

**REPORT TO: BEST VALUE PERFORMANCE AND EFFICIENCY SUB-COMMITTEE -  
21 MARCH 2008**

**REPORT ON: STATUTORY PERFORMANCE INDICATORS 2007/2008  
- PERFORMANCE REPORT FOR NINE MONTHS TO 31 DECEMBER 2007**

**REPORT BY: HEAD OF FINANCE**

**REPORT NO: 181-2008**

## **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 nine months to 31 December 2007, as defined by the Statutory Performance Indicators.

## **2 RECOMMENDATION**

- 2.1 Elected Members note that performance levels in the first nine months of the 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 over a 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 nine months are included.
- 5.2 In Appendix 1 79% of the statutory performance indicators either showed performance being maintained or improved. Only seven indicators suggested a deterioration in performance and two of these are expected to recover before the year end which would produce a performance level of 85% for the year, which is very high.

## **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. Additions to library book stock and homelessness turnaround times are the only areas in which performance has declined significantly. The library stock indicators are likely to recover performance levels before 31 March 2008.

**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 67% have either maintained or improved performance compared to the previous period. Community service order completion rates, supervision order and 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 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 585-2007 – Statutory Performance Indicators 2007/08 - Performance Report for Half Year to 30 September 2007

**MARJORY M STEWART  
HEAD OF FINANCE**

**14 MARCH 2008**

## Corporate Performance - Database Priorities

Measure	2006/07 Ranking	2005/06	2006/07 compared to previous year	2006/07 9 months to 31/12/06	2007/08 9 months to 31/12/07	Estimated Position 2007/08	Comment
<b>Creating and delivering a vision for Dundee</b>							
<b>Waste Management</b>							
Number of complaints per 1,000 households	11	18.6	17.3	20.0	14.9		Improvement rate over comparable period is >25% but expected to fall back in final quarter
% of municipal waste recycled by the authority	16	30.9	31.0	30.8	33.0		Improvement rate over comparable period is >7% and expected to be maintained.
<b>Cultural and Community Services</b>							
Number of learning centre users as a % of population	8	12.6	12.4	10.4	11.0		Improvement rate over comparable period is 5% borderline green indicator
Number of times terminals are used per 1000 population	5	1314.8	1304.9	974	1027		Improvement rate over comparable period is 5% borderline green indicator
Number of attendances per 1000 population for all pools	9	4061	4157	2466	2349		Improvement rate just under 5% borderline green indicator
Number of attendances per 1000 population for indoor facilities	6	5879	5928	1547	1799		Improvement rate of 16% expected to be maintained for the full year.
% of national target met for adult book stock	17	67.6	66.02	39.6	37.0		Deterioration rate of just over 6% expected to improve in final quarter.
% of national target met for children's book stock	7	83.4	84.35	48.9	42.0		Deterioration rate of 14% but expected to improve significantly in final quarter.
<b>Housing</b>							
Average time between homeless presentation and completion	28	9.4	26.0	Not known	40.2		No comparative data due to recording differences Performance expected to deteriorate.
<b>Protective Services</b>							
Average time between complaint and attendance	13	N/A	24.0	Not known	17.09		Significant improvement expected to be sustained for the full year.
Average time between complaint and attendance - Part V ASBA 2004	1	N/A	18.0	Not known	17.5		Performance expected to be maintained. Best performance in Scotland.
% of consumer complaints processed within 14 days	6	87.0	80.0	90.1	85.7		Performance expected to be maintained.
% of business advice requests dealt with within 14 days	15	93.8	95.0	99.1	96.6		Performance expected to be maintained.

Measure	2006/07 Ranking	2005/06	2006/07 compared to previous year	2006/07 9 months to 31/12/06	2007/08 9 months to 31/12/07	Estimated Position 2007/08	Comment
<b>Modernising and improving services for the public</b>							
<b>Benefits Administration</b>							
Average time taken to process new claims	17	31.0	31.7	31.7	29.0		Improvement rate > 8% expected to be maintained for full year.
% of cases for which the calculation of benefit was correct		97.2	98.0	98.1	97.6		Performance expected to be maintained.
<b>Housing</b>							
% of house sales completed within 26 weeks	16	64.1	77.0	78.1	80.9		Performance expected to be maintained
<b>Roads &amp; Lighting</b>							
% of traffic light repairs within 48 hours	1	96.8	100.0	98.2	99.20		Performance expected to be maintained Best performance in Scotland.
% of street light repairs within 7 days	8	95.7	96.9	97.5	95.09		Performance expected to be maintained
<b>Adult Social Work</b>							
% social enquiry reports submitted by due date	20	98.7	97.9	97.4	98.9		Performance expected to be maintained
% probationers seen by a supervising officer < 1 week	22	62.5	62.7	62.2	63.3		Performance expected to be maintained
Average hours to complete a community service order	19	2.9	3.3	3.3	3.03		Deterioration rate > 8% borderline red indicator
<b>Childrens Services</b>							
% of childrens hearing reports submitted by target date		24.8	29.0	27.8	38.7		Improvement rate nearly 40% expected to be maintained in final quarter.
% of children given a supervision order seen within < 15 days	20	85.7	80.3	77.7	71.7		Deterioration rate > 7% borderline red indicator
<b>Development Services</b>							
% of householder applications dealt with within 2 months	17	85.7	79.8	82.3	72.8		Deterioration rate > 11% not expected to improve significantly
% of all applications dealt with within 2 months	22	61.6	58.5	60.0	53.8		Deterioration rate > 10% not expected to improve significantly

Measure	2006/07 Ranking	2005/06	2006/07 compared to previous year	2006/07 9 months to 31/12/06	2007/08 9 months to 31/12/07	Estimated Position 2007/08	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	5.4	5.5	5.3	4.9		Improvement of 7.5%. Performance conservatively estimated to be maintained
% sickness absence for craft employees	10	6.9	5.8	5.7	5.8		Performance expected to be maintained.
% sickness absence for teachers	27	4.2	4.4	3.8	3.5		Improvement of 7.9%. Performance conservatively estimated to be maintained
% of CT income in the year collected in the year	31	90.7	90.7	79.4	80.5		Performance expected to be maintained.
% of NDR income due collected in the year		96.2	95.4	79.8	81.2		Performance expected to be maintained.
% of invoices paid within 30 days	1	93.0	93.2	93.0	93.0		Performance expected to be maintained. Best performance in Scotland
<b>Housing</b>							
Rent arrears as a percentage of the net rent debit	23	9.9	10.6	10.2	9.8		Performance expected to be maintained.
<b>Finance</b>							
Revenue projected outturn compared to annual budget	N/A	-0.60	0.00	-0.20	0.10		Performance expected to be maintained.
Capital projected outturn compared to annual budget.	N/A	-7.20	0.60	-1.50	-1.40		Performance expected to be maintained.

Key

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

**Statutory Performance Indicators****Position Statement**

Department	Leisure and Communities			
Performance Indicator	Stock turnover - % of national target met for replenishing adult lending stock			
Trend	Previous +1 not known	Previous 39.6	Current 37	
Deterioration rate	6.56%			
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>Additions to stock are not always made at regular intervals. Delays in the ordering process or with delivery schedules can affect additions to stock. The final year end total may well be higher than this 9 month period suggests as there has been considerable spending made at local bookshops since this interim total was calculated.</p> <p>However, it is likely that performance will be down at year end. Issues of lending materials have declined nationally over a period of time and this trend is likely to continue with competition from alternative sources online and in electronic formats.</p> <p>It is also possible to skew performance in this indicator by adopting a policy of purchasing paperbacks only. The department has not followed this route but has chosen to continue to buy a considerable proportion of hardbacks, reflecting the expressed demand of our readers.</p>			
Recovery Assessment	<p>The department anticipates that performance for this indicator will improve over the remaining three months of the year. Any deterioration level should be contained within 5%</p>			
Other Comment				

**Statutory Performance Indicators****Position Statement**

Department	Leisure and Communities			
Performance Indicator	Stock turnover - % of national target met for replenishing lending stock for children and teenagers			
Trend	Previous +1 not known	Previous 48.9	Current 42	
Deterioration rate	14.11%			
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>The drop in performance can be attributed to a number of factors</p> <ol style="list-style-type: none"> <li>1 the demonstrated decline in issues of children's non-fiction</li> <li>2 the demonstrated decline in issues of teenage material</li> <li>3 children and young people have many alternative sources of information rather than the traditional library lending items</li> </ol> <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.</p> <p>However, the success of all these aspects of regular library services is not included in this particular performance measure.</p> <p>Additions to stock are not always made at regular intervals.</p> <p>The final year end total should be higher than this 9 month report might suggest as staff have been encouraged to review spending on this particular area of stock and make improvements.</p>			
Recovery Assessment	The department anticipates that performance for this indicator will improve over the remaining three months of this year.			
Other Comment	It is likely that final year's performance will still be down on last year's but to fall out of the top 16 authorities as a result is highly unlikely.			

**Statutory Performance Indicators - 07/08****Position Statement**

Department	Housing			
Performance Indicator	Average time between homeless presentation and completion			
Trend	Previous +1 N/A	Previous N/A	Current 40.2	
Deterioration rate	Not known			
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>High</b>			
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 end Mar 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.			



**Statutory Performance Indicators****Position Statement**

Department	Social Work			
Performance Indicator	Average hours to complete a community service order			
Trend	Previous +1 not known	Previous 9 mths to 31/12/06 3.3	Current 9 mths to 31/12/07 3.03	
Deterioration rate	8.10%			
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			
Risk Status	LOW			
Commentary	<p>We continue to monitor this closely and intend to:</p> <ul style="list-style-type: none"> <li>a) revisit the review process and resulting actions that assisted with the previous steady increase</li> <li>b) review the evidence of employment for those on evening and weekend teams</li> <li>c) check the capacity and take up of places in community service teams</li> <li>d) ensure completed orders are closed immediately</li> <li>e) focus on breach processing</li> </ul> <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 3 months.</p> <p>The 2006/07 performance level is therefore unlikely to be recoverable.</p>			
Other Comment				

**Statutory Performance Indicators****Position Statement**

Department	Social Work			
Performance Indicator	Supervision - % of children made subject to a supervision order that were seen by a supervising officer within 15 days			
Trend	Previous +1 80.3	Previous 77.7	Current 71.7	
Deterioration rate	7.70%			
Latest Scottish Ranking	20			
Statistical Overview				
Risk Status	<b>Medium</b>			
Commentary	The number of supervision orders (at home) has increased by 15% over the past 9 months, compared to the same period in the previous year.			
Recovery Assessment	The 2006/07 performance level now looks unlikely to be recoverable			
Other Comment				

**Statutory Performance Indicators**

**Position Statement**

Department	Planning and Transportation			
Performance Indicator	% of household applications dealt with < 2 months			
Trend	Previous +1 Not known	Previous 82.3	Current 72.8	
Deterioration rate	11.50%			
Latest Scottish Ranking	17			
Statistical Overview	<p>The department improved performance significantly the previous year by 11.1%. This has not been sustained. Annual decline in performance is 6.9% Deterioration rate for comparable period is now 11.5%</p>			
Risk Status	<b>HIGH</b>			
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"> <li>1 the increase in the number of applications received year on year over the past 5 years,</li> <li>2 the increasing number of applications which are referred to committee as a result of objections thereby not suitable for delegated decision,</li> <li>3 the increase in the number of appeals and the work associated with these particularly if they are subject to a public inquiry,</li> <li>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.</li> <li>5 all of this increase in workload against the static position of the resources available to respond to this increase.</li> </ol> <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 will not improve by 5% in the coming 12 months. Therefore previous performance level will not be recoverable.</p>			
Other Comment				

**Statutory Performance Indicators****Position Statement**

Department	Planning and Transportation			
Performance Indicator	Processing Time-the % of all applications dealt with within two months			
Trend	Previous +1 Not known	Previous 60.0	Current 53.8	
Deterioration rate	10.30%			
Latest Scottish Ranking	22			
Statistical Overview	Annual deterioration rate in 2006/07 was just over the 5% threshold. Deterioration rate in relation to current comparable period is now 10%			
Risk Status	<b>HIGH</b>			
Commentary	It is noted that non householder category performance has improved since October 2007 and that performance for all applications has been "pulled down" by the Householder situation, the influences on performance in this category one complex. Fact was 2-6 from the householder position statement are equally applicable. However, additional delays result from essential reports and plans being awaited from applicants, agents and consultations which result. Also negotiations on complex applications take longer. Most non householder applications have to go to committee imposing a further delay.			
Recovery Assessment	The situation is kept under consistant review. However, it is not anticipated that the non householder perfomance will greatly improve until there is a change in secondary legislation (cuttently the subject of consultation) and the council amends its share of delegation.			
Other Comment				