

**REPORT TO: IMPROVEMENT AND EFFICIENCY SUB-COMMITTEE -
30 JUNE 2009**

**REPORT ON: KEY QUARTERLY PERFORMANCE INDICATORS 2008/2009
- PERFORMANCE REPORT FOR TWELVE MONTHS TO 31 MARCH 2009**

REPORT BY: HEAD OF FINANCE

REPORT NO: 351-2009

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 twelve months to 31 March 2009, as defined by the Key Quarterly Performance Indicators.

2 RECOMMENDATION

- 2.1 Elected Members note that performance levels for 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 in 2009/10.

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 three 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. (See Report 355-2009)
- 4.2 In common with prevailing guidance on performance indicators under Best Value, the Council is moving away from reliance on Statutory Indicators. The balance in this respect for key indicators is now 68% statutory and 32% non-statutory. These measures are supplemented by Performance Database Indicators.
- 4.3 In 2009/10 the first year of self-assessment it is anticipated that this ratio will fall to 60%/40% for quarterly indicators with the annual ratio of measurement being 50%/50%.

5 PERFORMANCE OVERVIEW

- 5.1 The key performance indicators to be measured on a quarterly basis 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 82% of the performance indicators either showed performance being maintained or improved. Only six indicators suggested a significant deterioration in performance. Significant performance improvement is now running at a rate of 39% well in excess of the rough rule of thumb target of 25%.

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 76% have either maintained or improved performance compared to the previous period. Book stock additions and museum visits were the only items where performance declined significantly. Museum visits will improve with the re-opening of the refurbished McManus Galleries.

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

- 7.1 The Council is currently collecting 14 indicators on a quarterly basis in this category for which 93% have either maintained or improved performance compared to the previous period. Average hours to complete community service orders was the only area in which performance declined significantly.

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

- 8.1 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. Rent arrears as a percentage of the net rent debit was the only indicator which declined significantly.

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 have been consulted on the content of this report.

11 **BACKGROUND PAPERS**

Audit Scotland Performance Guidelines 2008/09
Report 616-2008 – Statutory Performance Indicators 2008/09 - Performance Report for Half Year to 30 September 2008.

MARJORY M STEWART
HEAD OF FINANCE

24 JUNE 2009

Corporate Performance - Database Priorities

Measure	2007/08 Ranking	2006/07	2007/08 compared to previous year	2008/09 12 months to 31/03/09	Estimated Position Last Qtr.	Comment	
Creating and delivering a vision for Dundee							
Waste Management							
Number of complaints per 1,000 households	12	17.3	18.5	15.0		Significant improvement of 19%	
Tonnage of municipal waste collected	N/A	92326	95353	93971		Performance maintained	
Tonnage of municipal waste landfilled	N/A	21687	21471	19597		Excellent landfill reduction of 8.7%	
% of municipal waste recycled by the authority	17	31.0	33.0	35.9		Excellent improvement of 8.8% Likely mid-table ranking, good for urban authority.	
Cultural and Community Services							
Number of learning centre users as a % of population	9	12.4	13.1	13.8		Performance increase of 5.3%	
Number of times terminals are used per 1000 population	5	1304.9	1354.2	1314.7		Slight decrease in performance level	
Visits to museums per 1000 population	14	911	862	796		Performance decline of 7.6%	PS1 +
Visits to museums in person per 1000 population	9	867	836	771		Performance decline of 7.8%	PS2
Number of attendances per 1000 population for all pools	13	4157	3893	3747		Performance maintained.	
Number of attendances per 1000 population for indoor facilities	8	5928	6112	6287		Performance maintained.	
% of national target met for adult book stock	16	66.0	62.8	52.6		Performance decline of 16.2%	PS3
% of national target met for children's book stock	13	84.3	76.8	59.5		Performance decline of 22.5%	PS4
Housing							
Average time between homeless presentation and completion	32	26.0	38.6	35.7		Good improvement of 7.5%	
Protective Services							
Average time between noise complaint and attendance -hrs	10	24.0	15.0	10.0		Excellent improvement of 33%	
Average time between complaint and attendance - Part V ASBA 2004 - hrs	2	0.3	0.3	0.31		Indicator now noted in hours. Slight performance decrease	
% of consumer complaints processed within 14 days	6	82.6	83.6	79.8		Performance fall 4.5% due to staff shortage. Vacant posts being advertised.	
% of business advice requests dealt with within 14 days	10	96.6	97.5	96.5		Very slight fall in performance level	

Measure	2007/08 Ranking	2006/07	2007/08 compared to previous year	2008/09 12 months to 31/03/09	Estimated Position Last Qtr.	Comment
Modernising and improving services for the public						
Benefits Administration						
Average time taken to process new claims	19	31.7	28.0	27.0		Good improvement of 3.5% on the previous year.
% of cases for which the calculation of benefit was correct	N/A	97.2	98.0	97.6		Very slight fall in performance level
Housing						
% of house sales completed within 26 weeks	16	77.4	80.6	95.6		Excellent forecast improvement of 18%
Roads & Lighting						
% of traffic light repairs within 48 hours	4	100.0	99.0	99.8		Performance maintained
% of street light repairs within 7 days	8	96.9	95.5	94.6		Slight decrease in performance level
Adult Social Work						
% social enquiry reports submitted by due date	11	97.9	99.0	100.0		No further improvement possible.
% probationers seen by a supervising officer < 1 week	24	62.7	62.3	72.0		An excellent forecasted improvement of more than 15%
Average hours to complete a community service order	22	3.3	3.1	2.8		Performance decline of 9.7%
Childrens Services						
% of childrens hearing reports submitted by target date	9*	29.0	27.8	36.5		Final figures not available until next month but will be in excess of 5% of last year's figure
% of children given a supervision order seen within < 15 days	21	80.3	83.2	100.0		All children seen within the required time period. Performance level therefore maximised
% of referrals responded to within 24 hours	N/A	NEW	89.0	100.0		Predicted performance maximised.
Reduce days between initial child protection investigation and registration	N/A	NEW	NEW	50.7		Current target is 50 days.
Development Services						
% of householder applications dealt with within 2 months	21	79.8	74.4	83.2		Excellent improvement of 12% on last year
% of all applications dealt with within 2 months	22	58.5	55.6	62.3		Excellent improvement of 12% on last year

PS5

Measure	2007/08 Ranking	2006/07	2007/08 compared to previous year	2008/09 12 months to 31/03/09	Estimated Position Last Qtr.	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	12.9 days		These indicators were merged from 1 April 2008 and the Definition changed by Audit Scotland to number of days for all local government employees therefore not directly comparable
% sickness absence for craft employees	13	5.8	6.0			
% sickness absence for teachers	21	4.4	4.1	9.4 days		
Accidents to employees of the Council (Totals)	N/A	495	445	407		Excellent performance improvement of over 8%
Number of corporate complaints made to the Council (Totals)	N/A	N/A	662	594		Improvement of around 10%
% of CT income in the year collected in the year	31	90.7	92.1	91.3		Slight decrease compared to previous year
% of NDR income due collected in the year	N/A	95.4	96.5	95.4		Slight decrease compared to previous year
% of invoices paid within 30 days	3	93.2	91.9	93.0		Excellent performance level sustained.
% of Dundee suppliers paid within 14 days	N/A	75.0	74.0	80.0		Excellent improvement of 8.1% on previous period
Average number of visits made to the Council Website	N/A	4136	4121	4240		Slight performance improvement of 2.9%
Housing						
Rent arrears as a percentage of the net rent debit	23	10.6	9.1	9.9		Performance decrease of 8.8% higher than anticipated
Finance						
Revenue projected outturn compared to annual budget	N/A	0.00	-0.10	0.00		Revenue spend as targeted.
Capital projected outturn compared to annual budget.	N/A	0.60	0.00	-4.90		Variance within tolerance levels
% of creditors paid electronically	N/A	85.0	86.0	93.0		Significant 8% performance improvement.

PS6

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

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Department	Leisure and Communities			
Performance Indicator	a) Number of visits to/usages of council funded or part funded museums and b) Number of visits in part a) that were in person and expressed per 1,000 population and			
Trend	a) b)	Previous +1 911 867	Previous 862 836	Current 796 771
Deterioration rate	a) b)	7.66% 7.78%		
Latest Scottish Ranking		14 9		
Statistical Overview				
Risk Status		High		
Commentary	The slight deterioration reflects the focus of the professional staff on the McManus Galleries Project which involves the refurbishment of the building and a complete re-interpretation and redisplay of the collections. This has inevitably affected the services ability to refresh displays at other facilities and implement the same level of exhibition programme and events at these facilities.			
Recovery Assessment	The Mcmanus Galleries is due to open to the public in February 2010 and this will have a marked increase in the figures from 2010-11			
Other Comment				

DUNDEE CITY COUNCIL				
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 66	Previous 62.8	Current 52.56	
Deterioration rate	16.31%			
Latest Scottish Ranking	16			
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. In the latest rankings (2007-08) Dundee moved up from 17th to 16th position but this year's figures would suggest a return to the lower half of the table</p>			
Risk Status	HIGH			
Commentary	<p>Impact of budget reductions being seen CDs are no longer being purchased DVDs are only being purchased for three locations</p> <p>The growth of alternative sources of information means that the physical standard of existing stock is acceptable as there is less "wear and tear". Previously a significant proportion of annual budget in each library was required to purchase replacement copies of popular titles in high demand</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 84.3	Previous 76.8	Current 59.53	
Deterioration rate	22.49%			
Latest Scottish Ranking	13			
Statistical Overview	<p>Latest ranking (2007-08) placed this indicator in the Top 16</p> <p>The department has been consistently among the top performing authorities for this indicator over a considerable period of time.</p> <p>However, this year's figures represent a significant deterioration in performance</p>			
Risk Status	HIGH			
Commentary	<p>Impact of budget reductions being seen CDs are no longer being purchased DVDs are only being purchased for three locations</p> <p>Children and young people in particular prefer to find certain types of information online rather than borrow traditional lending stock</p> <p>Stock editing of children's material has begun in all libraries as part of a wider review of children's work Children's stock will be purchased by a new staff team as part of Tayside Procurement Consortium</p> <p>It is likely that there will be an increase in stock turnover in the coming year as selection will more closely reflect customer demand</p>			
Recovery Assessment	It is not anticipated that previous performance level can be recovered but improvement will result			
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 3.3	Previous 3.1	Current 2.8	
Deterioration rate	-10.0%			
Latest Scottish Ranking	22			
Statistical Overview	Qtr 1 - 2.5, Qtr 2- 2.6, Qtr 3 - 3.0 and Qtr 4- 3.1 (Overall for 2008/9-2.8) Poor start to 2008/09 with average hours 2.5 for Qtr 1, by Qtr 4 improvements were made and average hours increased to 3.1 hours. The past quarter has shown improvement in getting CS clients started sooner, 74% are instructed to begin work placement within one week and 59% are actually starting work within 7 days.			
Risk Status	Medium			
Commentary	<p>Statistics for this quarter Apr to Jun 09, already show improvement in the indicator, calculations up to mid June shows that average hours is approx 4.2 hours.</p> <p>Community Service clients are now offered 2 work days each week, previously clients were only offered 1 work day. In addition to this clients are instructed to begin work sooner.</p>			
Recovery Assessment	Indications are that this indicator will recover.			
Other Comment				

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement		Year End 2008/09		
Department	Housing			
Performance Indicator	Rent arrears as a percentage of the net rent debit			
Trend	Previous +1 10.6	Previous 9.1	Current 9.9	
Deterioration rate	-8.79%			
Latest Scottish Ranking	23			
Statistical Overview	Effective debt recovery action has shown improvement since the Rent Recovery Centre was implemented. Rent Arrears in Financial Year 2008/2009 matched the reduction trend across the preceeding year, but the final percentage resulted in an increase of 0.8% from the previous year.			
Risk Status	Low			
Commentary	Reducing trend comparison sustained across the current year against the last two preceeding years. The cumulative rent charge and stock reduction from demolitions and council house sales reduce the comparable income stream and has the effect of increasing the arrears percentage.			
Recovery Assessment	A benchmarking analysis will be progressed with the Scottish Rents Forum to assess opportunites with the most improved authorities for the new financial year operations.			
Other Comment				