

**REPORT TO: THE SCRUTINY COMMITTEE – 16 APRIL 2014**

**REPORT ON: CORPORATE PERFORMANCE SELF-ASSESSMENT 2013/2014 -  
REPORT FOR NINE MONTHS TO 31 DECEMBER 2013**

**REPORT BY: CHIEF EXECUTIVE**

**REPORT NO: 159-2014**

## **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 first nine months of the financial year to 31 December, 2013, as defined by the Key Quarterly Performance Indicators.

## **2 RECOMMENDATION**

2.1 Elected Members note that performance levels for the first nine 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 for financial year 2014/2015.

## **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 a number of 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 other Scottish Councils, Dundee City has now completed its third year of performance self-assessment. Future quarterly performance reports will include those indicators which arise as a result of new service planning activities where possible.

## **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 87% of the performance indicators either showed performance being maintained or improved. Seven indicators suggested a significant deterioration in performance. Thirteen of the indicators demonstrated significant improvement on the same quarter for the previous year.

## 6 DUNDEE OUTCOMES

### 6.1 D01 – Dundee will be an internationally recognised city at the heart of a vibrant region with more and better employment opportunities for our people

6.1.1 The Council is currently collecting 2 indicators on a quarterly basis in this category for which 100% have improved performance compared to the previous period.

### 6.2 D02 – Our people will be better educated and skilled within a city renowned for learning, research innovation and culture

6.2.1 The Council is currently collecting 4 indicators on a quarterly basis in this category for which 50% have maintained performance compared to the previous period.

### 6.3 D03 – Our children will be safe, healthy, achieving, nurtured, active, respected, responsible and included

6.3.1 The Council is currently collecting 5 indicators on a quarterly basis in this category, for which 80% have maintained performance compared to the previous period.

### 6.4 D05 – People in Dundee will have improved physical and mental well-being

6.4.1 The Council is currently collecting 2 indicators on a quarterly basis in this category, for which 100% have improved performance compared to the previous period.

### 6.5 D06 – People in Dundee are able to live independently and receive support when they need it

6.5.1 The Council is currently collecting 3 indicators on a quarterly basis in this category for which 100% have maintained or improved performance compared to the previous period.

### 6.6 D07 – Our communities will be safe and feel safe

6.6.1 The Council is currently collecting 4 indicators on a quarterly basis in this category for which 50% have maintained performance compared to the previous period.

The split Community Payback Order indicator was the only item for which performance significantly declined.

### 6.7 D08 – Dundee will be a fair and socially inclusive city

6.7.1 The Council is currently collecting 5 indicators on a quarterly basis in this category for which 100% have improved or maintained performance compared to the previous period.

### 6.8 D09 – Our people will live in strong, popular and attractive communities

6.8.1 The Council is currently collecting 9 indicators on a quarterly basis in this category for which 67% have maintained or improved performance compared to the previous period.

Council House lets and noise complaints under Past V ASBA 2004 were the only indicators for which performance declined.

### 6.9 D010 – Our communities will have high quality and accessible local services and facilities

6.9.1 The Council is currently collecting 6 indicators on a quarterly basis in this category for which 100% have either maintained or improved performance compared to the previous period.

6.10 D011 – Our people will live in a low carbon, sustainable city

6.10.1 The Council is currently collecting one indicator on a quarterly basis in this category for which performance has improved compared to the previous period.

## 7 **CORPORATE OUTCOMES**

7.1 C01 – Our customers will get the services they need in an efficient and customer focussed manner

7.1.1 The Council is currently collecting 17 indicators on a quarterly basis in this category of performance for which 88% either maintained or improved performance compared to the previous period. Benefit claims, council house sales and the rent arrears ratio were the only indicators for which performance declined.

7.2 C02 – Our organisation values and respect its employees so involves all equally in improving our services

7.2.1 The Council is currently collecting 3 indicators quarterly in this category for which 100% have maintained performance compared to the previous period.

## 8 **POLICY IMPLICATIONS**

8.1 This report has been screened for any policy implications in respect of Sustainability, Environment Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management

There are no major issues.

## 9 **CONSULTATION**

9.1 The Director of Corporate Services and Head of Democratic and Legal Services have been consulted on the content of this report.

## 10 **BACKGROUND PAPERS**

Audit Scotland Performance Indicator Guidelines 2012/13 and 2013/14.

**DAVID K DORWARD**  
**CHIEF EXECUTIVE**

**1 APRIL 2014**

Corporate Performance - Dundee Outcomes

Outcome	2011/12	2012/13 compared to previous year	2012/13 9 months to 31/12/12	2013/14 9 months to 31/12/13	Estimated Position 2013/14	Comment
<b>DO1 Dundee will be an internationally recognised city at the heart of a vibrant region with more and better employment opportunities for our people.</b>						
<b>City Development</b>						
Number of employability pipeline clients achieving a job outcome	1460	1190	946	1049		Good improvement of 10%
New business start ups assisted by the business gateway.	253	303	180	209		Excellent increase 16.1%
<b>DO2 - Our people will be better educated and skilled within a city renowned for learning, research innovation and culture</b>						
<b>Cultural Services</b>						
Visits to museums per 1,000 population	2038	2144	1665	1582		Performance maintained
Visits to museums per 1,000 population in person	1877	1901	1567	1485		
Number of Adult learners	3641	2704	2500	2705		Good improvement 8.2%
Percentage of Adult learners from CRA areas	55	56	55	56		Performance maintained
<b>DO3 Our children will be safe, healthy achieving nurtured, active, respected, responsible and included</b>						
<b>Childrens Services</b>						
% of looked after children placed with approved L.A. carers	68.8	68.9	69.6	72.4		Good improvement 4%
% of children given a supervision order seen within < 15 days	88.9	91.9	93.4	89.5		Performance maintained
% of CP referrals responded to within 24 hours	97.1	95.2	95.4	94.7		Performance maintained
% of initial CP case conferences taking place within 15 working days of decision	N/A	48.4	51.9	63.7		Excellent improvement over 22%
% of young people receiving aftercare in education, training or employment	N/A	40.3	40.0	34.8		

PS1

PS2

Outcome	2011/12	2012/13 compared to previous year	2012/13 9 months to 31/12/12	2013/14 9 months to 31/12/13	Estimated Position 2013/14	Comment
<b>DO5 People in Dundee will have improved physical and mental well-being</b>						
<b>Leisure Services</b>						
Number of attendances per 1000 population for all pools	3698	3786	2805	3291		Excellent improvement 17.3%
Number of attendances per 1000 population for indoor facilities	6564	6271	4308	4529		Good improvement 5.13%
Outcome						
<b>DO6 People in Dundee are able to live independently and receive support when they need it.</b>						
<b>Adult Social Work</b>						
Percentage of OT assessments completed within 20 working days	74	90.47	88	91		Improvement 3.4%
Percentage of people requiring reduced homecare following enablement	54	56	51	68		Excellent improvement 33.3%
Percentage of all community care assessments completed in 20 days	79.00	80.67	81	78		Performance maintained
Outcome						
<b>DO7 Our communities will be safe and feel safe</b>						
<b>Adult Social Work</b>						
% Criminal Justice Social Work reports submitted by due date	98.9	99.2	99.3	99.6		Performance maintained
% Community Payback Orders seen within one day	93.6	90.0	90.1	88.5		Performance maintained
Average hours to complete a Community Payback Order - Level 1	N/A	4.2	4.74	4.0		PS3
Average hours to complete a Community Payback Order - Level 2	5.3	6.3	6.25	5.6		PS3

Outcome	2011/12	2012/13 compared to previous year	2012/13 9 months to 31/12/12	2013/14 9 months to 31/12/13	Estimated Position 2013/14	Comment
<b>DO8 Dundee will be a fair and socially inclusive city</b>						
<b>Homelessness</b>						
Number of homeless applications made during the period	1614	1472	1113	1003		Improvement of 10%
Average length of homeless stay in hostels (days)	45	47	33	33		Performance maintained
Average length of homeless stay in Furnished Dwellings (days)	130	129	127	131		Performance maintained
Average length of homeless stay in Bed and breakfast (days)	5	0	0	0		Performance maintained
% lets to statutory homeless households	52	50	49	51		Performance maintained
<b>Outcome</b>						
<b>DO9 Our people will live in strong, popular and attractive communities.</b>						
<b>Protective Services</b>						
Average time between noise complaint and attendance -hrs	8.8	6.74	7.4	6.95		Improvement of 6.1%
Average time between complaint and attendance - Part V ASBA 2004 - mins	18	16.48	15.7	16.0		Performance maintained
% of consumer complaints processed within 14 days	78.4	77.7	78.0	79.0		Performance maintained
% of business advice requests dealt with within 14 days	96.5	94.3	94.8	92.0		Performance maintained
% of food alerts receiving a response within 48 hours	100	100	100	100		Performance maintained
% of communicable disease notifications receiving a response < 2 working days	100	100	100	100		Performance maintained
% of pest control responses made < 5 working days	98	97	97	97		Performance maintained
<b>Housing</b>						
Average days to let Council Houses Non Low Demand	61	54.2	53.66	60.1		PS4
Average days to let Council Houses Low Demand	71	54.8	57.66	64.9		PS5

Outcome	2011/12	2012/13 compared to previous year	2012/13 9 months to 31/12/12	2013/14 9 months to 31/12/13	Estimated Position 2013/14	Comment
<b>DO10 Our communities will have high quality and accessible local services and facilities</b>						
Visitors to Council libraries	1,398,375	1,346,402	1,017,350	1,011,460		Performance maintained
Number of activities promoting reading	4150	4,697	3,358	3,452		Improvement 2.8%
Number of library visits per 1,000 of the population	9691	9249	6989	6843		Performance maintained
Borrowers as a percentage of the resident population	16.8	16.4	14.2	13.7		Performance maintained
Visits to Community Centres per 1,000 population	2966	2972	2165	2335		Excellent increase 7.8%
Attendances at learning provision per 1,000 population	149	169	169	167		Performance maintained
Outcome						
<b>DO11 Our people will live in a low carbon, sustainable city.</b>						
<b>Waste Management</b>						
% of household waste recycled by the authority	30.4	27.3	29.6	31.9		Continued recovering improvement 7.8%

Outcome	2011/12	2012/13 compared to previous year	2012/13 9 months to 31/12/12	2013/14 9 months to 31/12/13	Estimated Position 2013/14	Comment
<b><u>CO1 Our customers will get the services they need in an efficient and customer focused manner</u></b>						
<b>Development Services</b>						
% of householder planning applications dealt with within 2 months	85.36	91.48	91.67	95.76		Good improvement 4.46% at high performance level
% of all planning applications dealt with within 2 months	65.63	77.31	76.55	80.46		Good improvement 5.1%
Percentage of Planning Applications submitted online	26.34	38.95	36.9	50.3		Excellent improvement 36%
<b>Benefits Administration</b>						
Average number of days taken to process new claims	20.0	19.3	19.0	20.6		
% of cases for which the calculation of benefit due was correct	84.9	87.4	87.4	89.5		Performance maintained
% of benefit claims determined within 14 days	94.0	96.6	97.0	95.0		Performance maintained
<b>Roads &amp; Lighting</b>						
% of traffic light repairs within 48 hours	99.6	98.4	99.0	96.1		Performance maintained
% of street light repairs within 7 days	94.31	96.0	94.6	94.0		Performance maintained
<b>Finance</b>						
% of CT income in the year collected in the year	93.3	93.11	79.95	79.87		Performance maintained
% of NDR income due collected in the year	95.8	95.8	79.9	79.2		Performance maintained
% of invoices paid within 30 days	93	93	93	93		Performance maintained
% of Dundee suppliers paid within 14 days	81	81	82	84		Performance maintained
<b>Housing</b>						
Rent arrears as a percentage of the net rent debit	10.0	9.9	9.9	12.1		
<b>Finance</b>						
Revenue projected outturn compared to annual budget	-0.10	0.02	0.40	-0.01		Within pre-set parameters
Capital projected outturn compared to annual budget.	-4.00	-0.86	-1.04	1.05		Within pre-set parameters
% of creditors paid electronically	93.6	93.0	93.5	96.0		Good improvement of 2.7% from a high level
<b>Website</b>						
Average number of visits made to the Council website	5269	5409	5147	5003		Performance maintained

PS6

PS7



Outcome	2011/12	2012/13 compared to previous year	2012/13 9 months to 31/12/12	2013/14 9 months to 31/12/13	Estimated Position 2013/14	Comment
<b>CO2 Our organisation values and respects its employees so involves all equally in improving our services</b>						
<b>Corporate Management</b>						
Days sickness absence for local government employees	11.03 days	11.78 days	8.42 days	8.5 days		Performance maintained
Days sickness absence for teachers	6.25 days	6.15 days	3.95 days	3.88 days		Slight improvement
Accidents to employees of the Council	334	252	172	166		Slight improvement

## 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
- DO represents Dundee Outcome
- CO represents Corporate Outcome

<b><u>DUNDEE CITY COUNCIL</u></b>				
<b><u>Statutory Performance Indicators</u></b>				
<b><u>Position Statement</u></b>				
Service or Department	Leisure & Culture Dundee			
Performance Indicator	Visits to museums per 1,000 population in person			
Trend	Previous +1 N/A	Previous 1567	Current 1485	
Deterioration rate	5.20%			
Latest Scottish Ranking	2			
Statistical Overview	Due to storm damage one of the main galleries had to be closed for repair, thus restricting the number of exhibitions being put on.			
Specified or Self-Assessed	Specified			
Commentary	We would expect this indicator to improve and the performance to be maintained come the year end.			
Recovery Assessment	No action is required to be taken.			
Other Comment				

<b><u>DUNDEE CITY COUNCIL</u></b>				
<b><u>Statutory Performance Indicators</u></b>				
<b><u>Position Statement</u></b>				
Department	Social Work - Children's Services			
Performance Indicator	% of young people receiving aftercare in education, training or employment			
Trend	Previous +1 N/A	Previous 40.3	Current 34.8	
Deterioration rate	5.5%			
Latest City Ranking	N/A			
Statistical Overview	Figures have been stable around just over 40% for the past two years.			
Specified or self-assessed	Self-assessed			
Commentary	<p>Liaison with all agencies involved continues to improve a more unified approach to care leavers. It is a more focussed approach to building confidence and self esteem in young people which will help them maintain their positive destinations</p> <p>It should be noted that the above percentages are influenced by small changes in the number of people receiving this service.</p>			
Recovery Assessment	Due to increasing rather than decreasing demand on single occupancy tenancies and ongoing health issues it is unlikely that this figure will improve in time to meet the end of year target.			
Other Comment				

<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Service or Department	Social Work - Criminal Justice			
Performance Indicator	CPO level 1 - average hours per week CPO level 2 - average hours per week			
Trend	Previous +1	Previous	Current	
	n/a	4.7	4.0	
	n/a	6.3	5.6	
Deterioration rate	14.90%			
	11.11%			
Latest Scottish Ranking	N/A			
Statistical Overview	This indicator is not Specified by Audit Scotland or the Improvement Service and therefore data cannot be readily compared from authority to authority. However it is regarded as an important indicator by DCC.			
Specified or Self-Assessed	Self-assessed			
Commentary	<p>Some orders have taken longer to complete and therefore the average hours per week has dropped proportionately. The main reasons for taking longer to complete have included: orders which have returned to court as a breach, have subsequently been continued, leading to a delay. This indicates an improvement in our robust approach to dealing with clients compliance. A number of offenders/ orders from other Court areas have transferred in to Dundee with a lot of hours to complete, these orders have had a delay in starting from the transferring authority which has an impact on Dundee 's performance figures.</p> <p>Also need to bear in mind, that this performance measure is being compared with performance for Apr to Dec 2012. CPO were still a relatively new disposal and there were fewer continued breaches.</p> <p>There has been some improvement in the average hours for Level 2 orders since last quarter.</p>			
Recovery Assessment	It is hoped that the indicator will improve next quarter.			
Other Comment	We will keep a close eye on the indicator and measures will be taken if it continues to deteriorate.			

<b><u>DUNDEE CITY COUNCIL</u></b>				
<b><u>Statutory Performance Indicators</u></b>				
<b><u>Position Statement</u></b>				
Department	Housing			
Performance Indicator	Average time to let Council Houses (Non Low Demand)			
Trend	Previous +1 N/A	Previous 53.7	Current 60.1	
Deterioration rate	11.9%			
Latest City Ranking	N/A			
Statistical Overview	This indicator used to be Specified by Audit Scotland but is now a Self-assessed performance indicator. The general trend has been improvement over the last two years			
Specified or Self-assesed	Self-assessed			
Commentary	The fall in performance is mainly due to an exceptional performance in previous reporting period, and is not expected to continue. The current performance is very close to last financial years overall annual performance achieved			
Recovery Assessment	Performance is recoverable in medium term			
Other Comment	There is an ongoing STEP review to improve void performance.			

**DUNDEE CITY COUNCIL****Statutory Performance Indicators****Position Statement**

Department	Housing			
Performance Indicator	Average time to let Council Houses (Low Demand)			
Trend	Previous +1 N/A	Previous 57.7	Current 64.9	
Deterioration rate	12.5%			
Latest City Ranking	N/A			
Statistical Overview	This indicator used to be Specified by Audit Scotland but now it is a self-assessed indicator.			
Specified or Sef-assessed	Self-assessed			
Commentary	The fall in performance is mainly due to an exceptional performance in previous reporting period, and is not expected to continue. The current performance is very close to last financial year's overall annual performance achieved.			
Recovery Assessment	Performance is recoverable in medium term			
Other Comment	There is an ongoing STEP review to improve void performance.			

<b><u>DUNDEE CITY COUNCIL</u></b>				
<b><u>Statutory Performance Indicators</u></b>				
<b><u>Position Statement</u></b>				
Department	Corporate Services			
Performance Indicator	Average number of days taken to process new claims			
Trend	Previous +1 19.30	Previous 19	Current 21	
Deterioration rate	8.42%			
Latest City Ranking	1			
Statistical Overview	This indicator is not Specified by Audit Scotland but it is collected by the CIPFA Directors of Finance Section and considered important by the Council Latest comparative information shows Dundee ranked at six which is very good for an urban authority and top for main cities.			
Specified or Self-assessed	Self-assessed			
Commentary	A number of factors have impacted on this period's figures including the introduction of Welfare Reform. However, we are confident that performance will remain high particularly in relation to other authorities			
Recovery Assessment	Performance is improving and is expected to continue to improve although this will take some time to be reflected in the figures.			
Other Comment	.			

<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Department	Housing			
Performance Indicator	Rent arrears as a percentage of the net rent debit			
Trend	Previous +1 N/A	Previous 9.9	Current 12.1	
Deterioration rate	22.2%			
Latest City Ranking	3			
Statistical Overview	This indicator used to be Specified by Audit Scotland but is now Specified by the Improvement Service so it can be readily compared from one authority to another. Dundee is ranked third of the city authorities with Glasgow's service provided by a housing association.			
Specified or Self-assessed	Specified			
Commentary	Due to the ongoing impact of Welfare Reform arrears continue to increase. Rent Recovery staff continue to promote DHP and a significant amount of applications are currently under assessment. The Rent Recovery Team focus on early intervention and tenancy sustainment continues.			
Recovery Assessment	The Rent Recovery team will implement an end of financial year action plan. The focus of this work will be to continue to promote DHP applications, review all outstanding balances, rising balances and specific targetted pieces of work. DHP applications are in the process of being reviewed by the Revenues Division.			
Other Comment	The introduction of Universal Credit with direct payments to tenants is not yet effected and therefore the Rent Recovery team continues to focus on engaging with tenants through early intervention and prevention. The Council's new Connect Task Force has begun working within communities to address the key issues faced by tenants as a result of Welfare Reform and has links to the Rent Recovery Team.			