

**REPORT TO :** POLICY AND RESOURCES COMMITTEE - 11 SEPTEMBER 2006

**REPORT ON:** STATUTORY PERFORMANCE INDICATORS 2005/06 (AUDITED) -  
COMPARING CURRENT TO PAST PERFORMANCE

**REPORT BY :** HEAD OF FINANCE

**REPORT NO :** 523-2006

## **1 PURPOSE OF REPORT**

- 1.1 The purpose of this report is to advise the Elected Members of the Council's performance for the financial year 2005/06 as defined by the Statutory Performance Indicators and compare it to that of the preceding financial year.

## **2 RECOMMENDATIONS**

- 2.1 The Elected Members note the general improvement in performance in 2005/06 compared to the previous year's performance.
- 2.2 The appropriate Chief Officers review the information contained within this report, particularly for those items where performance has marginally declined, with a view to improving performance in future years. Chief Officers should also ensure that plans are in place to improve poor indicators and that the authority has a Position Statement for those indicators not expected to improve in the near future.
- 2.3 The audited Statutory Performance Indicators in Appendix 1 be published on the Internet and made available at the main offices of the authority for information for the general public and other stakeholders.
- 2.4 The Best Value Sub Committee to consider a report on the Statutory Performance Indicators 2005/06.
- 2.5 The relevant departmental staff be thanked for their contribution towards the improved performance of the Council.

## **3 FINANCIAL IMPLICATIONS**

- 3.1 All initiatives to improve performance must be contained within existing budgets.

## **4 LOCAL AGENDA 21 IMPLICATIONS**

- 4.1 There are no Local Agenda 21 implications

## **5 EQUAL OPPORTUNITIES IMPLICATIONS**

- 5.1 There has been some improvement in Equal Opportunities indicators and this should be noted by the Elected Members.

## **6 BACKGROUND**

- 6.1 Statutory Performance Indicators are collated each year by Audit Scotland and the performance of each authority compared to the other authorities and the Scottish average. For 2005/06 this is expected to take place in December 2006. Prior to this each authority collates its own indicators for audit and has the opportunity to compare current to past performance and take remedial action if indicator trends are not positive. This process has now been completed but will be supplemented for the first time very shortly within this

authority with the collation of Quarter 1 Statutory Performance Indicator Performance Scorecards which will be continuously developed and improved upon.

- 6.2 The full set of Statutory Performance Indicators for the financial year 2005/06 has been listed in Appendix 1. This is the recommended format for publication on the Internet. These figures are audited. A general review of the indicators by service follows below noting significant variations in performance levels.

## 7 OVERVIEW OF PERFORMANCE

- 7.1 Each year Audit Scotland publishes a performance profile of the Statutory Performance Indicators. The 2004/05 profile was published at the start of this calendar year.
- 7.2 When this Council's performance is known for the following year, ie 2005/06, it is measured against the profile indicators published by Audit Scotland for 2004/05.
- 7.3 When the above exercise was carried out, 63% of the Council's indicators had maintained or improved performance compared to the previous year. This is the highest recorded general performance improvement since 1999/2000.

## 8 SERVICE REVIEW

- 8.1 **Children's Services** - performance in this category has generally improved in most areas compared to the previous year. This has been assisted by the improvement in Education Equal Opportunities indicators over which the authority has limited control. It should be noted that the high performing indicators of Special Needs Assessment and Child Care Placements no longer form part of the analysis. Changes in some of the Social Work indicator definitions make it difficult to compare performance.
- 8.2 **Adult Social Work** - performance has been maintained or improved for most indicators where a straightforward comparison is possible. There are a number of indicators which cannot be compared due to indicator definition changes. Most of the changes are due to simplified definitions therefore the expectation is that this will make comparisons easier in future years.
- 8.3 **Housing** - this service is one of the most improved in the authority with all indicators other than those for the homeless improving and in some cases quite significantly so. All categories of housing repairs have improved and arrears indicators have improved by more than 10% on last year. General performance is considered high.
- 8.4 **Development Services and Roads and Lighting** - the former has suffered in that four high performing indicators have now been deleted from the traditional analysis leaving the remaining overall picture mixed. Roads and Lighting performance has been maintained or improved in most categories. There are a number of indicators where performance has declined marginally which is not significant.
- 8.5 **Cultural and Community Services** - again performance has been maintained or improved for most indicators. Performance at the Olympia declined due to temporary closure and there has been a decrease in the number of library stock additions for children. All other indicators remain level or positive and there are a number of marginal performance decreases which are not significant.

- 8.6 **Waste Management** - recycling and cleanliness indicators continue to improve significantly. Cost indicators have deteriorated in comparison to the previous year, mainly due to a recalculation of premises numbers.
- 8.7 **Protective Services** - the performance of this service remains very high. A number of indicators improved on the previous year and those that declined were marginal. Most indicators are at very high performance levels where there is little scope for improvement therefore maintaining existing performance levels is commendable.
- 8.8 **Corporate Management** - it has been noted in previous years that this has tended to be a low performing category but this trend has now been successfully reversed. Performance has improved on the previous year for all groupings of sickness absence. Revenues indicators including the Council Tax collection rate have improved as have the Equal Opportunity indicators.
- 8.9 **Benefits Administration** - most of the indicators have been maintained or improved upon other than the Benefits Overpayments indicator which remains a Failure To Report item although this is expected to change next year. Processing times have also greatly improved.

## 9 **CONCLUSION**

- 9.1 The Council's general performance as defined by the Statutory Performance Indicators has continued to improve. It is important to note that this year this improvement has been made despite the fact that a number of highly performing indicators have now been excluded from the analysis as they are no longer to be collated by Audit Scotland.

## 10 **CONSULTATION**

- 10.1 The Chief Executive and Assistant Chief Executive (Community Planning) have been consulted on the contents of this report.

## 11 **BACKGROUND PAPERS**

Audit Scotland Statutory Performance Indicators Guide 2005/2006

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**HEAD OF FINANCE**

**4 SEPTEMBER 2006**

**DUNDEE CITY COUNCIL**

**STATUTORY PERFORMANCE INDICATORS 2005/2006**

**1 ADULT SOCIAL WORK**

**Community Care Services**

Indicator 1: The average time taken to provide community care services from first identification of need to first service provision:

	<b>2004/2005</b>	<b>2005/2006</b>
Number of Days	N/A	19 days

**Residential Accommodation**

Indicator 2: Staff Qualification: % of care staff in local authority residential homes who have appropriate qualifications, for the following client groups:

	<b>2004/2005</b>	<b>2005/2006</b>
Older people (aged 65+)	N/A	69.1
Other Adults	N/A	63.2

Indicator 3: Privacy: The number of single rooms and rooms with en-suite facilities expressed as a % of all residential care places, for the following users

	<b>Council</b>		<b>Voluntary Sector</b>		<b>Private Sector</b>	
	<b>2004/2005</b>	<b>2005/2006</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2004/2005</b>	<b>2005/2006</b>
<b>Single Rooms</b>						
Older people	100.0	100.0	96.5	100.0	94.8	94.7
Other adults	100.0	100.0	96.0	95.5	88.7	97.9
<b>Rooms with en suite facilities</b>						
Older people	52.9	51.5	43.0	47.0	91.7	90.4
Other adults	20.0	30.3	48.0	59.1	29.1	33.6

**Home Care**

Indicator 4: Home care

	<b>2004/2005</b>	<b>2005/2006</b>
The number of people age 65+ receiving home care	1,847	1,594
The number of homecare hours per 1,000 population age 65+	395.7	411.1
<b>As a proportion (%) of home care clients age 65+, the number receiving:</b>		
- personal care	56.7	53.5
- a service during evenings/overnight	15.2	17.9
- a service at weekends	25.7	31.1

## Respite Care

### Indicator 5: Provision of respite services

	Per 1000 older people (65+)		Per 1000 adults aged 18-64	
	2004/2005	2005/2006	2004/2005	2005/2006
The number of residential respite care bed-nights	N/A	7,983	N/A	4,516
The number of respite care hours	N/A	32,408	N/A	3,050

## Criminal Justice

### Indicator 6: Social enquiry reports

	2004/2005	2005/2006
The number of reports submitted to the courts during the year	2,638	3,048
The proportion of reports submitted to the courts by the due date	99.2	98.7

### Indicator 7: Probation

	2004/2005	2005/2006
The number of new probation orders issued during the year	574	506
The proportion of new probationers seen by a supervising officer within one week	69.8	62.5

### Indicator 8: Community Service

	2004/2005	2005/2006
The average of new community service orders issued during the year	445	469
Average number of hours per week to complete community orders	2.5	2.9

## 2 BENEFITS ADMINISTRATION

### Housing Benefit and Council Tax Benefit

#### Indicator 1: Cost per Housing Benefit/Council Tax benefit case

	2004/2005	2005/2006
The gross administration cost per case (£)	88.06	88.02

#### Indicator 2: The time for processing applications from the date of receipt of the application to the day on which the claim is decided:

Type of claim	Number of claims		Ave time to process (days)	
	2004/2005	2005/2006	2004/2005	2005/2006
New claims	16,775	11,886	56.8	31.0
Notifications of changes of circumstances	50,139	33,034	20.9	14.0

## Accuracy of Processing

### Indicator 3: Benefits processing

	2004/2005	2005/2006
The % of cases for which the calculation of the amount of benefit due was correct on the basis of the information available at the determination, for a sample of cases checked post determination.	96.4	97.2
The % of recoverable overpayments (excluding Council Tax Benefit) that were recovered in the year.	FTR	FTR

## 3 CHILDREN'S SERVICES

### Primary Schools

#### Indicator 1: Occupancy: The % of primary schools where ratio of pupils to places is:

	2004/2005	2005/2006
40% or less	19.5	22.5
41-60%	34.1	35.0
61-80%	29.3	22.5
81-100%	17.1	20.0
101% or more	0.0	0.0
The total number of primary schools	41	40

### Secondary Schools

#### Indicator 2: Occupancy: The % of secondary schools where ratio of pupils to places is:

	2004/2005	2005/2006
40% or less	0.0	0.0
41-60%	20.0	10.0
61-80%	30.0	30.0
81-100%	40.0	50.0
101% or more	10.0	10.0
The total number of secondary schools	10	10

### Teaching Staff - Equal Opportunities

#### Indicator 3: The number and % of head and deputy head teachers who are women compared with the percentage of all teachers that are women:

	Head & Deputy Head women teachers				All women teachers			
	2004/2005		2005/2006		2004/2005		2005/2006	
	Number	%	Number	%	Number	% of all teachers	Number	% of all teachers
Secondary schools	24	42.1	26	44.1	418	60.6	464	60.3
Primary schools	73	78.5	74	79.6	520	90.8	610	90.0
Special schools	9	69.2	11	73.3	129	90.8	144	90.0

## Children's Panel Liaison

### Indicator 4: Social background reports

	2004/2005	2005/2006
The number of reports submitted to the Reporter during the year	N/A	560
The proportion (%) of reports requested by the Reporter which were submitted within 20 days	N/A	24.8

### Indicator 5: Supervision

	2004/2005	2005/2006
The number of new supervision requirements made during the year	142	133
The proportion (%) of children seen by a supervising officer within 15 days	90.1	85.7

## Looking after Children

Indicator 6: Academic achievement: The number and % of young people of age 16 or 17, ceasing to be looked after away from home, who achieved SCQF level 3 or better in English, Maths or other subjects

	2004/2005		2005/2006	
	Number of children	% of children discharged from care	Number of children	% of children discharged from care
Attaining at least one SCQF level 3 (any subject)	4	29	19	73.1
Attaining at least SCQF level 3 in English or Maths	3	21	13	50.0

### Indicator 7: Staff qualifications

	2004/2005	2005/2006
The % of care staff in local authority residential children's homes, who have appropriate care qualifications	N/A	46.6

Indicator 8: Privacy: The number of single rooms and the number of rooms with en-suite facilities, expressed as a % of all residential care places for children, used by the council:

	Council		Voluntary Sector		Private Sector	
	2004/2005	2005/2006	2004/2005	2005/2006	2004/2005	2005/2006
Single Rooms	100.0	100.0	100.0	88.9	88.9	100.0
Rooms with en suite facilities	41.7	46.2	25.0	22.2	33.3	25.0

## Respite Care

### Indicator 9: Provision of respite services

	Per 1,000 Children age 0-17	
	2004/2005	2005/2006
<b>Children aged 0-17 with disabilities</b>		
The number of residential respite care bed-nights	N/A	2,472
The number of respite care at home hours	N/A	7,603

## 4 CORPORATE MANAGEMENT

### Sickness Absence

Indicator 1: The number of days lost through sickness absence expressed as a % of the total working days available, for:

	2004/2005	2005/2006
Chief officers and local government employees	5.9	5.4
Craft employees	7.5	6.9
Teachers	5.0	4.2

### Litigation Claims

Indicator 2: The number and value of civil liability claims incurred by the council in the year

	2004/2005	2005/2006
Number of claims per 10,000 population	37.7	41.7
Claims as a % of revenue budget	0.1	0.2

### Equal Opportunities Policy

Indicator 3: The number and % of the highest paid 2% and 5% of earners among council employees, that are women:

	Number of women		% of posts	
	2004/2005	2005/2006	2004/2005	2005/2006
In top 2% of all employees	33	34	23.6	23.9
In top 5% of all employees	72	88	20.8	23.6

### Public Access

Indicator 4: The number of council buildings from which the council delivers services to the public, and the % of these in which all public areas are suitable for and accessible to disabled people.

	2004/2005	2005/2006
Number of buildings	182	159
% of buildings accessible to disabled people	75	81

### Council Tax Collection

Indicator 5: Collection costs

	2004/2005	2005/2006
The cost of collecting council Tax per dwelling (£s)	28.22	26.21

Indicator 6: Current year income

	2004/2005	2005/2006
The income due from Council Tax for the year, excluding reliefs and rebates (£s)	41.1m	42.9m
% received during year	87.1	90.7



Indicator 7: Current year income

	2004/2005	2005/2006
The income due from Non-Domestic Rates for the year net of reliefs	59.4m	60.7m
% received during year	96.4	96.2

**Payment of invoices**

Indicator 8: Invoice processing

	2004/2005	2005/2006
The number of invoices paid within 30 calendar days of receipt as a % of all invoices paid	93.7	92.8

**5 CULTURAL & COMMUNITY SERVICES**

**Sport and Leisure Management**

Indicator 1: Pool attendance

	2004/2005	2005/2006
The number of attendances per 1,000 population for all pools	4,176	4,061

Indicator 2: Indoor sport attendance

	2004/2005	2005/2006
The number of attendances per 1,000 population for other indoor sport and leisure facilities, excluding pools in a combined complex	4,914	5,879

Indicator 3: Museums

	2004/2005	2005/2006
The number of museums operated or financial supported by the Council	5	5
The % of these which are registered under the Museums and Galleries (MGC) registration scheme	100	100

**Library Stock Turnover**

Indicator 4: Changes in library stock

	Adult library lending stock of book and audio-visual		Children's and teenage lending stock of book and audio-visual	
	2004/2005	2005/2006	2004/2005	2005/2006
Recommended national target for additions per 1,000 population	280	280	100	100
Actual additions per 1,000 population	181	189	88	83
Stock at year end per 1,000 population	2,018	2,063	836	846

## Use of Libraries

Indicator 5: Borrowers from public libraries

	2004/2005	2005/2006
Borrowers as a % of the resident population	25.5	24.2
Average number of issues per library borrower	23.5	23.1

## Lifelong Learning

Indicator 6: Learning centre and learning access point users

	2004/2005	2005/2006
The number of users as a % of the resident population	12.4	12.6
The number of times the terminals are accessed per 1,000 population	1,273	1,315

## 6 DEVELOPMENT SERVICES

### Planning Applications Processing Time

Indicator 1: % of applications dealt with within 2 months

	2004/2005	2005/2006
Householder	77.1	85.7
Non-householder	49.0	41.8

### Appeals

Indicator 2: Planning appeals

	2004/2005	2005/2006
Number of planning determinations made by the Council	916	902
Number of planning determinations that went to appeal	16	26
Successful appeals as a % of all determinations	0.9	2.1
Successful appeals as a % of determinations that went to appeal	50.0	73.1

### Development Plans

Indicator 3: Local plan

	2004/2005	2005/2006
% of the population covered by a Local Plan which has been adopted or finalised within the last 5 years	100.0	100.0

## 7 HOUSING

### Response Repairs

Indicator 1: Response repairs

	Emergency		Appointment		Routine (where no appointment is necessary)	
	2004/05	2005/06	2004/05	2005/06	2004/05	2005/06
The target response time for each priority category set by the Council	24 hours	24 hours	5 days	5 days	15 days	15 days
The number of repairs carried out in each category	39,329	34,525	20,539	15,384	18,003	18,060
% of repairs completed within target	94.1	95.1	78.2	83.8	85.4	88.5

## Managing Tenancy Changes

### Indicator 2: Rent loss

	2004/2005	2005/2006
The total annual rent loss due to voids expressed as a % of the total amount of rent due in the year	2.4	2.0

## The Time Taken by the Council to Re-let Houses

### Indicator 3: House re-lets

	2004/2005	2005/2006
<b>Void Period</b>	<b>Number of days</b>	<b>Number of days</b>
Average time to re-let non-low demand	N/A	56
Average time to re-let low demand dwellings	N/A	62
Average time un-let dwellings remain un-let	N/A	184

## Rent Arrears

### Indicator 4: Tenants arrears

	2004/2005	2005/2006
Current tenant arrears as a % of the net amount of rent due in the year	11.8	9.9
The % of current tenants owing more than 13 weeks rent at year end, excluding those owing less than £250	6.5	5.7

## Council House Sales

### Indicator 5: Council house sales

	2004/2005	2005/2006
The % of house sales completed within 26 weeks	57.7	64.1
Average time to sell houses (weeks)	26	26

## Homelessness

### Indicator 6: Homeless people

	2004/2005	2005/2006
The number of households assessed as homeless or potentially homeless during the year	538	921
The average time between presentation and completion of duty by the council for those cases assessed as homeless or potentially homeless (days)	6.2	9.4
The number of cases re-assessed as homeless or potentially homeless within 12 months of previous cases being completed, as a proportion of all cases assessed as homeless or potentially homeless during the year	6.1	8.0

## 8 PROTECTIVE SERVICES

### Food Safety: Hygiene Inspections

Indicator 1: The number of establishments in each of the following three categories requiring inspection in the year, and the % of the inspections which were undertaken within the prescribed period:

Minimum inspection frequency	Number to be inspected		% of inspections undertaken within time	
	2004/2005	2005/2006	2004/2005	2005/2006
6 months	21	30	100.0	93.3
12 months	200	191	100.0	99.0
More than 12 months	513	564	91.8	86.5

### Environmental Protection: Noise Complaints

Indicator 2: Noise complaints

	2004/2005	2005/2006
Total number of complaints received	504	511
- Settled at initial enquiry	81.8	83.1
- Requiring further investigation	427	446
% of complaints settled on day of receipt	12.5	10.6
% of complaints requiring further action that were completed within 14 days	67.9	73.1

### Trading Standards Enquiries, Complaints and Advice

Indicator 3: The number of enquiries, complaints and advice requests received, and the proportion completed in the following time bands:

	2004/2005	2005/2006
% of consumer complaints dealt with within 14 days of receipt	91.9	87.0
% business advice requests dealt with within 14 days of receipt	98.9	100.0

### Inspection of Trading Premises

Indicator 4: Trading Standards inspection and standards compliance

Level of Risk	Number of premises in risk category		Number to be inspected in the year		% of inspections undertaken within time	
	2004/05	2005/06	2004/05	2005/06	2004/05	2005/06
High	20	23	20	22	90.0	95.5
Medium	748	734	374	293	86.1	90.4
Low	2,001	1,803	566	169	78.8	82.2

## 9 ROADS & LIGHTING

### Carriageway Condition

Indicator 1: The % of the road network that should be considered for maintenance treatment

	2004/2005		2005/2006	
	<i>Red</i>	<i>Amber</i>	<i>Red</i>	<i>Amber</i>
A class roads	4.7	16.3	3.7	14.1
B class roads	5.6	19.8	4.5	25.3
C class roads	6.5	12.7	3.7	17.3
Unclassified roads	17.3	44.5	12.9	40.1
Overall	13.5	34.3	9.8	32.4

## Traffic Light Repairs

Indicator 2: Traffic lights failure		
	2004/2005	2005/2006
% of repairs completed within 48 hours	FTR	96.8

## Street Lighting

Indicator 3: Street lights failure		
	2004/2005	2005/2006
% of repairs completed within 7 days	96.6	95.7

Indicator 4: Street lights maintenance		
	2004/2005	2005/2006
The proportion of street lighting columns that are over 30 years old	33.2	34.2

## Bridges - Road Network Restrictions

Indicator 5: Bridges		
	2004/2005	2005/2006
% that failed to meet the European standard of 40 tonnes		
- Council	10.3	10.3
- Private	66.7	44.4
- All	23.7	18.4
% that have a weight or width restriction placed on them		
- Council	10.3	6.9
- Private	66.7	33.3
- All	23.7	13.2

## 10 WASTE MANAGEMENT

### Refuse Collection and Disposal Costs

Indicator 1: The net cost of refuse collection		
	2004/2005	2005/2006
Collection (combined, domestic, commercial and domestic bulky uplift per premise	45.7	48.9
Disposal per premise	68.3	75.8

### Refuse Collection Complaints

Indicator 2: The net cost of refuse disposal		
	2004/2005	2005/2006
The number of complaints per 1,000 households regarding the household waste collection service	22.3	19.4

## Refuse Recycling

Indicator 3: The amount of waste collected by the authority during the year that was disposed of by the following methods:

	2004/2005		2005/2006	
	Tonnes	%	Tonnes	%
Recycled	N/A	N/A	23,000	24.1
Composted by the authority	N/A	N/A	6,479	7.0
Other recovery including energy from waste	N/A	N/A	44,250	46.3
Landfill	N/A	N/A	21,687	22.6
Total	N/A	N/A	95416	100.0
Biodegradable municipal waste landfilled	N/A	N/A	9,736	10.2

## Cleanliness

Indicator 4: Cleanliness index

	2004/2005	2005/2006
The cleanliness index achieved following inspection of a sample of street and other relevant land	66	69