

**REPORT TO: BEST VALUE SUB-COMMITTEE - 30 JANUARY 2008**

**REPORT BY: HEAD OF FINANCE**

**SUBJECT: STATUTORY PERFORMANCE INDICATORS 2006/2007 -  
COMPARATIVE DATA**

**REPORT NO: 6-2008**

## **1 PURPOSE**

- 1.1 To advise Elected Members on the performance of Dundee City Council in relation to the other Scottish Authorities as defined by the Accounts Commission's recent publication of all authorities' performance for the financial year 2006/2007.
- 1.2 To advise Elected Members on the performance of Dundee City Council in relation to the other main Scottish cities.

## **2 INTRODUCTION**

- 2.1 The Accounts Commission has recently published the Statutory Performance Indicators for all Scottish Councils on its website for the financial year 2006/2007. As last year, the Accounts Commission has issued no press releases on the data. This report analyses the published information for Dundee

## **3 RECOMMENDATIONS**

- 3.1 Elected Members should note the high overall improvement in performance as defined by the Accounts Commission's Improvement Rating for Dundee of +13, the same as last year, the sixth best in Scotland.
- 3.2 Elected Members note the improved performance of the Council in relation to other main city authorities which reported Improvement Ratings below that of Dundee.
- 3.3 Elected Members should encourage officers to seek further improvements in performance as recommended by Best Value.
- 3.4 Both Elected Members and Chief Officers should review the items in Appendix 2, particularly with regard to red colour coded items to assess if there is further scope for improvement. Items ranked just below 16<sup>th</sup> should also be closely considered to assess whether or not the overall performance level can be raised.

## **4 FINANCIAL IMPLICATIONS**

- 4.1 Improvements in performance must be met from existing budgets.

## **5 THE IMPROVEMENT RATING**

- 5.1 The Accounts Commission's main measure of continuous improvement is the Improvement Rating (see Appendix 1). This calculation measures the degree of improvement above and below 5% for each indicator reported on a rolling three year basis. In Dundee's case the Council's performance improved for 23 indicators and deteriorated for 10 measures giving a net figure of +13. This matches Dundee's best performance last year which was the best since 1999/2000 and was the sixth best in Scotland. Over the last two years Dundee is the third most improved Council in Scotland.

- 5.2 The Council monitors performance in comparison to the other main Scottish city authorities as a benchmark. Dundee's performance was better than the other city rivals with Edinburgh, Glasgow and Aberdeen recording net improvements of 11, 7 and -1 respectively.
- 5.3 Dundee's performance was also better than Angus, Fife and Perth which recorded ratings of -2, 4 and 11 respectively.

## 6 MAINTAINED AND IMPROVED PERFORMANCE INDICATORS

- 6.1 The Council's performance indicator profile for 2006/2007 was compared to the previous year for each indicator (see Appendix 2). These items are colour coded yellow for maintained performance and green for performance which has improved by 5% or more on the previous year. The detailed split by service is :-

<u>Service</u>	<u>Comparable Indicators</u>	<u>Maintained/Improved Performance</u>
Adult Social Work	21	15
Benefits Administration	1	1
Education & Children's Services	8	4
Corporate Management	10	10
Cultural & Community Services	7	7
Development Services and Roads	6	3
Housing	8	4
Protective Services	4	3
Waste Management	5	4
	—	—
Total	<u>70</u>	<u>51</u>

- 6.2 Performance has been maintained or improved for 51 of the 70 comparable statutory performance indicators which equates to 73%. It should be noted that all Corporate Management and Cultural and Community Services indicators either maintained or improved upon existing performance levels. Performance levels continue to remain high for Protective Services.
- 6.3 It should be noted that 12 indicators could not be compared due to indicator definition changes introduced by the Accounts Commission. Data should be more comparable in future years as few changes are currently being made to the definitions.

## 7 RED COLOUR CODED INDICATORS - POSITION STATEMENTS

- 7.1 It is now a requirement that departments prepare detailed Position Statements for indicators where performance has deteriorated by more than 5%. These are listed in Appendix 3 where an assessment is made on likely performance improvements.

## 8 PERFORMANCE LEVELS

- 8.1 One of the Council's main monitors of performance levels is to calculate the percentage of times the Council was ranked in the top 16 for each performance indicator as compiled by the Accounts Commission. In 2006/07 the Council finished in the top 16 for 52% of the indicators, an improvement of 5% on the previous year. The Council again performed better than the other city authorities:

	<u>2006/07</u>	<u>2005/06</u>
Dundee	52%	47%
Aberdeen	39%	38%
Edinburgh	48%	44%
Glasgow	46%	45%

## 9 TOP INTER CITY FINISHES

The Council makes use of a further measure of performance by working out how frequently Dundee finished above the other city authorities for each individual performance indicator. For 2006/07 the figures are :-

	<u>2006/07</u>	<u>2005/06</u>
Dundee	33%	28%
Aberdeen	15%	20%
Edinburgh	29%	29%
Glasgow	24%	24%

The Council still outperforms Aberdeen, Glasgow and Edinburgh.

## 10 BORDERLINE INDICATORS

- 10.1 It is noted that 9 indicators were ranked in 17<sup>th</sup> or 18<sup>th</sup> place by the Accounts Commission just below target level. Had these indicators achieved 16<sup>th</sup> place our overall performance level would have risen from 52% to 63% which is highly significant.

## 11 CONCLUSION

- 11.1 The high Improvement Rating reported by the Accounts Commission is very encouraging. This should be used as a platform to drive out further improvements in service provision. It is anticipated that the Quarterly Performance Reporting system adopted by the Council will act as a mechanism to improve performance to even higher levels.

## 12 POLICY IMPLICATIONS

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

## 13 CONSULTATION

The Chief Executive, the Depute Chief Executives and the Assistant Chief Executive (Community Planning) have been consulted on this report.

**MARJORY STEWART**  
**HEAD OF FINANCE**

**23 JANUARY 2008**

**AUDIT SCOTLAND - STATUTORY PERFORMANCE INDICATORS 2006/07****IMPROVEMENT RATING - INDICATORS WHICH VARY BY +/- 5%**

	Improved	Deteriorated	Improvement Rate
South Lanarkshire	26	7	19
East Ayrshire	26	7	19
West Dunbartonshire	25	9	16
Inverclyde	25	9	16
Clackmannan	22	8	14
<b>Dundee</b>	<b>23</b>	<b>10</b>	<b>13</b>
East Lothian	23	11	12
Perth & Kinross	24	13	11
North Lanarkshire	25	14	11
Edinburgh	23	12	11
Renfrewshire	20	13	7
Midlothian	21	14	7
Glasgow	19	12	7
Stirling	17	11	6
Orkney	20	14	6
North Ayrshire	18	12	6
Moray	21	16	5
Falkirk	17	12	5
Dumfries & Galloway	19	14	5
Shetland	17	13	4
Fife	19	15	4
South Ayrshire	18	15	3
East Dunbartonshire	19	16	3
Aberdeenshire	20	19	1
Argyll & Bute	14	13	1
Highland	17	16	1
West Lothian	16	16	0
East Renfrewshire	15	16	-1
Aberdeen	14	15	-1
Angus	13	15	-2
Scottish Borders	16	18	-2
Eilean Siar	11	16	-5

	Measure	Rank in 06/07		PI measurement			Better ✓ or worse ✗ since 04/05		
		1-32	✓1-8 ✗ 25-32	04/05	05/06	06/07	5-9%	10-14%	>15%
<b>Adult Social Work</b>									
1	Staff qualification – the percentage of care staff who are qualified, working in care homes for older people	5	✓	-	69.1	67.1			
2	Staff qualification – the percentage of care staff who are qualified, working in care homes for other adults	13		-	63.2	53.2			
3	Privacy - percentage of residential care places occupied by older people that are in single rooms	5	✓	95.7	96.0	98.0			
4	Privacy - percentage of residential care places occupied by older people that have en-suite facilities	5	✓	81.6	80.4	86.9	✓		
5	Privacy - percentage of residential places occupied by other adults that are in single rooms	25	✗	91.5	98.0	91.0			
6	Privacy - percentage of residential places occupied by other adults that have en-suite facilities	11		29.9	35.8	57.9			✓
7	Home care - total hours as a rate per 1,000 population aged 65+	18		395.7	411.1	443.0		✓	
8	Home care - number of home care clients aged 65+ receiving personal care as a percentage of clients	29	✗	56.7	53.5	54.3			
9	Home care - number of home care clients aged 65+ receiving care in evenings/overnight as a percentage of clients	24		15.2	17.9	22.3			✓
10	Home care - number of home care clients aged 65+ receiving care at weekends as a percentage of clients	30	✗	25.7	31.1	33.8			✓
11	Respite care - total overnight respite nights provided for older people aged 65+ per 1,000 population	18		-	310.2	321.4			
12	Respite care - percentage of respite nights not in a care home aged 65+	19		-	0.0	0.0			
13	Respite care - total daytime respite hours provided for older people aged 65+ per 1,000 population	17		-	1259.2	1811.1			
14	Respite care - percentage of daytime respite not in a day centre aged 65+	16		-	49.2	45.2			
15	Respite care - total overnight respite nights provided for people aged 18-64 per 1,000 population	11		-	51.2	47.5			
16	Respite care - percentage of respite nights not in a care home aged 18-64	24		-	1.3	0.0			
17	Respite care - total daytime respite hours provided for people aged 18-64 per 1,000 population	6	✓	-	34.6	959.5			
18	Respite care - percentage of daytime respite not in a day centre aged 18-64	28	✗	-	37.7	0.3			
19	Social enquiry reports - the proportion of reports submitted by the social work department to the courts by the due date	20		99.2	98.7	97.9			
20	Probation - the proportion of new probationers seen by a supervising officer within one week	22		69.8	62.5	62.7		✗	
21	Community service - the average hours per week taken to complete community service orders	19		2.5	2.9	3.3			✓
<b>Benefits Administration</b>									
22	Administration costs - the overall gross administration cost (£) per council tax or housing benefit application	32	✗	-	-	74.25			
23	New claims - the average time (days) taken to process new claims	17		-	31.0	31.7			
<b>Education &amp; Children's Services</b>									
24	Primary schools - the percentage of schools in which the ratio of pupils to available places is between 61% and 100%	30	✗	46.3	42.5	37.5			✗
25	Secondary schools - the percentage of schools in which the ratio of pupils to available places is between 61% and 100%	27	✗	70.0	80.0	60.0		✗	
26	Supervision - percentage of children made subject to a supervision order that were seen by a supervising officer within 15 days	20		90.1	85.7	80.3		✗	
27	Staff qualification – the percentage of care staff in residential homes for children who are qualified	18		-	46.6	44.4			
28	Respite care - total overnight respite nights provided per 1,000 population	9		-	88.5	83.5			
29	Respite care - percentage of respite nights not in a care home	13		-	26.1	34.1			
30	Respite care - total daytime respite hours provided for children per 1,000 population	17		-	272.2	570.3			
31	Respite care - percentage of daytime respite hours provided not in a day centre	15		-	66.5	92.9			
<b>Corporate Management</b>									
32	Sickness absence - the percentage of working days lost through sickness absence for chief officers and local government employees	10		5.9	5.4	5.5	✓		
33	Sickness absence - the percentage of working days lost through sickness absence for craft employees	10		7.5	6.9	5.6			✓
34	Sickness absence - the percentage of working days lost through sickness absence for teachers	27	✗	5.0	4.2	4.4		✓	
35	Litigation claims - number of claims per 10,000 population	22		37.7	41.7	38.3			

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	Measure	Rank in 06/07		PI measurement			Better ✓ or worse ✗ since 04/05		
		1-32	✓1-8 ✗ 25-32	04/05	05/06	06/07	5-9%	10-14%	>15%
36	Equal opportunities policy - percentage of highest paid 2% of earners among council employees that are women	24		23.6	23.9	28.1			✓
37	Equal opportunities policy - percentage of highest paid 5% of earners among council employees that are women	30	✗	20.8	23.6	24.6			✓
38	Public access - percentage of public service buildings that are suitable and accessible to disabled people	1	✓	74.7	81.1	82.7			✓
39	Council tax - the cost of collecting council tax per dwelling (£) (see note 2)	31	✗	28.22	26.21	25.31			✓
40	Council tax - the percentage of council tax income for the year that was collected in the year (see note 2)	31	✗	87.1	90.7	90.7			
41	Invoice payment - the percentage of invoices paid within 30 days	1	✓	93.7	92.8	93.2			
42	Asset management - proportion of GIA that is in satisfactory condition			-	-	68.0			
43	Asset management - percentage of operational buildings that are suitable for their current use			-	-	60.9			
<b>Cultural and Community Services</b>									
44	Sport and Leisure Management - the number of attendances per 1,000 population for all pools	9		4,176	4,061	4,157			
45	Indoor facilities - the number of attendances per 1,000 population	6	✓	4,914	5,879	5,928			✓
46	Museum services - the number of visits to/usages of council funded or part funded museums per 1,000 population	10		-	-	911			
47	Museum services - the number of visits to/usages of council funded or part funded museums that were in person per 1,000 population	5	✓	-	-	867			
48	Stock turnover – the percentage of the national target met for replenishing lending stock for adults	17		64.7	67.6	66.0			
49	Stock turnover – the percentage of the national target met for replenishing lending stock for children and teenagers	7	✓	87.6	83.4	84.3			
50	Use of libraries – the number of visits to libraries per 1,000 population	1	✓	-	-	9569			
51	Use of libraries – the number of borrowers as a percentage of the resident population	11		25.5	24.2	23.3	✗		
52	Learning centre and learning access points - number of users as a percentage of the resident population	8	✓	12.4	12.6	12.4			
53	Learning centre and learning access points - number of time terminals are used per 1,000 population	5	✓	1,273.1	1,314.8	1,304.9			
<b>Development Services</b>									
54	Processing time – the percentage of householder applications dealt with within two months	17		77.0	85.7	79.8			
55	Processing time – the percentage of all applications dealt with within two months	22		62.4	61.6	58.5	✗		
<b>Housing</b>									
56	Tenancy changes - the percentage of rent loss due to voids	19		2.40	2.00	2.20		✓	
57	Tenancy changes - the percentage of dwellings that were not low demand that were re-let within four weeks	22		-	29.8	30.0			
58	Tenancy changes - the average time (days) to re-let houses that are not low demand	17		-	56	57			
59	Rent arrears - current tenant arrears as a percentage of the net amount of rent due in the year (see note 2)	23		11.8	9.9	10.6		✓	
60	Rent arrears - the percentage of current tenants owing more than 13 weeks' rent at the year end, excluding those owing less than £250 (see note 2)	22		6.5	5.7	6.4			
61	Rent management - the proportion of tenants giving up their tenancy during the year that were in rent arrears (see note 2)	12		-	-	34.2			
62	Rent management - the average number of weeks rent owed by tenants leaving in arrears (see note 2)	3	✓	-	-	6.95			
63	Rent management - the percentage of former tenant arrears written off or collected during the year (see note 2)	26	✗	-	-	81.8			
64	Council house sales - the percentage of sales completed within 26 weeks	16		57.7	64.1	77.4			✓
65	Homelessness - average time (weeks) between presentation and completion of duty by the council for those cases assessed as homeless or potentially homeless	28	✗	6.2	9.4	26.0			✗
66	Homelessness - percentage of cases reassessed as homeless or potentially homeless within 12 months of previous case being completed	6	✓	6.1	8.0	2.6			✓

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	Measure	Rank in 06/07		PI measurement			Better ✓ or worse ✗ since 04/05		
		1-32	✓1-8 ✗ 25-32	04/05	05/06	06/07	5-9%	10-14%	>15%
<b>Protective Services</b>									
67	Food hygiene - the percentage of premises with a minimum inspection frequency of 12 months or less, that were inspected on time	1	✓	-	98.3	100.0			
68	Domestic noise complaints - the average time (hours) between the time of the complaint and attendance on site: Requiring attendance on site	13		-	-	24.0			
69	Domestic noise complaints - the average time (hours) between the time of the complaint and attendance on site: Dealt with under Part V of the Antisocial Behaviour (Scotland) Act 2004	1	✓	-	-	0.3			
70	Consumer complaints - the percentage of complaints processed within 14 days of receipt	6	✓	91.9	87.0	82.6		✗	
71	Business advice requests - the percentage of requests dealt with within 14 days of receipt	15		98.9	100.0	96.6			
72	Inspection of trading premises - the percentage of premises in high and medium risk inspection level that were inspected on time	16		86.3	90.8	92.4	✓		
<b>Roads &amp; Lighting</b>									
73	Carriageway condition - percentage of network that should be considered for maintenance treatment	11		47.8	42.2	45.2	✓		
74	Traffic light repairs - the percentage of repairs completed within 48 hours	1	✓	FTR	96.8	100.0			
75	Street light repairs - the percentage of repairs completed within seven days	8	✓	96.6	95.7	96.9			
76	Road network restrictions - the percentage of council and private bridges assessed that failed to meet the European standard of 40 tonnes	29	✗	18.4	18.4	18.4			
<b>Waste Management</b>									
77	Refuse collection - the net cost per property (£) of refuse collection (see note 2)	14		45.70	48.90	56.06			✗
78	Refuse collection - the net cost per property (£) of refuse disposal (see note 2)	24		68.31	75.79	78.27		✗	
79	Refuse collection - the number of complaints per 1,000 households	11		22.3	18.6	17.3			✓
80	Recycling - of the municipal waste collected by the authority, the percentage that was recycled	16		26.5	30.9	31.0			✓
81	Cleanliness - overall cleanliness index achieved (see note 2)	2	✓	66	69	74			✓
82	Abandoned Vehicles - proportion of abandoned vehicles removed within 14 days (see note 2)	10		-	-	92.5			
			✓1-8 ✗ 25-32	20 14					

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Data features	Symbol	04/05	05/06	06/07
No Service	(NS)	0	0	0
Failure to report	(FTR)	1	0	0
Unreliable data	(underlined)	0	0	2

**Notes**

1. An underlined measurement indicates unreliable data.
2. This measure is presented in family groups in Section 3.
3. Unreliable data has not been ranked.

**Reason for unreliable determination 2006/07**

42-43 - Unreliable due to the lack of a clear audit trail for the number of operational buildings and progress on surveys

**Count of measures showing significant change since 2004/05**

Improvement	
5-9%	5
10-14%	6
>15%	12
Decline	
5-9%	2
10-14%	5
>15%	3

<b><u>DUNDEE CITY COUNCIL</u></b>					1
<b><u>Statutory Performance Indicators</u></b>					
<b><u>Position Statement</u></b>					
Department	Social Work				
Performance Indicator	Staff qualification – the percentage of care staff who are qualified, working in care homes for other adults				
Trend	Previous +1	Previous	Current		
	-	63.2	53.2		
Deterioration rate	15.8%				
Latest Scottish Ranking	13th				
Statistical Overview	In 2005/06 there were 87 staff and 55 of these were qualified. In 2006/07 there were more staff, 111 but most of the additional staff were unqualified, (4 out of 24) hence the fall in the percentage who were qualified.				
Risk Status	<b>HIGH</b>				
Commentary					
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					



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

Department	Social Work			
Performance Indicator	Privacy - percentage of residential places occupied by other adults that are in single rooms			
Trend	Previous +1 91.50	Previous 98.0	Current 91.0	
Deterioration rate	7.1%			
Latest Scottish Ranking	25th			
Statistical Overview	A relatively low fall in the percentage of single rooms led to a big fall in ranking position from 7th in 2005/06 to 25th in 2006/07.			
Risk Status	<b>HIGH</b>			
Commentary	The Social Work Department's policy is to place clients in single rooms whenever possible. It may be not always be possible to place clients in in single rooms if the homes of their choice, does not have single rooms or none are available at the time.			
Recovery Assessment	Unlikely that it will be possible to improve performance, bearing in mind client choice and availability.			
Other Comment				

**Statutory Performance Indicators**

**Position Statement**

Department	Social Work			
Performance Indicator	Respite care - percentage of daytime respite not in a day centre aged 65+			
Trend	Previous +1	Previous	Current	
	-	49.2%	45.2%	
Deterioration rate	8.1%			
Latest Scottish Ranking	16th			
Statistical Overview	Inclusion of daytime respite in a day centre in the last two years has meant a lower percentage for this indicator had we not included attendance at a day centre as being respite. Hence overall reported levels of daytime respite are significantly higher than previously, but the percentage not in a day centre is now lower.			
Risk Status	<b>HIGH</b>			
Commentary				
Recovery Assessment	The department anticipates that performance for this indicator will improve by 5% in the coming 12 months. Therefore previous performance level will be recoverable.			
Other Comment				

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

Department	Social Work			
Performance Indicator	Respite care - total overnight respite nights provided for people aged 18-64 per 1,000 population			
Trend	Previous +1	Previous	Current	
	-	51.2	47.5	
Deterioration rate	7.2%			
Latest Scottish Ranking	11th			
Statistical Overview	There was a slight fall in provision in 2006/07 due to lower demand.			
Risk Status	<b>HIGH</b>			
Commentary				
Recovery Assessment	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.			
Other Comment				

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

Department	Social Work			
Performance Indicator	Respite care - percentage of respite nights not in a care home aged 18-64			
Trend	Previous +1	Previous	Current	
	-	1.3	0	
Deterioration rate	N/A			
Latest Scottish Ranking	24th			
Statistical Overview	In 2005/06 the only provision included was the Barnardos Side by Side project; in 2006/07 no clients received this service.			
Risk Status	<b>LOW</b>			
Commentary				
Recovery Assessment	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.			
Other Comment				

<b>DUNDEE CITY COUNCIL</b>					6
<b>Statutory Performance Indicators</b>					
<b>Position Statement</b>					
Department	Social Work				
Performance Indicator	Respite care - percentage of daytime respite not in a day centre aged 18-64				
Trend	Previous +1	Previous	Current		
	-	37.7	0.3		
Deterioration rate	N/A				
Latest Scottish Ranking	28th				
Statistical Overview	Daytime respite in a day centre was not included in 2005/06, therefore as it was included for the first time in 2006/07 there was a large percentage fall.				
Risk Status	<b>LOW</b>				
Commentary	<p>As the indicator will now be produced in the same way as 2006/07 there will likely be a similarly low percentage of daytime respite not in a day centre.</p> <p>There is a disincentive within this indicator and the same indicator in relation to Older People to record respite services which are provided within a day care centre. The more respite is recorded and included the lower the percentage of respite provided not in a day centre.</p>				
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					

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

Department	EDUCATION			
Performance Indicator	Primary schools - the percentage of schools in which the ratio of pupils to available places is between 61% and 100%.			
Trend	Previous +1 46.3	Previous 42.5	Current 37.5	
Deterioration rate	11.80%			
Latest Scottish Ranking	30			
Statistical Overview	The occupancy level in the primary schools has continued to decrease by approximately 2% since September 2006.			
Risk Status	<b>LOW</b>			
Commentary	It should be noted that there will be an improvement in this Performance Indicator when the PPP programme has been implemented.			
Recovery Assessment	The Department anticipates that there will be a recovery in this indicator when the PPP programme is complete.			
Other Comment				

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

Department	EDUCATION			
Performance Indicator	Secondary schools - the percentage of schools in which the ratio of pupils to available places is between 61% and 100%.			
Trend	Previous +1 70	Previous 80	Current 60	
Deterioration rate	25.00%			
Latest Scottish Ranking	27			
Statistical Overview	Significant reduction in occupancy rates suggests current ranking will decrease.			
Risk Status	<b>LOW</b>			
Commentary	It should be noted that there will be an improvement in this Performance Indicator when the PPP programme has been implemented.			
Recovery Assessment	The Department anticipates that there will be a recovery in this indicator when the PPP programme is complete.			
Other Comment				

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

Department	Social Work			
Performance Indicator	Respite care - total overnight respite care provided per 1000 population			
Trend	Previous +1	Previous 88.5	Current 83.5	
Deterioration rate	5.60%			
Latest Scottish Ranking	9			
Statistical Overview	The fall in overnight respite was counterbalanced by an increase in day provision			
Risk Status	<b>HIGH</b>			
Commentary	We have also put into place improved recording systems			
Recovery Assessment	The department anticipates that performance for this indicator will be comparable with 06/07.			
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 90.1	Previous 85.7	Current 80.3	
Deterioration rate	6.30%			
Latest Scottish Ranking	20			
Statistical Overview	Performance for the first half of 07/08 is comparable with the same period in 06/07.			
Risk Status	<b>Medium</b>			
Commentary				
Recovery Assessment	The department anticipates that performance for this indicator will be comparable with 06/07.			
Other Comment				

**Statutory Performance Indicators**

**Position Statement**

Department	Planning and Transportation			
Performance Indicator	% of household applications dealt with < 2 months			
Trend	Previous +1 77.0	Previous 85.7	Current 80.8	
Deterioration rate	5.70%			
Latest Scottish Ranking	12			
Statistical Overview	<p>The department improved performance significantly the previous year 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 for the Council. It will be difficult to maintain a Top 16 finish for the current year</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/will not improve by 5% in the coming 12 months. Therefore previous performance level will/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 62.4	Previous 61.6	Current 58.5	
Deterioration rate	5.03%			
Latest Scottish Ranking	22			
Statistical Overview	The appended statistical table outlines the trend in the 3 related performance streams over the past 9 months. Our previous response on the trends in Householder application performance is attached			
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				

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

Department	Planning and Transportation			
Performance Indicator	Carriageway Condition-% of network that should be considered for Maintenance Treatment			
Trend	Previous +1 47.8	Previous 42.2	Current 45.2	
Deterioration rate	7.10%			
Latest Scottish Ranking	11			
Statistical Overview	The indicator is calculated from the results for the SRMCS National Road Condition survey which is carried out on behalf of the 32 Scottish LA's. Taken over the last 4 years the trend is at best indicating on improving and at worst a static condition. Last year's indicator appears to have been uncharacteristically low.			
Risk Status	<b>HIGH</b>			
Commentary	The SRMCS sets out each year to survey a sample of each LA's road network. Depending on the road classification a road will be theoretically surveyed 1,2 or 4 times during a 4 year cycle. This variation of the sample each year introduces variation in the results because the comparison is not strictly like-for-like each year. The assumption that the roads in each years sample are truly representative may not be true. Analysis of SRMCS results based on city grouping and all Scottish LA's shows similar trends over the last 3 years with last years result being similarly lower than it perhaps should have been.			
Recovery Assessment	Because of the nature of the sampling, indicators will in future be calculated on the basis of a 2 year rolling survey which will result on more representative trends. However, it is possible that maintenance works targeted to deal with the areas highlighted by the SRMCS may not be picked up in the next years survey and therefore there is no guarantee that the indicator will show an improvement			
Other Comment				

**Statutory Performance Indicators - 06/07****Position Statement**

Department	Housing			
Performance Indicator	Tenancy Changes - the percentage of rent loss due to voids			
Trend	Previous +1 2.4	Previous 2	Current 2.2	
Deterioration rate	10.00%			
Latest Scottish Ranking	19			
Statistical Overview				
Risk Status	<b>HIGH</b>			
Commentary	Performance is slightly over target in 2007/08. Steps are being taken to improve Days to Let performance thereby reducing void periods. Terminations continue to exceed lets. Reviews of waiting lists - to ensure offers made to only interested applicants - due 2007/08.			
Recovery Assessment	Target expected to be met once voids management process reviewed and changes implemented (2008/09).			
Other Comment	No significant change expected 2007/08.			

**Statutory Performance Indicators - 06/07****Position Statement**

Department	Housing			
Performance Indicator	Rent Arrears - Current tenant arrears as percentage of the net amount of rent due in the year			
Trend	Previous +1 11.8	Previous 9.9	Current 10.6	
Deterioration rate	7.00%			
Latest Scottish Ranking	23			
Statistical Overview				
Risk Status	<b>High</b>			
Commentary	A range of actions - including greater enforcement action against high arrears cases; publicity on the implications of non payment of rent; benchmarking comparisons; increased supervision - are being implemented in an effort to improve performance by end March 2008.			
Recovery Assessment				
Other Comment				

**Statutory Performance Indicators -06/07****Position Statement**

Department	Housing			
Performance Indicator	Rent Arrears - the percentage of current tenants owing more than 13 weeks rent at the year end, excluding those owing less than £250			
Trend	Previous +1 6.5	Previous 5.7	Current 6.4	
Deterioration rate	12.30%			
Latest Scottish Ranking	22			
Statistical Overview				
Risk Status	<b>LOW</b>			
Commentary	A range of actions - including greater enforcement action against high arrears cases; publicity on the implications of non payment of rent; benchmarking comparisons; increased supervision - are being implemented in an effort to improve performance by end March 2008.			
Recovery Assessment				
Other Comment				

**Statutory Performance Indicators - 06/07****Position Statement**

Department	Housing			
Performance Indicator	Average time between homeless presentation and completion			
Trend	Previous +1 6.2	Previous 9.4	Current 26	
Deterioration rate	N/A			
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	Environmental Health & Trading Standards			
Performance Indicator	Consumer Complaints - the percentage of complaints processed within 14 days of receipt			
Trend	Previous +1 91.9	Previous 87	Current 82.6	
Deterioration rate	5.06%			
Latest Scottish Ranking	6			
Statistical Overview	Current decline in performance is only marginally above the 5% threshold.			
Risk Status	<b>HIGH</b>			
Commentary	<p>Performance in this indicator is very much dependent on the nature of individual complaints, and how dependent we are on other agencies or authorities in resolving them.</p> <p>Although we are a high performance authority in this indicator, I do expect year on year performance to improve and am satisfied that we are resolving matters as quickly and as effectively as we possibly can, with good outcomes for local consumers.</p>			
Recovery Assessment				
Other Comment				

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

Department	Waste Management			
Performance Indicator	Refuse Collection - net cost per premise (£) of refuse collection			
Trend	Previous +1 47.8	Previous 48.9	Current 56.1	
Deterioration rate	14.70%			
Latest Scottish Ranking	14			
Statistical Overview	The indicator was changed by the Accounts Commission in 2006-07 to include the expenditure from the Strategic Waste Fund, but for the first year the grant income has not been netted off against the cost of new recycling initiatives.			
Risk Status	<b>HIGH</b>			
Commentary	The department continues to roll out further blue and brown wheeled bin routes and a further 8,294 properties were added to the "box system" for the collection of glass, plastic, paper and alu-cans.			
Recovery Assessment	This indicator should stabilise over time			
Other Comment				