

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

**REPORT ON: KEY QUARTERLY PERFORMANCE INDICATORS 2008/2009
- PERFORMANCE REPORT FOR HALF YEAR TO 30 SEPTEMBER 2008**

REPORT BY: HEAD OF FINANCE

REPORT NO: 616-2008

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 six months to 30 September 2008, the first half of the current financial year.

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 monitoring performance on a quarterly basis for two years during which time it has become clear that the very process of monitoring performance more frequently than the traditional annually haS helped improve performance and in some cases significantly.

4.2 The starting point for quarterly measurement was the Statutory Performance Indicators. To these others have been added which are non-statutory with the split now being roughly 75% statutory and 25% non statutory. This fits in with Audit Scotland's requirement that Councils place less reliance on the Statutory Indicators. These indicators should now be described as key quarterly indicators for the authority.

4.3 Performance management is very much a developmental process and it is intended that in the future further indicators will be added to the analysis particularly in the key area of Organisational Development where our approach to employees will be assessed. At present there are 59 of these on its Online Performance Database, however, a corporate and summary approach needs to be further developed.

5 PERFORMANCE OVERVIEW

5.1 The performance indicators for which there is merit in measuring quarterly performance are listed in Appendix 1. Performance for each of these has been colour coded with green reflecting a performance improvement >5% and amber denoting performance +/- 5%. Red denotes performance deterioration of >5%.

5.2 In Appendix 1 90% of the performance indicators either showed performance being maintained or improved. Only four indicators suggested a significant deterioration in performance.

6 CREATING AND DELIVERING A VISION FOR DUNDEE

6.1 The Council is currently collecting 17 indicators on a quarterly basis in this category for which 88% have either maintained or improved performance compared to the previous period. Book stock additions 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 92% have either maintained or improved performance compared to the previous period. Children's hearing report response times, is the only area in which performance has declined significantly.

8 MAKING THE BEST USE OF PUBLIC RESOURCES IN THE CITY

8.1 The Council is currently collecting 12 indicators on a quarterly basis in this category for which 92% 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 2008/09
Report 585-2007 – Statutory Performance Indicators 2007/08 - Performance Report for Half Year to 30 September 2007.

**MARJORY M STEWART
HEAD OF FINANCE**

09 DECEMBER 2008

Corporate Performance - Database Priorities

Measure	2007/08 Ranking	2006/07	2007/08 compared to previous year	2007/08 6 months to 30/09/07	2008/09 6 months to 30/09/08	Estimated Position 2008/09	Comment
Creating and delivering a vision for Dundee							
Waste Management							
Number of complaints per 1,000 households	12	17.3	18.5	23.5	14.8		37% improvement on previous period
Tonnage of municipal waste collected	N/A	92326	95353	49795	51086		This is a new Improvement Service indicator
Tonnage of municipal waste landfilled	N/A	21687	21471	12819	14311		This is a new Improvement Service indicator
% of municipal waste recycled by the authority	17	31.0	33.0	32.8	36.9		12% improvement on previous period
Cultural and Community Services							
Number of learning centre users as a % of population	9	12.4	13.1	8.94	10.1		13% improvement on previous period
Number of times terminals are used per 1000 population	5	1304.9	1354.2	700	672		Performance 4% down on previous period
Visits to museums per 1000 population	14	911	862	431	584		New quarterly measure. Last year's comparative is pro-rata. Seasonal factor applies in winter months
Visits to museums in person per 1000 population	9	867	836	418	570		New quarterly measure. Last year's comparative is pro-rata. Seasonal factor applies in winter months
Number of attendances per 1000 population for all pools	13	4157	3893	1786	2028		Year end adjustment now built in to quarterly figures.
Number of attendances per 1000 population for indoor facilities	8	5928	6112	1190	2811		Year end adjustment now built in to quarterly figures.
% of national target met for adult book stock	16	66.0	62.8	24.1	19.2		Strong chance that this indicator will fall outwith top 16 target
% of national target met for children's book stock	13	84.3	76.8	33.9	22.5		Strong chance that this indicator will fall outwith top 16 target
Housing							
Average time between homeless presentation and completion	32	26.0	38.6	44.3	36.1		18% improvement on previous period
Protective Services							
Average time between noise complaint and attendance -hrs	10	24.0	15.0	19.9	10.6		Performance significantly improved, 46%.
Average time between complaint and attendance - Part V ASBA 2004 - mins	2	18	18	17.3	17.4		Performance maintained
% of consumer complaints processed within 14 days	6	82.6	83.6	85.8	84.5		Performance maintained
% of business advice requests dealt with within 14 days	10	96.6	97.5	98.0	99.0		Performance maintained

PS1

PS2

Measure	2007/08 Ranking	2006/07	2007/08 compared to previous year	2007/08 6 months to 30/09/07	2008/09 6 months to 30/09/08	Estimated Position 2008/09	Comment
Modernising and improving services for the public							
Benefits Administration							
Average time taken to process new claims	19	31.7	28.0	29.0	27.5		Just over 5% improvement on previous period
% of cases for which the calculation of benefit was correct	N/A	97.2	98.0	96.0	99.0		Performance improved on previous period Expected to be maintained annually.
Housing							
% of house sales completed within 26 weeks	16	77.4	80.6	79.5	95.8		20% improvement on comparable period
Roads & Lighting							
% of traffic light repairs within 48 hours	4	100.0	99.0	100.0	98.70		Performance maintained
% of street light repairs within 7 days	8	96.9	95.5	94.7	94.83		Performance maintained
Adult Social Work							
% social enquiry reports submitted by due date	11	97.9	99.0	99.1	99.2		Performance maintained
% probationers seen by a supervising officer < 1 week	24	62.7	62.3	57.1	77.1		35% improvement on previous period
Average hours to complete a community service order	22	3.3	3.1	3.07	2.7		12% improvement on previous period
Childrens Services							
% of childrens hearing reports submitted by target date	9*	29.0	36.8	37.1	27.2		Performance decrease of 27% on comparable figure
% of children given a supervision order seen within < 15 days	21	80.3	83.2	77.1	100.0		30% improvement on previous period
Development Services							
% of householder applications dealt with within 2 months	21	79.8	74.4	72.5	78.95		9% improvement on comparative period
% of all applications dealt with within 2 months	22	58.5	55.6	53.9	59.1		Almost a 10% improvement on comparative period

PS3

Measure	2007/08 Ranking	2006/07	2007/08 compared to previous year	2007/08 6 months to 30/09/07	2008/09 6 months to 30/09/08	Estimated Position 2008/09	Comment
Making the best use of public resources in the city							
Corporate Management							
% sickness absence for chief officers and employees	7	5.5	5.3	4.9	(5.0)		These two indicators have now been amalgamated as a result of Single Status. The figures are not therefore directly comparable although it is unlikely that they will be significantly different.
% sickness absence for craft employees	13	5.8	6.0	5.7	(5.0)		
% sickness absence for teachers	21	4.4	4.1	2.9	3.3		14% decrease on comparative period
Accidents to employees of the Council	N/A	495	445	176	180		This is a new quarterly indicator. Note that some accidents are notified late and figures amended
% of CT income in the year collected in the year	31	90.7	92.1	53.6	53.2		Performance maintained
% of NDR income due collected in the year	N/A	95.4	96.5	49.2	47.2		Performance maintained
% of invoices paid within 30 days	3	93.2	91.9	93.0	93.0		Performance maintained
% of Dundee suppliers paid within 14 days	N/A	75.0	74.0	75.0	79.0		This is a new quarterly indicator which has improved 5% on comparative period
Average number of visits made to the Council Website	N/A	4136	4279	4250	4158		This is a new quarterly indicator. Figures are cumulative monthly averages.
Housing							
Rent arrears as a percentage of the net rent debit	23	10.6	9.1	9.6	9.1		Performance likely to be maintained
Finance							
Revenue projected outturn compared to annual budget	N/A	0.00	-0.10	0.20	0.00		Within planned tolerance levels
Capital projected outturn compared to annual budget.	N/A	0.60	0.00	1.10	-2.90		Within planned tolerance levels.
% of creditors paid electronically	N/A	85.0	86.0	86.0	93.0		This is a new quarterly indicator

PS4

Key

- performance improved by > 5%
- performance deteriorated by > 5%
- performance maintained within the above tolerances
- N/A no ranking as not a statutory indicator
- * represents a benchmark other than Audit Scotland's

<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 adult lending stock			
Trend	Previous +1 25.2	Previous 24.1	Current 19.2	
Deterioration rate	20.33%			
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	HIGH			
Commentary	<p>Problems associated with installation and implementation of new Library Management System which affected previous quarter's return now resolved</p> <p>Level of orders placed and stock received is still a little behind time schedules</p> <p>Impact of budget reductions being seen CDs are no longer being purchased DVDs are only being purchased for three locations</p>			
Recovery Assessment	It is not anticipated that previous performance level can be recovered			
Other Comment				

<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 35.2	Previous 27.6	Current 22.5	
Deterioration rate	18.48%			
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	HIGH			
Commentary	<p>Problems associated with installation and implementation of new Library Management System which affected previous quarter's return now resolved</p> <p>Level of orders placed and stock received is still a little behind time schedules</p> <p>Impact of budget reductions being seen CDs are no longer being purchased DVDs are only being purchased for three locations</p>			
Recovery Assessment	It is not anticipated that previous performance level can be recovered			
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Social Work			
Performance Indicator	% of reports that are submitted to the Scottish Children's Hearing Reporters Administration on time			
Trend	Previous +1 N/A	Previous 37.1%	Current 27.2%	
Deterioration rate	26.7%			
Latest Scottish Ranking	9			
Statistical Overview	Due to the success of the pre-screening mechanism, the numbers of reports due per month are quite small, which leads to a greater variance from month to month - during the past six months figures ranged from 21% (August) to 57% (September) being submitted on time.			
Risk Status	Medium			
Commentary	Reporters are "batching" requests for reports, which can make workload management difficult, particularly in some months. Fred McBride, Service Manager for Children's Services will be addressing this issue with the Area Reporter. He has further set each of his managers a target of 50% minimum for the next quarter with a view to further improvement towards the national target for the reporting period after that.			
Recovery Assessment	Recovery will require close monitoring of reasons why individual reports are being sent late.			
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Education			
Performance Indicator	% sickness absence for teachers			
Trend	Previous +1 N/A	Previous 2.9	Current 3.3	
Deterioration rate	13.80%			
Latest Scottish Ranking	21			
Statistical Overview	The period 6 months to 30 September 2007 registered a very low figure of 2.9%. The latest annual rate is 4.1%.			
Risk Status	HIGH			
Commentary	Timetabled working days for the current 6 months were 4 per teacher extra, therefore there were more days available when teachers could be off ill.			
Recovery Assessment	It is anticipated that the annual rate will still be around 4.1%.			
Other Comment				