

REPORT TO: SCRUTINY COMMITTEE – 10 FEBRUARY 2016

**REPORT ON: CORPORATE PERFORMANCE SELF-ASSESSMENT 2015/2016 -
REPORT FOR SIX MONTHS TO 30 SEPTEMBER 2015**

REPORT BY: CHIEF EXECUTIVE

REPORT NO: 22-2016

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 six months of the financial year to 30 September 2015, as defined by the Key Quarterly Performance Indicators.

2 RECOMMENDATION

2.1 Elected Members note that performance levels for the first six 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 course of the year 2015/2016.

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 annually has helped improve performance.

4.2 In common with other Scottish Councils, Dundee City has now completed its fifth 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 coded with an upward triangle reflecting a performance improvement >5%, circle denoting performance maintained within +/- 5%, and a downward triangle denoting performance deterioration of >5%.

5.2 In Appendix 1 87% of the performance indicators either showed performance being maintained or improved. This is exactly the same performance as was recorded this time last year. Eight indicators suggested a deterioration in performance. Seventeen of the indicators (28%) demonstrated significant improvement on the performance of the previous period.

6 FOCUS ON – CHILDREN AND FAMILIES SERVICES

6.1 Each period of this report will spotlight performance on a particular priority area of service delivery, and this time the focus falls on Children's Services.

6.2 It is pleasing to note that key measures relating to child protection have improved in the last 6 months. The % of initial Child Protection case conferences taking place within 15 days has increased significantly (92.7% compared to 53.5% in the equivalent period last year) and the percentage of children given a supervision order seen in less than 15 days has risen by 3.3%. There has been a slight fall in the % of looked after children placed with appropriate local authority

carers, but a 16.5% increase in the % of young people receiving aftercare in education, training and employment.

- 6.3 During the reporting period August 2014 and September 2015, there were 1,283 leavers from publicly funded secondary schools in Dundee. 1,200 (93.5%) entered a positive destination; higher education, further education, employment or training which represents a 2.2% increase on last year's figure. Based on this percentage result, Dundee City Council is now ranked 15th out of 32 local authorities and is 0.6% above the national average. This is the highest we have ever been placed to date.

The majority of school leavers (71%) have continued with their studies; 450 (35.1%) moved into higher education and 461 (35.9%) into further education. Whilst there is a rise of 2.9% in the annual rate of those entering higher education, this remains 2.89% below the national average. However, Dundee continues to have a higher than national average of leavers entering further education.

Across the city, 222 (17.3%) leavers entered employment which is a rise of 0.8% from last year but still remains 4.4% below the national average.

Dundee retains its above average position in relation to those entering training at 4.1%.

- 6.4 The latest available stage based data is for September 2015. It shows the percentages of Dundee pupils gaining literacy and numeracy at SCQF level 4 or better and SCQF level 5 or better by the end of S4 has increased significantly over the past three years.

7 DUNDEE OUTCOMES

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

- 7.1.1 The Council is currently collecting 2 indicators on a quarterly basis in this category. The business start up indicator declined during the period although current data suggests the annual target will be met.

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

- 7.2.1 The Council is currently collecting 4 indicators on a quarterly basis in this category for which 100% have maintained or improved performance compared to the previous period. An 8% increase in the number of adult learners is a positive sign.

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

- 7.3.1 The Council is currently collecting 4 indicators on a quarterly basis in this category all of which maintained or improved performance during the period. This report contains an enhanced review of this outcome in Section 6.

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

- 7.4.1 The Council is currently collecting 2 indicators on a quarterly basis in this category all of which maintained or improved performance during the period. Most of the indicators in this theme relates to annual survey data so throughout the year leisure activity can be monitored by the Council.

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

7.5.1 The Council is currently collecting 3 indicators on a quarterly basis in this category for which 100% have maintained performance compared to the previous period. The indicator for the effectiveness of the enablement is showing continuous improvement.

7.6 D07 – Our communities will be safe and feel safe

7.6.1 The Council is currently collecting 4 indicators on a quarterly basis in this category all of which have maintained performance during the period. All four relate to the efficiency of the Criminal Justice Social Work process. Discussion is under way in broadening the range of regular indicators on this outcome.

7.7 D08 – Dundee will be a fair and socially inclusive city

7.7.1 The Council is currently collecting 5 indicators on a quarterly basis in this category for which 40% maintained performance compared to the previous period. The length of stay in hostels and furnished dwellings declined in performance although Dundee is still significantly better than the local authority average.

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

7.8.1 The Council is currently collecting 9 indicators on a quarterly basis in this category for which 100% have maintained or improved performance compared to the previous period.

7.8.2 All 7 of the PIs under Protective Services have consistently been maintained at a high level. These relate mainly to response times where an early intervention is essential in preventing any escalation or worsening of issues such as communicable disease, food alerts, pest/vermin infestations etc. Rapid response is also essential in dealing quickly with the noise complaints associated with Part V of the Anti Social Behaviour Act 2004 (which deals with domestic night time noise) and response times remains well within the target time of 20 minutes.

7.8.3 A full advice and intervention service is provided to consumers including referrals from the Citizens Advice Consumer Helpline. 40% of those handled have a criminal element and can be very unpredictable in their resolution.

7.8.4 Performance on letting non low demand Council houses was maintained, but the average days to let low demand housing increased.

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

7.9.1 The Council is currently collecting 8 indicators on a quarterly basis in this category for which 75% have maintained or improved performance compared to the previous period. Performance for e-books and e-magazines declined during the period, though e-audio books continue to show an increase. The rise in the number of digital literacy sessions in libraries across the city reflects increased demand from job seekers and benefits claimants for digital support, delivered by staff, volunteers and partners organisations. This figure also includes IT tasters, training sessions and help and support sessions using digital devices. The Tesco Bank Summer Reading Challenge Scotland 2015 saw 65% of children participating and completing the Challenge as compared to the Scottish average of 54%. It is also pleasing to note the significant growth in people attending digital literacies and learning sessions in local facilities.

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

7.10.1 The Council is currently collecting 1 indicator on a quarterly basis in this category - the percentage of household waste recycled or composted - which has improved performance compared to the previous period. This reflects the improved domestic recycling services being introduced in six phases over the whole city. This includes a food waste collection, a mixed plastic, metal and

paper collection and a separate collection of mixed glass. Two phases covering approximately 24,000 households have been completed. The final phase will be completed by March 2017.

8 CORPORATE OUTCOMES

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

8.1.1 The Council is currently collecting 17 indicators on a quarterly basis in this category of performance for which 94% either maintained or improved performance compared to the previous period. Planning applications determined within two months was the only indicator which declined, although it is back on an improvement direction for the remainder of the year.

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

8.2.1 The Council is currently collecting 3 indicators quarterly in this category for which 67% have maintained or improved performance compared to the previous period. Teachers sickness absence was the only performance indicator which declined. However, it is pleasing to note that overall employee absence is moving in the right direction.

9 POLICY IMPLICATIONS

9.1 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.

10 CONSULTATION

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

11 BACKGROUND PAPERS

Audit Scotland Performance Indicator Guidelines 2015/16.

David R Martin
Chief Executive




01/02/2016

Statutory Return/Self-Assessment 2015/2016
Corporate Performance – Dundee Outcomes













Outcome	2013/14	2014/15 compared to previous year		2014/15 6 months to 30/09/14	2015/16 6 months to 30/09/15		Comment
DO1 Dundee will be an internationally recognised city at the heart of a vibrant region with more and better employment opportunities for our people							
City Development							
Number of employability clients achieving a job outcome	N/A	944		458	482	▲	Significant performance improvement 5.24%
New business start ups assisted by the business gateway	286	288		141	123	▼	Decline 12.8%
DO2 – Our people will be better educated and skilled within a city renowned for learning, research, innovation and culture							
Cultural Services							
Visits to museums per 1,000 population	2141	2130		1211	1309	▲	Improvement rate 8%
Visits to museums per 1,000 population in person	1821	1818		1033	1038	●	Performance maintained
Number of adult learners	3676	3708		1644	1776	▲	Performance improvement 8%
Percentage of adult learners from CRA areas	56	55		56	56	●	Performance maintained
DO3 Our children will be safe, healthy, achieving, nurtured, active, respected, responsible and included							
Children's Services							
% of looked after children placed with approved LA carers	73.4	71.3		71.4	70.7	●	Performance maintained
% of children given a supervision order seen within <15 days	89.3	92.4		90.9	93.9	●	Improvement rate 3.3%
% of initial CP case conference taking place within 15 working days of decision	66.0	67.0		53.5	92.7	▲	Improvement rate 73%
% of young people receiving aftercare in education, training or employment	48.3	49.5		42.5	49.5	▲	Improvement rate 16.5%

PS1

Outcome	2013/14	2014/15 compared to previous year		2014/15 6 months to 30/09/14	2015/16 6 months to 30/09/15		Comment
DO5 People in Dundee will have improved physical and mental wellbeing							
Leisure Services							
Number of attendances per 1000 population for all pools	4242	3969		2207	2098	●	Performance maintained
Number of attendances per 1000 population for indoor facilities	6617	6409		2989	3035	●	Performance maintained
DO6 People in Dundee are able to live independently and receive support when they need it							
Adult Social Work							
% of OT assessments completed within 20 working days	93.97	93.40		92.42	93.41	●	Performance maintained
% of people requiring reduced homecare following enablement	54	71		76	81.4	▲	Improvement rate 7.1%
% of all community care assessments completed in 20 days	80.17	82.80		86.71	87.04	●	Performance maintained
DO7 Our communities will be safe and feel safe							
Criminal Justice							
% Criminal Justice Social Work reports submitted by due date	99.6	99.2		99.2	99.8	●	Performance maintained
% Community Payback Orders seen within one day	98.7	85.9		88.1	91.03	●	Improvement rate 3.2%
Average hours per week to complete a Community Payback Order – Level 1	4.1	3.9		3.9	4.07	●	Performance maintained
Average hours per week to complete a Community Payback Order – Level 2	5.4	6.1		6.1	6.28	●	Performance maintained

Outcome	2013/14	2014/15 compared to previous year		2014/15 6 months to 30/09/15	2015/16 6 months to 30/09/15		Comment	
DO8 Dundee will be a fair and socially inclusive city								
Homelessness								
Average length of homeless stay in hostels (days)	32	31		29	37		Decline 27.6%	PS2
Average length of homeless stay in Furnished Dwellings (days)	133	105		97	99.5		Performance maintained	
Average length of homeless stay in bed and breakfast (days)	0	0		0	0		Performance maintained	
% lets to statutory homeless households	50	54.5		56.0	53.1		Improvement performance is moving closer to the target of 45% to reflect the desired balance of available lets	
DO9 Our people will live in strong, popular and attractive communities								
Protective Services								
Average time between noise complaint and attendance – hours	5.96	6.25		6.26	6.54		Performance maintained	PS3
Average time between complaint and attendance – Part V ASBA 2004 – minutes	15.84	18.00		17.08	18.48		Decline 8.2%	
% of consumer complaints processed within 14 days	77.1	79.0		80.0	79.2		Performance maintained	
% of business advice requests dealt with within 14 days	91.7	96.0		96.0	96.2		Performance maintained	
% of food alerts receiving a response within 48 hours	100	100		100	99.36		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	98		99	99		Performance maintained	

Outcome	2013/14	2014/15 compared to previous year		2014/15 6 months to 30/09/14	2015/16 6 months to 30/09/15		Comment	
Housing								
Average days to let council houses non low demand	59.80	47.32		48.0	48.23		Performance maintained	PS4
Average days to let council houses low demand	64.20	49.03		48.3	52.84		Decline 9.4%	
DO10 Our communities will have high quality and accessible local services and facilities								
Number of activities promoting reading	4774	4546		2051	2086		Performance maintained	PS5
Number of library visits per 1,000 of the population	9017	8883		4469	4457		Performance maintained	
Loans of - e-books	5103	5086		2658	2281		Decline 14.1%	PS6
- audio books	2944	3093		1572	1932		Improvement rate 22.9%	
- E magazines	4380	4202		2247	2069		Decline 7.9%	
Digital literacy sessions	N/A	5106		3320	3916		Improvement rate 18%	
Visits to community centres per 1,000 population	2964	2646		1561	1660		Improvement rate 6.3%	
Attendances at learning provision per 1,000 population	177	180		137	137		Performance maintained	
DO11 Our people will live in a low carbon, sustainable city								
Waste Management								
% of household waste recycled by the authority	31.0	32.3		35.2	37.4		Improvement rate 6.25%	

Outcome	2013/14	2014/15 compared to previous year		2014/15 6 months to 30/09/14	2015/16 6 months to 30/09/15		Comment
C01 Our customers will get the services they need in an efficient and customer focused manner							
Development Services							
% of householder planning applications dealt with within 2 months	95.00	91.67		92.78	88.5		Performance maintained
% of all planning applications dealt with within 2 months	78.48	76.58		80.54	74.15		Decline 7.9%
Percentage of planning applications submitted online	53.90	60.77		58.99	66.60		Improvement rate 12.9%
Benefits Administration							
Average number of days taken to process new claims	20.7	19.5		19.80	18.55		Performance maintained
% of cases for which the calculation of benefit due was correct	89.0	88.3		88.3	88.5		Performance maintained
% of benefit claims determined within 14 days	94.4	95.1		94.7	96.5		Performance maintained
Roads and Lighting							
% of traffic light repairs within 48 hours	96.60	99.15		99.2	99.2		Performance maintained
% of street light repairs within 7 days	94.0	89.0		88.0	89.0		Performance maintained
Finance							
% of CT income in the year collected in the year	92.66	93.29		52.73	53.07		Performance maintained
% of NDR income due collected in the year	95.46	95.03		54.70	56.01		Improvement rate 2.4%
% of invoices paid within 30 days	94	95		94	96		Improvement rate 2.1%
% of Dundee suppliers paid within 14 days	85	88		86	92		Improvement rate 7%

PS7

Outcome	2013/14	2014/15 compared to previous year		2014/15 6 months to 30/09/14	2015/16 6 months to 30/09/15		Comment
Housing							
Rent arrears as a percentage of the net rent debit	11.8	12.3		11.90	10.8	▲	Improvement 9.2%
Finance							
Revenue projected outturn compared to annual budget	-0.01	-0.18		0.00	0.00	●	Performance maintained
Capital projected outturn compared to annual budget	0.63	-1.81		-0.48	0.00	●	Performance maintained
% of creditors paid electronically	96.0	97.0		95	97	●	Improvement rate 2.1%
Website							
Average number of visits made to the Council website	5176	6388		6084	6397	▲	Improvement rate 5.14%
CO2 Our organisation values and respects its employees so involves all equally in improving our services							
Corporate Management							
Days sickness absence for local government employees	11.72 days	11.99 days		5.58	4.91	▲	Improvement of 12%
Days sickness absence for teachers	6.10 days	7.13 days		2.61	2.81	▼	Decline 7.7%
Accidents to employees of the Council	220	179		90	81	▲	Improvement rate 10%

- ▲ performance improved by >5%
- ▼ performance deteriorated by >5%
- performance maintained within the above tolerances
- DO represents Dundee Outcome
- CO represents Corporate Outcome

PS8

Statutory Performance Indicators

Position Statement 1

Department	City Development			
Performance Indicator	Number of Business Start Ups Assisted By Business Gateway			
Trend	Previous +1	Previous	Current	
	159	141	123	
Latest City Ranking	N/A			
Commentary	<p>Although there was a reduction in business starts assisted by Business Gateway (BG) in comparison to the same period last year and the year before that (which was an exceptional first 6 month delivery), it should be borne in mind that this tends to level out over a longer period. Delivery is going in the right direction with the gap closing at the mid year point as this was down by 29% at the end of Quarter1.</p> <p>Year end delivery has risen from 243 in 2009/10 to 288 in 2014/15 with one exceptional year end delivery of 303 in 2012/13. This was largely because of a split delivery year where one contract ended and another started mid year.</p> <p>There is no reason to believe that we will not reach a similar year end figure at this stage. The gap has already narrowed in the figures available to November 2015. The BG contract is delivered by DCC for the whole of Tayside and has consistently delivered to target year on year.</p>			
Recovery Assessment	<p>Close monthly monitoring and progress meetings will take place with Elevator (The Business Gateway Contractor) to ensure year end targets are met.</p>			

Statutory Performance Indicators

Position Statement 2

Department	Housing/Homelessness			
Performance Indicator	Average length of homeless stay in hostels (days)			
Trend	Previous +1	Previous	Current	
	34	29	37	
Latest City Ranking	N/A			
Commentary	<p>The increase in length of stay reflects an increase in the number of homeless applications compared with last year and additional complexity of some cases. Dundee had 1,443 applications in 2014/15 compared to the 1,382 applications in 2013/14. Dundee's performance is still better than the local Authority average for 2014/15 which was 112 days.</p>			
Recovery Assessment	<p>We will continue to monitor the level of homeless applications and continue to strive to perform above the local authority average.</p>			

Statutory Performance Indicators

Position Statement 3

Department	Environment			
Performance Indicator	Average time between noise complaint and attendance – part V ASBA 2004 – minutes			
Trend	Previous +1	Previous	Current	
	18	17.08	18.48	
Latest City Ranking	N/A			
Commentary	Average response time varies from month to month based on the number of calls received.			
Recovery Assessment	Performance remains high and within target of 20 minutes, although it does vary from month to month for the reason explained above			

Statutory Performance Indicators

Position Statement 4

Department	Housing			
Performance Indicator	Average days to let Council Houses Low demand			
Trend	Previous +1	Previous	Current	
	64.2	48.33	52.83	
Latest City Ranking	N/A			
Commentary	<p>There has been an increase in terminations with no obvious trend or cause. This is being monitored monthly. The increased numbers of tenancy terminations have had a negative impact on days to let.</p> <p>Comparative terminations of tenancies:</p> <p style="text-align: center;">2014/15 - 2015/16 (first seven months)</p> <p style="text-align: center;">678 739 (8.3% increase in terminations)</p>			
Recovery Assessment	<p>Recent performance is improving and the year end figure is currently predicted to improve on last year and should better the year end target.</p> <p>A range of experiments are being piloted as part a continual STEP Review to further improve the average days to let houses .</p>			

Statutory Performance Indicators

Position Statement 5

Department	Leisure & Culture Dundee			
Performance Indicator	Loans of e-books			
Trend	Previous +1	Previous	Current	
	N/A	2658	2281	
Latest City Ranking	N/A			
Commentary	<p>There has been a slight improvement in the number of e-books downloaded between July and September, compared to the previous quarter.</p> <p>It has been reported that the purchases of e-readers both nationally and worldwide has declined which supports the belief that e-books are unlikely to overtake the printed format. This means that early expectations of high performance in e-book loans are less likely to be met. Understanding who uses e-books, their experience of them and trends locally and nationally is important to L&CD and these are being monitored. As a result of the limitations set by publishers in terms of the range of titles in the collection. However, early indications for 2016 are that publishers are starting to review their policies and are moving towards a greater release of e-books for libraries to purchase for loan. This should impact positively on loan figures.</p> <p>In addition, action is being taken to identify means of raising awareness, promoting use and improving access to e-reading resources, and taster sessions with targeted users will be offered.</p>			
Recovery Assessment	<p>Performance should improve for the next quarter.</p>			

Statutory Performance Indicators

Position Statement 6

Department	Leisure & Culture Dundee			
Performance Indicator	Loans of e-magazines			
Trend	Previous +1	Previous	Current	
	N/A	2247	2069	
Latest City Ranking	N/A			
Commentary	<p>This is a new indicator which has only recently been incorporated in this report. More years worth of data is required before a trend can be established. Performance is not immediately comparable with that of other authorities.</p> <p>The same comments as reported against Position Statement 5 apply to e-magazines.</p>			
Recovery Assessment	<p>Performance should improve for the next quarter.</p>			

Statutory Performance Indicators

Position Statement 7

Department	City Development			
Performance Indicator	% of all planning applications dealt with within 2 months			
Trend	Previous +1	Previous	Current	
	84.19	80.54	74.15	
Latest City Ranking	N/A			
Commentary	<p>Efforts to reduce the number of planning applications failing to be determined within 12 months of their submission led to a backlog in the number of historic applications decided more than 2 months after their submission. This impacted on the percentage of all planning applications determined within 2 months during the second quarter but good progress has been made in dealing with these.</p>			
Recovery Assessment	<p>Latest available statistics since the end of quarter 2 show that performance has improved (projected to be 77% in the third quarter) and sustained improvement for the rest of the year is anticipated.</p>			

Statutory Performance Indicators

Position Statement 8

Department	Corporate Services			
Performance Indicator	Days sickness absence for teachers			
Trend	Previous +1	Previous	Current	
	2.39	2.61	2.81	
Latest City Ranking	4			
Commentary	<p>Absence Statistics continue to be discussed and monitored at the Council Management Team with additional trend data now produced.</p> <p>A collaborative working group which includes the trade unions has been set up to review the Health and Wellbeing policies including the Managing Sickness Absence and Promoting Attendance procedure. The new occupational health provider will also be asked to join the group.</p> <p>As a pilot, in conjunction with HR the Cluster Business Support Officers are being trained as absence champions to provide advice, guidance and support to Head Teachers within the Primary and Nursery sector of the Education Department. This will include producing reports, highlighting issues, ensuring appropriate early intervention etc. If this model proves successful it will be expanded to the Secondary sector administered by the Business Managers.</p> <p>The management information part of the new absence management system is to be further developed to expand the current suite of reports available to managers.</p>			
Recovery Assessment	HR are supporting managers by auditing employee absence and taking a pro-active approach.			