

**REPORT TO: THE SCRUTINY COMMITTEE - 13 JUNE 2012**

**REPORT ON: CORPORATE PERFORMANCE SELF-ASSESSMENT 2011/2012 -  
REPORT FOR TWELVE MONTHS TO 31 MARCH 2012**

**REPORT BY: DIRECTOR OF CORPORATE SERVICES**

**REPORT NO: 204-2012**

## **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 twelve months to 31 March 2012, as defined by the Key Quarterly Performance Indicators.

## **2 RECOMMENDATION**

2.1 Elected Members note that performance levels for 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 2012/2013 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 other Scottish Councils, Dundee City is in the process of completing its third year of self-assessment. Future quarterly performance reports will include those indicators which arise as a result of future 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 91% of the performance indicators either showed performance being maintained or improved. Only 5 indicators suggested a significant deterioration in performance. Fifteen of the indicators demonstrated significant improvement on the same period for the previous year.

## 6 **A WORKING CITY**

- 6.1 The Council is currently collecting 11 indicators on a quarterly basis in this category for which 82% have either maintained or improved performance compared to the previous period. Museum visits is the only area where performance declined due to very high performance last year with the re-opening of the McManus Galleries.

## 7 **QUALITY OF LIFE AND SOCIAL INCLUSION**

- 7.1 The Council is currently collecting 11 indicators on a quarterly basis in this category for which 100% have either maintained or improved performance compared to the previous period. There has been an excellent improvement in the average time to let Council Houses, both low and non-low demand housing. There is one new indicator for household waste recycled due to a definition change by SEPA. This is an excellent performance.

## 8 **HEALTHY SAFE COMMUNITIES**

- 8.1 The Council is currently collecting 11 indicators on a quarterly basis in this category for which 100% have either maintained or improved performance compared to the previous period. This is an excellent performance.

## 9 **GETTING IT RIGHT FOR EVERY CHILD**

- 9.1 The Council is currently collecting 4 indicators on a quarterly basis in this category for which 50% have either maintained or improved performance. % of looked after children placed with approved carers was the only area of performance decline.
- 9.2 Additional indicators will be added in this category the 2012/2013 financial year. These are currently being reviewed by the Service Departments.

## 10 **CORPORATE CHANGE AND IMPROVEMENT**

- 10.1 The Council is currently collecting 20 indicators on a quarterly basis in this category for which 90% have either maintained or improved performance compared to the previous period. There has been an excellent improvement in Benefit Administration in terms of the time taken to process new claims and the percentage of claims determined within 14 days. Planning applications and website visits were the only areas of performance decline.

## 11 **POLICY IMPLICATIONS**

- 11.1 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.

12 **CONSULTATION**

- 12.1 The Chief Executive and Head of Democratic and Legal Services have been consulted on the content of this report.

13 **BACKGROUND PAPERS**

Audit Scotland Performance Guidelines 2011/12.

**MARJORY M STEWART**  
**DIRECTOR OF CORPORATE SERVICES**

**31 MAY 2012**

**Statutory Return/Self-Assessment 2011/2012**

**Corporate Performance - Council Priorities**

Priority	2008/2009	2009/2010 compared to previous year	2010/11 12 months to 31/03/11	2011/12 12 months to 31/03/12	Comment
<b>(1)A Working City</b>					
<b>Leisure and Community Services</b>					
Number of times terminals are used per 1000 population	1314.7	1297	1278	1307	Performance maintained
Visits to museums per 1,000 population	796	1517	2710	2038	PS1
Visits to museums per 1,000 population in person	771	1016	2207	1877	PS2
Number of attendances per 1000 population for all pools	3747	3814	3895	3698	Performance maintained
Number of attendances per 1000 population for indoor facilities	6287	6203	6406	6564	Performance maintained
Visitors to Council libraries	1,391,733	1,383,533	1,387,270	1,398,375	Performance maintained
Number of activities promoting reading	N/A	3,705	3,536	4,150	Excellent improvement of over 17%
Number of library visits per 1,000 of the population	9791	9711	9675	9691	Performance maintained
Borrowers as a percentage of the resident population	17.3	16.9	17.0	16.8	Performance maintained
Visits to Community Centres per 1,000 population	N/A	2321	2725	2966	Excellent improvement
Attendances at learning provision per 1,000 population	N/A	131	148	149	Performance maintained

<b>(2)Quality of Life and Social Inclusion</b>					
<b>Protective Services</b>					
Average time between noise complaint and attendance -hrs	10.0	9.8	8.98	8.84	Performance maintained
Average time between complaint and attendance - Part V ASBA 2004 - mins	18	18	15.6	15.7	Performance maintained
% of consumer complaints processed within 14 days	83.6	79.8	76.9	78.42	Performance maintained
% of business advice requests dealt with within 14 days	97.5	96.5	98.0	96.5	Performance maintained
<b>Housing</b>					
Average time to let Council Houses Non Low Demand	72	81	99.88	61.2	Excellent improvement
Average time to let Council Houses Low Demand	90	119	109.6	72.5	Excellent improvement
<b>Waste Management</b>					
Number of complaints per 1,000 households	15.0	13.9	19.3	10.4	Excellent improvement
Tonnage of municipal waste collected	94724	95975	94484	98234	Performance maintained
Tonnage of municipal waste landfilled	19597	15346	18983	8794	Excellent improvement
% of municipal waste recycled by the authority	36.1	40.1	34.56	45.9	Excellent improvement
% of household waste recycled by the authority	N/A	N/A	N/A	30.4	This is a new indicator

Priority	2008/2009	2009/2010 compared to previous year	2010/11 12 months to 31/03/11	2011/12 12 months to 31/03/12	Comment
<b>(3)Healthy, Safe Communities</b>					
<b>Adult Social Work</b>					
% social enquiry reports submitted by due date	100	100	99.0	98.9	Performance maintained
% probationers seen by a supervising officer < 1 week	72.0	80	80.2	89.2	Excellent improvement of over 10%
Average hours to complete a community service order	2.8	4.7	5.4	5.3	Performance maintained
<b>Homelessness</b>					
Number of homeless applications made during the period	N/A	N/A	1915	1614	16% reduction achieved against 10% target
Average length of homeless stay in hostels (days)	N/A	N/A	68	45	Improved performance against 60 day target
Average length of homeless stay in Furnished Dwellings (days)	N/A	N/A	161	130	Improved performance against 130 day target
Average length of homeless stay in Bed and Breakfast (days)	N/A	N/A	6	5	Improved performance against 10 day target
% lets to statutory homeless households	N/A	N/A	49	52	Improved performance against 45% target
<b>Protective Services</b>					
% 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	100	100	99	98	Performance maintained
<b>(4)Getting it right for every child</b>					
<b>Childrens Services</b>					
% of looked after children placed with approved LA carers	N/A	73.8	74.4	68.8	
% of children given a supervision order seen within < 15 days	100.0	92.8	87.5	88.9	Performance maintained
% of referrals responded to within 24 hours	100.0	100	96.9	97.1	Performance maintained
% of initial CP case conferences taking place < 21 days of CP referral	N/A	N/A	N/A	21	This is a new indicator

PS3

<b>(5)Corporate Change and Improvement</b>					
<b>Development Services</b>					
% of householder planning applications dealt with within 2 months	83.2	66.7	86.5	85.36	Performance maintained
% of all planning applications dealt with within 2 months	62.3	54.8	69.9	65.63	
<b>Benefits Administration</b>					
Average number of days taken to process new claims	27.0	37	31.7	20.0	Excellent improvement
% of cases for which the calculation of benefit due was correct	97.6	97.8	82.3	84.9	Performance maintained
% of benefit claims determined within 14 days	95	89	85.6	94.0	Excellent improvement
<b>Housing</b>					
% of house sales completed within 26 weeks	95.6	98.2	93.9	96.2	Improvement of 2.45% from an already high level of performance
<b>Roads &amp; Lighting</b>					
% of traffic light repairs within 48 hours	99.80	99.2	99.80	99.60	Performance maintained
% of street light repairs within 7 days	94.6	95.6	92.5	94.31	Improvement of 2% on high performance level

PS4

Priority	2008/2009	2009/2010 compared to previous year	2010/11 12 months to 31/03/11	2011/12 12 months to 31/03/12	Comment
<b>(5)Corporate Change and Improvement</b>					
<b>Corporate Management</b>					
Days sickness absence for local government employees	12.1 days	13.7 days	10.6 days	11.03	Performance maintained
Days sickness absence for teachers	9.4 days	9.7 days	6.2 days	6.25 days	Performance maintained
Accidents to employees of the Council	407	374	334	324	Performance maintained
Average number of visits made to the Council website	4240	4323	5646	5269	PS5
% of CT income in the year collected in the year	91.3	91.4	92.93	93.3	Performance maintained
% of NDR income due collected in the year	95.4	95.2	95.65	95.8	Performance maintained
% of invoices paid within 30 days	93	94	95	93	Performance maintained
% of Dundee suppliers paid within 14 days	80	82	82	81	Performance maintained
<b>Housing</b>					
Rent arrears as a percentage of the net rent debit	9.9	9.1	9.6	10.0	Performance maintained
<b>Finance</b>					
Revenue Budget as a percentage of expenditure	0.00	-0.10	0.10	-0.10	Performance maintained
Capital Budget as a percentage of expenditure	-4.90	-4.60	-4.50	-4.00	Performance maintained
% of creditors paid electronically	93.0	93.8	94.8	93.6	Performance maintained

## Key

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

<b><u>DUNDEE CITY COUNCIL</u></b>				
<b><u>Statutory Performance Indicators</u></b>				
<b><u>Position Statement</u></b>				
Department	Leisure & Culture Dundee			
Performance Indicator	1) Number of visits to/usages of council funded or part funded museums and expressed per 1,000 population 2) Number of visits in part a) that were in person and expressed per 1,000 population			
Trend 1	Previous +1	Previous	Current	
Trend 2	N/A	2710	2038	
	N/A	2207	1877	
Deterioration rate 1	24.80%			
Deterioration rate 2	14.95%			
Latest City Ranking	3			
	2			
Statistical Overview	Performance for these indicators has been greatly influenced by the refurbishment of the McManus Galleries.			
Specified/Non-specified	<b>Specified</b>			
Commentary	The McManus re-opened in February 2010, with 2010-11 being the first full year opening. As is usual with projects of this type visitor number are well up on the norm due to the factors of the building being closed for a number of years and visitors being curious to see what the new faculty has to offer. These factors wane over the months and visitor numbers start to settle to a normal level.			
Recovery Assessment	We would expect these figures to show a decline for the rest of the year, although the % decline may improve over the year.			
Other Comment	The current year 2011-12 should be used has the base year for future			

<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Department	Social Work			
Performance Indicator	% of looked after children placed with approved LA carers			
Trend	Previous +1 69.9	Previous 74.4	Current 68.8	
Deterioration rate	5.9%			
Latest City Ranking	N/A			
Statistical Overview	The number of looked after children in foster care increased by 10.6% from 207 on 31.12.2010 to 234 on 31.03.2012. While figures with Dundee foster carers increased from 131 to 161 in the same period this was not sufficient to meet the increase in demand.			
Specified/Non-specified	<b>Non-spec</b>			
Commentary	<p>The recruitment of foster carers remains successful and the number of carers getting through the assessment process in the agreed timescales is increasing. We are however not meeting the increasing demand and neither are we able to predict what are varying trends in the profile of the children requiring substitute care.</p> <p>The Best value review of Childrens Services will allow us to analyse current trends and guide future service provision in terms of Family placement.</p>			
Recovery Assessment	Recovery is largely dependent on the profile of needs of children requiring foster care in future.			
Other Comment	Children's Services continue with our "what works" recruitment strategy and assessments are allocated without delay; the number of foster care panels is also increased to cope with the increasing numbers and the change to the reviewing system. It should also be noted that the number of children in residential settings has remained stable despite an increase of overall numbers by 17%. Some of these will be with external foster carers.			

<b><u>DUNDEE CITY COUNCIL</u></b>				
<b><u>Statutory Performance Indicators</u></b>				
<b><u>Position Statement</u></b>				
Department	City Development			
Performance Indicator	% of all planning applications dealt with within 2 months			
Trend	Previous +1 54.80	Previous 69.90	Current 65.63	
Deterioration rate	6.10%			
Latest City Ranking	4			
Statistical Overview	<p>This indicator is collected by Audit Scotland and is therefore very important as it can be compared to other authorities and the Scottish Average quickly.</p> <p>Although DCC is ranked 4 it is only .1 % behind Glasgow and a further .1% behind Aberdeen. Performance is significantly above the Scottish Average</p>			
Specified/Non-specified	<b>Specified</b>			
Commentary	<p>This indicator has been overtaken by changes to the planning system which took effect in August 2009. The determination date for major applications is now 4 (not 2) months and although major applications do not represent a large proportion of DCC applications, there are enough to affect the figure.</p> <p>Although the most recent figure represents a 6% deterioration from the previous years figure, it is significantly better than the figures for both 2008/9 and 2009/10. The figure for the final quarter of 2011/2 (70%) indicates that the trend is improving</p>			
Recovery Assessment				
Other Comment				

<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Department	Council-Wide			
Performance Indicator	Visits to Council Website			
Trend	Previous +1 4323	Previous 5646	Current 5294	
Deterioration rate	6.23%			
Latest City Ranking	N/A			
Statistical Overview	This indicator is not collected by Audit Scotland but is considered very important as the internet is an important source for information on the services we provide.			
Specified/Non-specified	<b>Non-spec.</b>			
Commentary	<p>The long term trend remains positive and there is no need for remedial action.</p> <p>The number of visitors to the website was unusually high over the winter of 2010/11 due to the severe weather and people seeking information on schools and other services.</p> <p>The 2011/12 figure still represents an upward trend if the effect of this is taken in to account.</p>			
Recovery Assessment				
Other Comment				