

**REPORT TO: BEST VALUE PERFORMANCE AND EFFICIENCY SUB-COMMITTEE -
12 DECEMBER 2007**

**REPORT ON: STATUTORY PERFORMANCE INDICATORS 2007/2008
- PERFORMANCE REPORT FOR HALF YEAR TO 30 SEPTEMBER 2007**

REPORT BY: HEAD OF FINANCE

REPORT NO: 585-2007

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 six months to 30 September 2007, the first half 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 half 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.

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 periodic 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 first six months are included.

5.2 In Appendix 1 82% of the statutory performance indicators either showed performance being maintained or improved. Only six indicators suggested a deterioration in performance.

6 CREATING AND DELIVERING A VISION FOR DUNDEE

6.1 The Council is currently collecting 13 indicators on a quarterly basis in this category for which 77% have either maintained or improved performance compared to the previous period. Waste Management complaints, homelessness turnaround times and noise complaint response times are the only areas in which performance has declined significantly.

7 MODERNISING AND IMPROVING SERVICES FOR THE PUBLIC

- 7.1 The Council is currently collecting 12 indicators on a quarterly basis in this category for which 75% have either maintained or improved performance compared to the previous period. Probationer response times, community service order completion rates and householder planning application response times are the only areas in which performance has declined significantly.

8 MAKING THE BEST USE OF PUBLIC RESOURCES IN THE CITY

- 8.1 The Council is currently collecting 9 indicators on a quarterly basis in this category for which 100% have either maintained or improved performance compared to the previous period. Generally the more corporate management indicators continue to show a strong positive trend.

9 POLICY IMPLICATIONS

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

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 420-2007 – Statutory Performance Indicators 2007/08 - Performance Report for First Quarter

**MARJORY M STEWART
HEAD OF FINANCE**

04 DECEMBER 2007

Corporate Performance - Database Priorities

Measure	2005/06 Ranking	2005/06	2006/07 compared to previous year	2006/07 Half year to 30/09/06	2007/08 Half year to 30/09/07	Estimated Position 2007/08	Comment
Creating and delivering a vision for Dundee							
Waste Management							
Number of complaints per 1,000 households	14	18.6	18.5	18.9	23.5		Back door collection audit in progress. New wheeled bin route introduced.(See P.S.1)
% of municipal waste recycled by the authority	8	30.9	30.9	32.2	32.8		Seasonal trends re compost etc.Performance level likely to be maintained.
Cultural and Community Services							
Number of learning centre users as a % of population	6	12.6	12.4	8.4	8.94		Performance slightly higher than the 5% threshold.
Number of times terminals are used per 1000 population	3	1314.8	1304.9	665	700		Performance slightly higher than the 5% threshold.
Number of attendances per 1000 population for all pools	10	4061	4157	1804	1786		No significant change in performance level.
Number of attendances per 1000 population for indoor facilities	6	5879	5970	1039	1190		Improvement of 14.5% in performance due to inclusion of tournament figures.
% of national target met for adult book stock	13	67.6	66.02	25.2	24.1		Performance not significantly different from previous comparable period
% of national target met for children's book stock	10	83.4	84.35	35.2	33.9		Performance not significantly different from previous comparable period
Housing							
Average time between homeless presentation and completion	5	9.4	9.3	7.5	44.34		Significant change to compilation of this indicator (See P.S.2)
Protective Services							
Average time between complaint and attendance - Noise Control	N/A	N/A	15.2 min	17.24 min	19.89 min		Performance has declined by 15% compared to previous period (See P.S.3)
Average time between complaint and attendance - Animal Control	N/A	N/A	24 hours	23.2 hrs	17.35 hrs		Significant improvement in performance of 25%
% of consumer complaints processed within 14 days	4	87.0	80.0	85.0	85.8		No significant variance in performance level.
% of business advice requests dealt with within 14 days	1	93.8	95.0	100.0	98.0		No significant variance in performance level.

Measure	2005/06 Ranking	2005/06	2006/07 compared to previous year	2006/07 Half year to 30/09/06	2007/08 Half year to 30/09/07	Estimated Position 2007/08	Comment
Modernising and improving services for the public							
Benefits Administration							
Average time taken to process new claims	12	31.0	32.0	31.0	29.0		Performance has improved by 6.4% on the previous comparable period
% of cases for which the calculation of benefit was correct	22	97.2	98.0	96.8	96.0		Performance not significantly different from previous comparable period
Housing							
% of house sales completed within 26 weeks	15	64.1	77.0	73.4	79.5		Performance has improved by 8.3% on the previous comparable period
Roads & Lighting							
% of traffic light repairs within 48 hours	7	96.8	98.9	98.1	100.00		Almost 2% improvement in performance. If rate maintained DCC will be ranked top.
% of street light repairs within 7 days	11	95.7	97.22	95.6	94.72		No significant variation in performance level.
Adult Social Work							
% social enquiry reports submitted by due date	17	98.7	97.9	98.1	99.1		No significant variation in performance level.
% probationers seen by a supervising officer < 1 week	23	62.5	62.7	64.2	57.1		Significant deterioration in performance (See P.S.4)
Average hours to complete a community service order	24	2.9	3.3	3.26	3.07		Significant deterioration in performance (See P.S.5)
Childrens Services							
% of childrens hearing reports submitted by target date	27	24.8	29	30.4	39.6		Data for Q1 only. Half yearly info not yet available from SCRA.
% of children given a supervision order seen within < 15 days	15	85.7	80.3	77.7	77.1		No significant variance in performance level which is likely to be maintained.
Development Services							
% of householder applications dealt with within 2 months	12	85.7	80.8	77.3	72.54		Significant reduction in performance level. (See P.S.6)
% of all applications dealt with within 2 months	18	61.6	58.9	51.0	53.88		No significant variance in performance level which is likely to be maintained.

Measure	2005/06 Ranking	2005/06	2006/07 compared to previous year	2006/07 Half year to 30/09/06	2007/08 Half year to 30/09/07	Estimated Position 2007/08	Comment
Making the best use of public resources in the city							
Corporate Management							
% sickness absence for chief officers and employees	13	5.4	5.4	5.0	4.9		No significant change.
% sickness absence for craft employees	20	6.9	6.0	6.0	5.7		5% improvement on comparable period
% sickness absence for teachers	23	4.2	4.4	3.3	2.9		Percentage improvement on comparable period is over 12%
% of CT income in the year collected in the year	30	90.7	90.7	52.5	53.6		Percentage improvement on comparable period is over 2%
% of NDR income due collected in the year	19	96.2	95.4	46.4	49.2		Percentage improvement on comparable period is over 6%
% of invoices paid within 30 days	1	93.0	93.0	93.0	93.0		No significant change. Still likely to be the best performance in Scotland.
Housing							
Rent arrears as a percentage of the net rent debit	25	9.9	10.6	8.9	9.6		Performance down by 7.9% on comparable period but will be below threshold at year end
Finance							
Revenue projected outturn compared to annual budget	N/A	-0.60	0.00	0.10	0.2		Well within tolerance levels
Capital projected outturn compared to annual budget.	N/A	-7.20	0.60	-0.10	1.1		Well within tolerance levels

Key

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

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

Department	Waste Management			
Performance Indicator	Number of complaints per 1,000 households			
Trend	Previous +1 Not known	Previous 18.9	Current 23.5	
Deterioration rate	24.30%			
Latest Scottish Ranking	14			
Statistical Overview	<p>Performance for this indicator was stable for a prolonged period. However, performance has now deteriorated significantly by almost 25% compared to the previous six months. The Council managed to finish in the top 16 for this indicator in the past but this is likely to prove very difficult in the current year.</p> <p>Risk status is considered high as it is anticipated that performance will be outwith the top 16 performing Councils which is a key overall performance measure for DCC.</p>			
Risk Status	HIGH			
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 department anticipates that performance for this indicator may not improve in the coming 12 months. Therefore previous performance level may not be recoverable in the short term			
Other Comment	Performance level will improve over the long term but it is anticipated this will be a gradual process.			

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

Department	Housing			
Performance Indicator	Average time between homeless presentation and completion			
Trend	Previous +1 9.4	Previous 26	Current 44.3	
Deterioration rate		70%		
Latest Scottish Ranking	5			
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 above is the correct interpretation (completion of duty). The figure for the current year has risen as per comment below			
Risk Status	High			
Commentary	Time taken from presentation to final completion of duty has risen as a result of many long standing cases now being resolved. The number of lets to homeless applicants has increased significantly. Reviews of the homeless and waiting lists are being carried out to verify applicants' current circumstances and priority for housing. It is anticipated that the work to review the waiting lists will be completed by Feb 08. It is hoped these measures will reduce the time taken to complete cases by the end of the financial year.			
Recovery Assessment	While improvement is anticipated by the end of 2007/08 this is expected to be a gradual process with the full recovery to a satisfactory performance possibly not fully evidenced until 2008/09.			
Other Comment	Further analysis is ongoing regarding the impact of longstanding cases on reported performance.			

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

Department	Environmental Health and Trading Standards			
Performance Indicator	Average Time between complaint and attendance - Noise Control			
Trend	Previous +1 N/A	Previous 17.24 mins	Current 19.89 mins	
Deterioration rate	15.00%			
Latest Scottish Ranking	N/A			
Statistical Overview	This is a new indicator therefore there is no Accounts Commission data on comparative performance. Information for 2006/07 is due to be released this week.			
Risk Status	Not Known			
Commentary	Investigation has shown that inputting errors has contributed to perceived rise in response time although longterm absence also a factor. The service only started in June 2006, therefore the figure to 30/09/06 is for four months compared with six months in 2007/08. Comparing two like periods of four months showed a 10% increase in complaints investigated hence the expected small increase in attendance time.			
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	Social Work			
Performance Indicator	% probationers seen by a supervising officer < 1 week			
Trend	Previous +1 not known	Previous 6 mths to 30/9/06 64.2	Current 6 mths to 30/9/07 57.1	
Deterioration rate	11.05%			
Latest Scottish Ranking	23			
Statistical Overview	<p>Annual performance for 06/07 was marginally improved on the 05/06 figure - from 62.5% to 62.7%</p> <p>Although these latest figures indicate a significant deterioration in comparison of half yearly figures, it should be noted that we have improved performance slightly in the second quarter of this year.</p>			
Risk Status	LOW			
Commentary	<p>All clients subject to a probation order are instructed by the Court to report to Criminal Justice to be seen by a supervising officer. If clients choose not to do so, their repeated failure will result in a breach of probation. In Dundee a significant percentage of clients choose not to report as instructed.</p> <p>A variety of methods are employed to encourage clients to comply with court orders and we are currently piloting a mobile phone texting reminder system to urge clients to make contact within the required timescale.</p> <p>We will also review our arrangements for initial involvement with clients at the court stage with a view to strengthening our performance.</p> <p>At best this indicator is a measure of our clients' compliance with their court orders, rather than the department's performance in meeting its obligations.</p>			
Recovery Assessment	<p>The department anticipates that performance for this indicator will not improve by more than 5% in the next 6 months.</p> <p>The 2006/07 performance level is therefore unlikely to be recoverable.</p>			
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 not known	Previous 6 mths to 30/9/06 3.26	Current 6 mths to 30/9/07 3.07	
Deterioration rate	5.80%			
Latest Scottish Ranking	24			
Statistical Overview	Over the past 3 years performance has improved year on year. We now anticipate a levelling off in annual performance Our current decline in performance over the first half of the year is only marginally above the 5% threshold.			
Risk Status	LOW			
Commentary	<p>We are monitoring this closely and intend to:</p> <ul style="list-style-type: none"> a) revisit the review process and resulting actions that assisted with the previous steady increase b) review the evidence of employment for those on evening and weekend teams c) check the capacity and take up of places in community service teams d) ensure completed orders are closed immediately e) focus on breach processing <p>It is difficult to isolate the reasons for this decrease in performance but one factor may be the current good level of employment in the Dundee area which places a higher demand on evening and weekend placements.</p> <p>Another significant factor influencing this indicator is the individual client's motivation and ability to complete the Community Service hours imposed. This varies considerably between individuals and is influenced by their personal circumstances, such as health and/or addiction problems.</p> <p>It should also be noted that there a number of individual cases where it is beneficial to spread the work over a longer time period. This is acknowledged by Audit Scotland but not reflected in the statutory definition of the indicator.</p>			
Recovery Assessment	<p>The department anticipates that performance for this indicator will not improve by more than 5% in the next 6 months.</p> <p>The 2006/07 performance level is therefore unlikely to be recoverable.</p>			
Other Comment				

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

Department	Planning and Transportation			
Performance Indicator	% of household applications dealt with < 2 months			
Trend	Previous +1 Not known	Previous 77.3	Current 72.54	
Deterioration rate	6.15%			
Latest Scottish Ranking	12			
Statistical Overview	<p>The department improved performance significantly in 2005/06 by 11.1%. This has not been sustained. Current decline in performance is only marginally above the 5% threshold.</p> <p>Latest ranking placed this indicator in the Top 16 which is a critical overall performance measure of the Council. It will be difficult to maintain a Top 16 finish for the current year for the reasons set out in the Director of Planning and Transport's report to June 2007 DQ committee</p>			
Risk Status	HIGH			
Commentary	<p>The drop in the number of household 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 applications activity such as S75 agreements and general planning enquiries. 5 increases in pre application and post application workload against the static position of the resources available to respond to this increase. 6 implications on performance of professional and administration suggest staff changes, although the actual number of dedicated officers remain the same 7 The April 2007 figure (58.62%) was significantly low due to particular circumstances at that time. This has unduly influenced this 6 monthly figure. <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	<p>The department anticipates that performance for this indicator may not improve by 5% in the coming 12 months. Therefore previous performance level may not be recoverable. The uncertainty is due to the unpredictability of workload levels and the complexity of individual applications</p>			
Other Comment				