

**REPORT TO: IMPROVEMENT AND EFFICIENCY SUB-COMMITTEE -
17 DECEMBER 2009**

**REPORT ON: KEY QUARTERLY PERFORMANCE INDICATORS 2009/2010
- PERFORMANCE REPORT FOR SIX MONTHS TO 30 SEPTEMBER 2009**

REPORT BY: DIRECTOR OF FINANCE

REPORT NO: 541-2009

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 six months to 30 September 2009, as defined by the Key Quarterly Performance Indicators.

2 RECOMMENDATION

- 2.1 Elected Members note that performance levels for the first six 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 over the remainder of the 2009/10 financial year.

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 over 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.
- 4.2 In common with prevailing guidance on performance indicators under Best Value, the Council is moving away from reliance on Statutory Indicators only. The balance in this respect for key indicators is now roughly 60% statutory and 40% non-statutory. These measures are supplemented by Performance Database Indicators.

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 91% of the performance indicators either showed performance being maintained or improved. Only four indicators suggested a significant deterioration in performance. Eight of the indicators demonstrated significant improvement on the same six months for the previous year.

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 82% have either maintained or improved performance compared to the previous period. Waste and noise complaints and learning centre users were the only indicators for which performance declined.

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. Benefit claims was the only indicator for which performance declined.

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 100% have either maintained or improved performance compared to the previous period. This is an excellent performance.

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) and Assistant Chief Executive have been consulted on the content of this report.

11 BACKGROUND PAPERS

Audit Scotland Performance Guidelines 2009/10

**MARJORY M STEWART
DIRECTOR OF FINANCE**

10 DECEMBER 2009

Corporate Performance - Database Priorities

Measure	2007/08 Ranking	2007/08	2008/09 compared to previous year	2008/09 6 months to 30/09/08	2009/10 6 months to 30/09/09	Estimated Position 2009/10	Comment	
Creating and delivering a vision for Dundee								
Waste Management								
Number of complaints per 1,000 households	12	18.5	15.0	14.8	15.8		Performance anticipated to be maintained for year	PS1
Tonnage of municipal waste collected	N/A	94992	94724	51290	48296		6% reduction in total waste collected	
Tonnage of municipal waste landfilled	N/A	21471	19597	14311	8619		Excellent performance improvement	
% of municipal waste recycled by the authority	17	33.0	36.1	36.9	38.1		Performance continues to improve	
Cultural and Community Services								
Number of learning centre users as a % of population	9	13.1	13.8	10.1	7.45		Deterioration in performance Does not form part of intended self-assessment	PS2
Number of times terminals are used per 1000 population	5	1354.2	1314.7	672	675		Performance maintained	
Number of attendances per 1000 population for all pools	13	3893	3747	2028	2059		Improvement rate of 1.5%	
Number of attendances per 1000 population for indoor facilities	8	6112	6287	2811	2886		Improvement rate of 2.7%	
Visitors to Council libraries	N/A	N/A	N/A	706488	703681		Performance maintained	
Number of activities promoting reading	N/A	N/A	N/A	N/A	1680		Data gathering for future quarterly comparison	
Number of library visits per 1,000 of the population	2	9680	9791	4970	4939		Performance maintained	
Borrowers as a percentage of the resident population	9	23.3	17.3	13.3	12.9		Performance maintained	
Housing								
Average time between homeless presentation and completion	32	26.0	38.6	36.1	31.5		Improvement rate of nearly 13%	
Protective Services								
Average time between noise complaint and attendance -hrs	10	24.0	15.0	10.6	10.8		Performance maintained	
Average time between complaint and attendance - Part V ASBA 2004 - mins	2	18.0	18.0	17.4	20.0		Performance declined	PS3
% of consumer complaints processed within 14 days	6	82.6	83.6	84.5	84.3		Performance maintained	
% of business advice requests dealt with within 14 days	10	96.6	97.5	99.0	100.0		Performance maximised	

Measure	2007/08 Ranking	2007/08	2008/09 compared to previous year	2008/09 6 months to 30/09/08	2009/10 6 months to 30/09/09	Estimated Position 2009/10	Comment
Modernising and improving services for the public							
Benefits Administration							
Average time taken to process new claims	19	28.0	27.0	27.5	34.0		Performance declined due to increased claims and re-training requirements
% of cases for which the calculation of benefit was correct	N/A	98.0	97.6	99.0	98.6		Performance maintained
Housing							
% of house sales completed within 26 weeks	16	80.6	95.6	95.8	100.0		Performance maximised
Roads & Lighting							
% of traffic light repairs within 48 hours	4	99.0	99.80	98.70	99.40		Performance maintained
% of street light repairs within 7 days	8	95.5	94.6	94.83	97.13		Improvement rate of 2.4% on previous period
Adult Social Work							
% social enquiry reports submitted by due date	11	99.5	100.0	99.2	97.0		Performance maintained
% probationers seen by a supervising officer < 1 week	24	62.3	72.0	77.1	77.3		Performance maintained
Average hours to complete a community service order	22	3.1	2.8	2.7	4.3		Improvement rate of nearly 60%
Childrens Services							
% of childrens hearing reports submitted by target date	9*	27.8	36.5	27.2	42.5		Excellent improvement
% of children given a supervision order seen within < 15 days	21	83.2	100.0	94.0	95.5		Performance maintained
% of referrals responded to within 24 hours	N/A	N/A	87.8	NEW	96.2		Improvement of almost 10%
Reduce days between initial child protection investigation and registration	N/A	N/A	50.7	NEW	41.6		Improvement of 18%
Development Services							
% of householder applications dealt with within 2 months	21	74.4	83.2	78.95	78.71		Performance maintained
% of all applications dealt with within 2 months	22	55.6	62.3	59.1	60.96		Performance maintained

PS4

Measure	2007/08 Ranking	2007/08	2008/09 compared to previous year	2008/09 6 months to 30/09/08	2009/10 6 months to 30/09/09	Estimated Position 2009/10	Comment
Making the best use of public resources in the city							
Corporate Management							
Days sickness absence for local government employees	NEW	N/A	12.1 days	6.75	7.07 days		Performance maintained
Days sickness absence for teachers	NEW	N/A	9.4 days	Not known	4.22 days		Performance maintained
Accidents to employees of the Council	N/A	445	407	180	175		Improvement rate of 2.8%
Number of corporate complaints made to the Council	N/A	662	594	343	124		More rigorous check on the nature of the complaints has been implemented
Average number of visits made to the Council website	N/A	4121	4240	4158	4159		Performance maintained
% of CT income in the year collected in the year	31	92.1	91.3	53.2	53.5		Performance maintained
% of NDR income due collected in the year	N/A	96.5	95.4	47.2	48.5		Improvement rate of nearly 3% on previous period
% of invoices paid within 30 days	3	92.0	93.0	93.0	94.0		Continued steady improvement at an already high performance level.
% of Dundee suppliers paid within 14 days	N/A	74.0	80.0	79.0	82.0		Nearly a 4% improvement on previous period Borderline year end indicator
Housing							
Rent arrears as a percentage of the net rent debit	23	9.1	9.9	9.1	8.8		Improvement of 3.3%
Finance							
Revenue projected outturn compared to annual budget	N/A	-0.10	0.00	0.00	-0.10		Revenue Budget remains on target
Capital projected outturn compared to annual budget.	N/A	0.00	-4.90	-2.90	-1.90		Capital Budget remains on target
% of creditors paid electronically	N/A	86.0	93.0	93.0	93.0		Performance maintained

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	Waste Management			
Performance Indicator	No of complaints per 1000 households			
Trend	Previous +1	Previous 14.8	Current 15.8	
Deterioration rate	6.80%			
Latest Scottish Ranking	12			
Statistical Overview				
Risk Status	Low			
Commentary	Mainly due to Industrial Dispute and ex-Public Holiday working			
Recovery Assessment	Performance should improve by year end			
Other Comment				

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Department	Finance Revenues			
Performance Indicator	Average Time Taken To Process New Claims			
Trend	Previous +1 28.0	Previous 27.5	Current 34.0	
Deterioration rate	23.6%			
Latest Scottish Ranking	19			
Statistical Overview	This indicator has been improving over the last few years, with the best ever performance last year.			
Risk Status	Medium			
Commentary	<p>The drop in performance of this indicator has been due to several factors. Due to the economic downturn, the number of new claims received has increased significantly. This has lead to a higher caseload being dealt with and maintained by the same level of resources.</p> <p>In respect of the staff resource, the number of staff available to deal with this work reuced over this period due to vacancies and the need to provide cover for the Revenues Enquiry team. Also, The software supplier upgraded it's core systems which required staff to undergo trainging on the new software. This required each member of staff to attend 2 days training on the new system.</p>			
Recovery Assessment	The training has been completed and the vacant posts filled. Management information indicates that performance is improving and should continue to do so.			
Other Comment	Part of the improvement in performance will depend on how and when the country moves out of recession and the effect on the labour market.			

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Environmental Health and Trading Standards			
Performance Indicator	Average time between receipt of complaint and attendance- PartV ASBA 2004			
Trend	Previous +1 17.97 min	Previous 17.4 min	Current 20 min	15%
Deterioration rate	15.00%			
Latest Scottish Ranking	2			
Statistical Overview	<p>Since the Night Time Noise Team service was introduced in June 2006 the average response times during each year have been low. In 2006/2007 2007/2008,2008/2009 the average was 18minutes.</p> <p>Should our rating fall slightly we would still be one of the best performing councils for this service</p>			
Risk Status	Medium			
Commentary	<p>Response times do fluctuate throughout the year depending on complaint numbers and staffing levels. There were staff shortages during the latter part of this quarter resulting in the decline in response times.</p> <p>The team is now back to full strength therefore expected to improve during the next quarter</p>			
Recovery Assessment	Expected to improve during next quarter			
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Leisure and Communities			
Performance Indicator	Number of learning centre users as a percentage of the resident population			
Trend	Previous +1 8.94	Previous 10.1	Current 7.45	
Deterioration rate	26.00%			
Latest Scottish Ranking	9			
Statistical Overview	Dundee has been in the top ten performing authorities for this indicator since the introduction of learning centres			
Risk Status	HIGH			
Commentary	<p>Although the number of individual users continues to show a marked drop, the number of logins has actually increased April - Sept 2008 had 95,593 logins April - Sept 2009 had 96,150 logins</p> <p>PCs continue to be well used in all libraries but by fewer individuals who are possibly those who cannot afford to purchase their own IT</p> <p>The number of individual users is fewer at almost all locations citywide but the decrease is most marked at Central Library A contributing factor may be the reduced numbers of migrant workers who previously made extensive use of IT facilities</p> <p>Central and Broughty Ferry libraries also have the highest number of business people passing through who tend to log on only once The introduction of wi-fi in all libraries means people can use their own devices without the need to register with the libraries' Discover Booking System and therefore are not counted in this total The nature of the wi-fi set up, operating on guest access only, means that we cannot identify the number of individuals using this facility</p>			
Recovery Assessment	The department anticipates that performance for this indicator will improve			
Other Comment				