland's Profile therefore DCC position re top 16 finishes is unaffected.			
Risk Status	<b>LOW</b>			
Commentary	Performance is expected to improve throughout the coming year. Performance for April (24%); May (23%); June (38%)			
Recovery Assessment	Likely to recover			
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Personnel			
Performance Indicator	% days lost for sickness absence for teachers			
Trend	Previous +1 not known	Previous 3.2	Current 3.8	
Deterioration rate	18.75%			
Latest Scottish Ranking	27			
Statistical Overview	Annual figure for 2007/08 improved by 9% which is excellent. However this would still be unlikely to move DCC into a top 16 position. This indicator would therefore normally be rated low risk but has been rated as medium due to its high profile nature.			
Risk Status	<b>Medium</b>			
Commentary	<p>The Education Department are actively taking steps to address this % rise in days lost. Absence is now a standing item on senior management team meetings and termly meetings with operational managers to advise on progress made with individual schools in respect of long term absence are planned.</p> <p>The HR Section are seeking to progress the development of management information via the Resourcelink Payroll/Personnel system to help address short term absences more effectively.</p>			
Recovery Assessment	Annual performance rate of 4% considered likely maintaining last year's performance level.			
Other Comment				

<b><u>DUNDEE CITY COUNCIL</u></b>				
<b><u>Statutory Performance Indicators</u></b>				
<b><u>Position Statement</u></b>				
Department	Finance			
Performance Indicator	% of NDR collected during the year			
Trend	Previous +1 not known	Previous 18.9	Current 16.9	
Deterioration rate	10.60%			
Latest Scottish Ranking	N/A			
Statistical Overview	Until last year this was a statutory performance indicator but has now been withdrawn by Audit Scotland. The Council still considers this indicator to be very important due to the significant level of income generated from NDR. The indicator therefore continues to be included in the analysis.			
Risk Status	<b>Low</b>			
Commentary	The net NDR liability that requires to be collected has increased by £3M this financial year which equates to approximately a 5% increase. Statutory recovery action for NDR accounts cannot commence until after 1 October each year, but this year we have issued a non statutory reminder notice to those ratepayers who opted to pay by monthly instalments,bi			
Recovery Assessment	It is hoped that collection rate equivalent to 07/08 can be achieved, but due to the current economic climate this may prove difficult.			
Other Comment				