

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

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

REPORT BY: HEAD OF FINANCE

REPORT NO: 457-2009

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 three months to 30 June 2009, as defined by the Key Quarterly Performance Indicators.

2 RECOMMENDATION

- 2.1 Elected Members note that performance levels for the first three 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. 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 83% of the performance indicators either showed performance being maintained or improved. Only seven indicators suggested a significant deterioration in performance. Eleven of the indicators demonstrated significant improvement on the same quarter 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 75% have either maintained or improved performance compared to the previous period. The recycling rate 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 75% have either maintained or improved performance compared to the previous period. Benefit claims and planning applications processing were the only indicators 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 92% have either maintained or improved performance compared to the previous period. The only red indicator was for accidents to employees which was marginally above 5% threshold.

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 2009/10

MARJORY M STEWART
HEAD OF FINANCE

22 SEPTEMBER 2009

Key Performance Indicators 2009/2010

Appendix 1

Corporate Performance - Database Priorities

Measure	2007/08 Ranking	2007/08	2008/09 compared to previous year	2008/09 Quarter to 30/06/08	2009/10 Quarter to 30/06/09	Estimated Position 2008/09	Comment	
Creating and delivering a vision for Dundee								
Waste Management								
Number of complaints per 1,000 households	12	18.5	15.0	18.5	14.1		Improvement of nearly 20%	
Tonnage of municipal waste recycled	N/A	31480	33877	9073	8371		Performance declined	PS1
Tonnage of municipal waste landfilled	N/A	21471	19597	9580	5848		Performance significantly improved	
% of municipal waste recycled by the authority	17	33.0	36.1	35.4	33.4		Performance declined	PS1
Cultural and Community Services								
Number of learning centre users as a % of population	9	13.1	13.8	6.5	4.6		Performance expected to be near recovery by year end	PS2
Number of times terminals are used per 1000 population	5	1354.2	1314.7	319	324		Performance level maintained	
Number of attendances per 1000 population for all pools	13	3893	3747	977	1018		Improvement of 4.2%	
Number of attendances per 1000 population for indoor facilities	8	6112	6287	1548	1640		Improvement of 5.9%	
Visitors to Council libraries	N/A	N/A	NEW	342,863	342,236		Performance maintained	
Number of activities promoting reading	N/A	N/A	N/A	NEW	949		Data being built up for future monitoring and comparison	
Number of library visits per 1,000 of the population	2	9680	9791	2412	2402		Performance maintained	
Borrowers as a percentage of the resident population	9	23.3	17.3	9.76	9.4		Performance improved by 3.7%	
Housing								
Average time between homeless presentation and completion	32	26.0	38.6	37.2	31.5		Excellent improvement	
Protective Services								
Average time between complaint and attendance	10	24.0	15.0	12.5	12.1		Performance maintained	
Average time between complaint and attendance - Part V ASBA 2004	2	0.3	0.3	16.5	16.2		Performance maintained	
% of consumer complaints processed within 14 days	6	82.6	83.6	91.0	86.8		Slight dip in performance level	
% of business advice requests dealt with within 14 days	10	96.6	97.5	100.0	100.0		Performance maximised	

Measure	2007/08 Ranking	2007/08	2008/09 compared to previous year	2008/09 Quarter to 30/06/08	2009/10 Quarter to 30/06/09	Estimated Position 2008/09	Comment
Modernising and improving services for the public							
Benefits Administration							
Average time taken to process new claims	19	28.0	27.0	28.0	33.0		Performance declined
% of cases for which the calculation of benefit was correct	N/A	98.0	97.6	99.2	98.4		Performance maintained
Housing							
% of house sales completed within 26 weeks	16	80.6	95.6	95.2	100.0		Performance maximised
Roads & Lighting							
% of traffic light repairs within 48 hours	4	99.0	99.8	97.0	100.0		Performance maximised
% of street light repairs within 7 days	8	95.5	94.6	95.1	94.6		Performance maintained
Adult Social Work							
% social enquiry reports submitted by due date	11	99.5	100.0	99.5	99.0		Performance maintained
% probationers seen by a supervising officer < 1 week	24	62.3	72.0	78.0	80.0		Performance maintained
Average hours to complete a community service order	22	3.1	2.8	2.5	4.3		Significant improvement
Childrens Services							
% of childrens hearing reports submitted by target date	N/A	27.8	36.5	27.0	41.3		This is an excellent improvement on the previous year's first quarter.
% of children given a supervision order seen within < 15 days	21	83.2	100.0	88.0	100.0		Performance maximised
% of referrals responded to within 24 hours	N/A	NEW	100.0	NEW	100.0		Performance maximised
Reduce days between initial child protection investigation and registration	N/A	NEW	50.7	NEW	33.3		This is an excellent performance. Target of 40 days bettered.
Development Services							
% of householder applications dealt with within 2 months	21	74.4	83.2	88.8	77.9		Performance declined
% of all applications dealt with within 2 months	22	55.6	62.3	69.6	58.8		Performance declined

PS3

PS4

PS5

Measure	2007/08 Ranking	2007/08	2008/09 compared to previous year	2008/09 Quarter to 30/06/08	2009/10 Quarter to 30/06/09	Estimated Position 2008/09	Comment
<u>Making the best use of public resources in the city</u>							
Corporate Management							
Days sickness absence for local government employees	NEW	N/A	12.9 days	Not known	12.4 days		First quarter's performance in line with last year's actual performance
Days sickness absence for teachers	NEW	N/A	9.4 days	Not known	10.0 days		First quarter's performance in line with last year's actual performance
Accidents to employees of the Council (Totals)	N/A	445	407	88	93		Only very slightly above the 5% threshold.
Number of corporate complaints made to the Council (Totals)	N/A	662	594	175	69		Excellent performance
Average number of visits made to the Council website	N/A	4121	4240	4160	4220		Steady improvement
% of CT income in the year collected in the year	31	92.1	91.3	27.1	27.3		Steady improvement
% of NDR income due collected in the year	N/A	96.5	95.4	16.9	17.8		Improvement rate of 5.3%
% of invoices paid within 30 days	3	92.0	93.0	94.0	95.0		High performance maintained
% of Dundee suppliers paid within 14 days	N/A	74.0	80.0	71.0	84.0		This indicator continues to make excellent progress assisting local cashflow.
Housing							
Rent arrears as a percentage of the net rent debit	23	9.1	9.9	8.6	8.4		This indicator continues to make excellent progress.
Finance							
Revenue projected outturn compared to annual budget	N/A	-0.10	0.00	1.00	0.00		Budgets continue in balance.
Capital projected outturn compared to annual budget.	N/A	0.00	-4.90	0.60	0.10		Budgets continue in balance.
% of creditors paid electronically	N/A	86.0	93.0	93.0	93.0		High performance maintained

PS6

Key

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

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Waste Management			
Performance Indicator	Tonnage of Municipal Waste Recycled			
Trend	Previous +1 7867	Previous 9061	Current 8371	
Deterioration rate	7.60%			
Latest Scottish Ranking	17th			
Statistical Overview	<p>Latest ranking (2008-09)</p> <p>This indicator has remained constant in last two years</p>			
Risk Status	MEDIUM			
Commentary	<p>Compost/botanical waste - depends on seasonal conditions</p> <p>Bottom ash - outage at DERL Waste to Energy Plant affects tonnage</p> <p>Industrial Dispute - public holidays - waste being mixed with domestic</p>			
Recovery Assessment	It is anticipated that tonnage will increase over the year			
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 5.54	Previous 6.5	Current 4.6	
Deterioration rate	29.20%			
Latest Scottish Ranking	9			
Statistical Overview	<p>Dundee has been in the top ten performing authorities for this indicator since the introduction of learning centres</p> <p>Last year there was an increase of over 17% in the first quarter figure so fluctuations can occur sometimes without clear reasons</p>			
Risk Status	HIGH			
Commentary	<p>Although the number of individual users has shown a marked drop, the number of log ins and the overall number of hours of usage have both remained steady, showing only a slight decrease</p> <p>PCs continue to be well used in all libraries but by fewer individuals</p> <p>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 not counted in this total</p> <p>We are pursuing statistics on wi-fi usage to ensure all learning centre activity in our libraries is measured accurately</p>			
Recovery Assessment	The department anticipates that performance for this indicator will improve over the next three quarters			
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Finance - Revenues			
Performance Indicator	Average Time Taken To Process New Claims			
Trend	Previous +1 28	Previous 28	Current 33	
Deterioration rate	17.86%			
Latest Scottish Ranking	19			
Statistical Overview	<p>Latest ranking (2007-08)</p> <p>Over the past few years, this indicator has shown steady improvement and in the last two years has remained constant.</p> <p>However, this year's figures represent a deterioration in performance</p>			
Risk Status	MEDIUM			
Commentary	<p>Impact of the current recession reflected in the workload with the benefit caseload increasing month on month since the start of 2009.</p> <p>Vacancies in staff have exacerbated the situation with vacancies currently running at 15% of substantive structure. New starts will not be employed until mid October 2009 and will not be fully productive until March 2010.</p>			
Recovery Assessment	It is not anticipated that previous performance level can be recovered but improvement will result			
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	City Development			
Performance Indicator	% of householder applications dealt with within 2 months			
Trend	Previous +1 71.6	Previous 88.8	Current 77.90	
Deterioration rate	12.30%			
Latest Scottish Ranking	21			
Statistical Overview	<p>Performance level falls just short of Service Plan target of 80%</p> <p>The performance levels have been improving annually. Exceptionally high performance in same quarter of 2008 means that there has been a slight fall for 2009 although the figure is well above that for the comparable figure in 2007.</p>			
Risk Status	MEDIUM			
Commentary	<p>Although the number of applications received has dropped, so has the number of case officers dealing with applications.</p> <p>The principal reason for the drop in performance over the quarter relates to the exceptionally high performance for the same quarter in 2008.</p>			
Recovery Assessment	<p>Due to substantial changes in the planning system introduced in August 2009 it is unlikely that there will be immediate recovery. However it is hoped that figures will improve in the Quarter commencing October 2009.</p>			
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	City Development			
Performance Indicator	% of all applications dealt with within 2 months			
Trend	Previous +1 45.34	Previous 69.6	Current 58.80	
Deterioration rate	15.50%			
Latest Scottish Ranking	22			
Statistical Overview	<p>Performance level falls just short of Service Plan target of 60%</p> <p>The performance levels have been improving annually. Exceptionally high performance in same quarter of 2008 means that there has been a fall for 2009 although the figure is well above that for the comparable figure in 2007.</p>			
Risk Status	MEDIUM			
Commentary	<p>Although the number of applications received has dropped, so has the number of case officers dealing with applications.</p> <p>The principal reason for the drop in performance over the quarter relates to the exceptionally high performance for the same quarter in 2008.</p>			
Recovery Assessment	<p>Due to substantial changes in the planning system introduced in August 2009 it is unlikely that there will be immediate recovery. However it is hoped that figures will improve in the Quarter commencing October 2009.</p>			
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Corporate Management			
Performance Indicator	Employee Accidents			
Trend	Previous +1 N/A	Previous 88	Current 93	
Deterioration rate	5.68%			
Latest Scottish Ranking	N/A			
Statistical Overview	This indicator improved in performance significantly last year. It does not form part of Audit Scotland's analysis. Performance status risk is assessed as low.			
Risk Status	LOW			
Commentary	The HSE has advised that the Council has over-reported accidents in the last quarter. They have advised of where this has occurred. It is anticipated this indicator will not change significantly over the year.			
Recovery Assessment	This indicator is expected to recover.			
Other Comment				