

**REPORT TO: THE SCRUTINY COMMITTEE - 15 JUNE 2011**

**REPORT ON: CORPORATE PERFORMANCE SELF-ASSESSMENT 2010/2011 -  
REPORT FOR TWELVE MONTHS TO 31 MARCH 2011**

**REPORT BY: DIRECTOR OF FINANCE**

**REPORT NO: 282-2011**

## **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 2011, 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 2011/2012 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 second year of self-assessment. Future quarterly performance reports will include those indicators which arise as a result of 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 80% of the performance indicators either showed performance being maintained or improved. Only 11 indicators suggested a significant deterioration in performance. Seventeen 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 100% have either maintained or improved performance compared to the previous period. This is an excellent performance.

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

- 7.1 The Council is currently collecting 10 indicators on a quarterly basis in this category for which 60% have either maintained or improved performance compared to the previous period. Non low demand house letting, waste complaints and recycling are the areas in which performance declined.

## 8 **HEALTHY SAFE COMMUNITIES**

- 8.1 The Council is currently collecting 8 indicators on a quarterly basis in this category for which 75% have either maintained or improved performance compared to the previous period. Homelessness and violence towards employees were the only areas of performance decline.

## 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. Supervision orders and time between child protection investigation and registration were the areas of performance decline.

## 10 **CORPORATE CHANGE AND IMPROVEMENT**

- 10.1 The Council is currently collecting 21 indicators on a quarterly basis in this category for which 86% have either maintained or improved performance compared to the previous period. Benefit calculations, corporate complaints and the rent arrears rate 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, Depute Chief Executive and Assistant Chief Executive have been consulted on the content of this report.

## 13 **BACKGROUND PAPERS**

Audit Scotland Performance Guidelines 2010/11.

**MARJORY M STEWART**  
**DIRECTOR OF FINANCE**

**24 MAY 2011**

**Corporate Performance - Council Priorities**

Priority	2008/2009 Ranking	2008/2009	2009/2010 compared to previous year	2010/11 12 months to 31/03/11	Estimated Position 2010/11	Comment
<b>(1)A Working City</b>						
<b>Leisure and Community Services</b>						
Number of times terminals are used per 1000 population	5	1314.7	1297	1278		Performance maintained
Visits to museums per 1,000 population	14	796	1517	2710		Excellent improvement
Visits to museums per 1,000 population in person	9	771	1016	2207		Excellent improvement
Number of attendances per 1000 population for all pools	14	3747	3814	3895		Improvement of 2.1 %
Number of attendances per 1000 population for indoor facilities	8	6287	6203	6406		Improvement of 3.3%
Visitors to Council libraries	N/A	1,391,733	1,383,533	1,387,270		Performance maintained
Number of activities promoting reading	N/A	N/A	3,705	3,536		Performance maintained
Number of library visits per 1,000 of the population	1	9791	9711	9675		Performance maintained
Borrowers as a percentage of the resident population	28	17.3	16.9	17.0		Performance maintained
Visits to Community Centres per 1,000 population	N/A	N/A	2321	2725		Substantial improvement of 17.4%
Attendances at learning provision per 1,000 population	N/A	N/A	131	148		Substantial improvement of 12%

<b>(2)Quality of Life and Social Inclusion</b>							
<b>Protective Services</b>							
Average time between noise complaint and attendance -hrs	10	10.0	9.8	8.98		Improvement of 8.4%	
Average time between complaint and attendance - Part V ASBA 2004 - mins	1	18	18	15.6		Improvement of 13.3%	
% of consumer complaints processed within 14 days	10	83.6	79.8	76.9		Performance maintained	
% of business advice requests dealt with within 14 days	19	97.5	96.5	98.0		Improvement of 1.6%	
<b>Housing</b>							
Average time to let Council Houses Non Low Demand	24	72	81	99.88			PS1
Average time to let Council Houses Low Demand	16	90	119	109.6		Improvement of 7.9%	
<b>Waste Management</b>							
Number of complaints per 1,000 households	9	15.0	13.9	19.3			PS2
Tonnage of municipal waste collected	N/A	94724	95975	94484		Performance maintained	
Tonnage of municipal waste landfilled	N/A	19597	15346	18983			PS3
% of municipal waste recycled by the authority	17	36.1	40.1	34.56			PS4



<b>(5)Corporate Change and Improvement</b>						
<b>Development Services</b>						
% of householder planning applications dealt with within 2 months	15	83.2	66.7	86.5		Excellent improvement of 30%
% of all planning applications dealt with within 2 months	20	62.3	54.8	69.9		Excellent improvement of 28%
<b>Benefits Administration</b>						
Average number of days taken to process new claims	N/A	27.0	37	31.7		Improvement of 14% on last year
% of cases for which the calculation of benefit due was correct	N/A	97.6	97.8	82.3		
% of benefit claims determined within 14 days	N/A	95	89	85.6		Performance maintained
<b>Housing</b>						
% of house sales completed within 26 weeks	5	95.6	98.2	93.9		Performance maintained
<b>Roads &amp; Lighting</b>						
% of traffic light repairs within 48 hours	5	99.80	99.2	99.80		Slight improvement at already high level
% of street light repairs within 7 days	16	94.6	95.6	92.5		Performance maintained

PS9

Priority	2008/2009 Ranking	2008/2009	2009/2010 compared to previous year	2010/11 12 months to 31/03/11	Estimated Position 2010/11	Comment	
<b>(5) Corporate Change and Improvement</b>							
<b>Corporate Management</b>							
Days sickness absence for local government employees	12	12.1 days	13.7 days	10.6 days		Significant improvement	
Days sickness absence for teachers	27	9.4 days	9.7 days	6.2 days		Significant improvement	
Accidents to employees of the Council	N/A	407	374	334		Improvement of over 10%	
Number of corporate complaints made to the Council	N/A	594	191	225			PS10
Average number of visits made to the Council website	N/A	4240	4323	5646		Improvement of 30%	
% of CT income in the year collected in the year	31	91.3	91.4	92.93		Improvement rate of 1.7%	
% of NDR income due collected in the year	N/A	95.4	95.2	95.65		Performance maintained	
% of invoices paid within 30 days	2	93	94	95		Steady improvement	
% of Dundee suppliers paid within 14 days	N/A	80	82	86		Improvement of 4.8% on previous period	
<b>Housing</b>							
Rent arrears as a percentage of the net rent debit	23	9.9	9.1	9.6		Decline is just over threshold at 5.5%	PS11
<b>Finance</b>							
Revenue Budget as a percentage of expenditure	N/A	0.00	-0.10	0.10		Within tolerance levels	
Capital Budget as a percentage of expenditure	N/A	-4.90	-4.60	-4.50		Within tolerance levels	
% of creditors paid electronically	N/A	93.0	93.8	94.8		Performance maintained	

## 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

<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Department	Housing			
Performance Indicator	Average time to let Council Houses (Non Low Demand)			
Trend	Previous +1 2008/2009 compared to previous year 72	Previous 2009/10 12 months to 31/03/10 81	Current 2010/11 12 months to 31/03/11 98	
Deterioration rate	-20.99%			
Latest Scottish Ranking	N/A			
Statistical Overview	<p>The criteria for assessing Non Low and Low demand properties was reviewed in July 2010</p> <p>The new criteria is based on historical data on turnover, no offers and refusal, and current data on demand for property type, size and area.</p> <p>The new criteria has been agreed and implemented and backdated to April 2010. This may be a significant factor in the change in trend</p>			
Specified/Non-specified	Specified			
Commentary	<p>A Voids Action Plan has been developed by staff involved in managing properties from when they become vacant until when a new tenant moves in.</p> <p>The specific action items in the plan all relate to areas where improvement can be made and a reduction in Days To Let made. The action plan involves a wide range of staff and, in some cases, changes in roles and responsibilities.</p> <p>We are moving to redefine some key responsibilities and start the reletting process earlier and are confident that this will deliver an improved performance with houses let more quickly.</p> <p>Each action item has a target timescale for implementation.</p> <p>The action plan was presented to May Housing Best Value Group and issued to Elected Members</p>			
Recovery Assessment				
Other Comment				



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

Department	Waste Management			
Performance Indicator	No of complaints per 1000 households			
Trend	Previous +1 15.0	Previous 15.9	Current 19.3	
Deterioration rate	21.40%	increase		
Latest Scottish Ranking				
Statistical Overview	This indicator was never recoverable following the bad weather in December.			
Specified/Non-specified	<b>Non-spec.</b>			
Commentary	Severe weather conditions in December caused accessibility problems for refuse collections. The number of complaints rose as a direct result of these problems			
Recovery Assessment				
Other Comment				

<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Department	Waste Management			
Performance Indicator	Tonnage of municipal waste landfilled			
Trend	landfill recycling	Previous +1 19597 36.1	Previous 15346 40.1	Current 18983 34.6
Deterioration rate	landfill recycling	23,7% 14%	increase decrease	
Latest Scottish Ranking	n/a			
Statistical Overview	The landfilling of bottom ash has changed the pattern of both indicators Previously all the bottom ash was recycled There is a decrease in active waste being landfilled over the same period			
Specified/Non-specified	<b>Specified</b>			
Commentary	Bottom Ash is a by product from the DERL Waste to Energy plant and until June this year was recycled by a construction company in the production of asphalt for road working. Due to the downturn in the construction industry, the company now has a large tonnage of stockpiled ash and due to SEPA licence conditions they cannot now accept further tonnages. The Department is currently investigating other uses for this material and an application is with SEPA for their consideration. In the meantime the excess ash is being landfilled as an inert material.			
Recovery Assessment				
Other Comment				

<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Department	Housing			
Performance Indicator	Average time between homeless presentation and completion			
Trend	Previous +1 2008/2009 compared to previous year 38.6	Previous 2009/10 12 months to 31/03/10 34.1	Current 2010/11 12 months to 31/03/11 37.7	
Deterioration rate	-10.56%			
Latest Scottish Ranking	N/A			
Statistical Overview				
Specified/Non-specified	<b>Specified</b>			
Commentary	<p>Average time between presentation and completion of the Council's homeless duty encompasses several phases, including time taken to assess applications, time spent in temporary accommodation and time taken to source independent living solutions. In 2010/11 average time taken to assess applications was 16 days with 81% of applications assessed within the 28 day timescale against a target of 70% completions. In Council owned temporary accommodation average length of stay in hostels fell from 81 days in 09/10 to 71 days in 10/11 and in furnished dwellings average length of stay fell from 170 days in 09/10 to 159 days in 10/11. The deterioration in overall time between presentation and completion arises from the growing number of households on the homeless list who are staying care of friends and relatives and who are awaiting permanent rehousing.</p> <p>The growth in numbers on the list is a consequence of the Council's decision to meet the Scottish Governments 2012 Homelessness Target early by abolishing priority need and accepting a duty to provide permanent housing for all who are assessed as unintentionally homeless.</p> <p>This is actually a positive move and puts DCC in the forefront of Scottish L.A's in meeting this target. A further positive aspect of 2010/11 performance which has impacted negatively on performance figures is the work being done to arrive at permanent housing solutions for those classed as unmet need. This group have complex needs and have been in hostels in the voluntary sector for lengthy periods. The rehousing of a number of this group with appropriate care has distorted the overall presentation to completion average.</p>			
Recovery Assessment	Welfare reforms are likely to have an impact on future presentation rates which may lead to further pressure on the waiting list. It is unlikely significant improvement on presentation to completion of duty time will occur in the immediate future.			
Other Comment				

<b><u>DUNDEE CITY COUNCIL</u></b>				
<b><u>Statutory Performance Indicators</u></b>				
<b><u>Position Statement</u></b>				
Department	Council-Wide			
Performance Indicator	Incidents of violence towards council employees			
Trend	Previous +1 N/A	Previous 653	Current 917	
Deterioration rate	40.4%			
Latest Scottish Ranking	N/A			
Statistical Overview	This is not an Audit Scotland indicator but forms part of the Council's self-assessment of performance. This indicator has shown steady improvement in recent periods.			
Specified/Non-specified	<b>Non-spec</b>			
Commentary	<p>Most of the increase relates to the Education Department in particular Kingspark School.</p> <p>Kingspark Special School was asked to trial an electronic form of reporting "violent incidents". Kingspark was chosen because the range of and the nature of their additional support needs result in numerous incidents which can be regarded as "violent" even when there is no malicious intent. In hindsight this was not a good choice as the frequency of "violent" incidents is so high in Kingspark that it creates a very distorted picture when the data is combined with mainstream data for the city</p> <p>Kingspark is unique in that it deals with violent incidents on a daily basis This is not to say that this is an unsafe or violent place to work or to be educated. However it does reflect a school which ensures the safety of staff and pupils by recording all incidents to ensure the care and welfare of staff and pupils.</p>			

<b><u>DUNDEE CITY COUNCIL</u></b>				
<b><u>Statutory Performance Indicators</u></b>				
<b><u>Position Statement</u></b>				
Department	Social Work			
Performance Indicator	% of children given a supervision order seen by supervising officer within 15 days			
Trend	Previous +1 86.0	Previous 92.8	Current 87.5	
Deterioration rate	5.7%			
Latest Scottish Ranking	22			
Statistical Overview	Monthly figures have varied between 83% and 100% since March 2008. In total 112 out of 126 children on new Home Supervision Requirements made between 1st April 2010 and 31st March 2011 were seen by supervising officers within 15 days.			
Specified/Non-specified	<b>Non-spec.</b>			
Commentary	<p>Performance improved during the second and third quarters but deteriorated again during January to March 2011 despite follow ups by the senior officer. Further action to be agreed at the Children's Services Management Team.</p> <p>The decline is just over threshold</p>			
Recovery Assessment	It is anticipated that this indicator will not reach 100% due to the nature of the client group. However, follow up by team and service managers should improve figures for next year.			
Other Comment				

<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Department	Social Work			
Performance Indicator	Reduce days between initial child protection investigation and registration.			
Trend	Previous +1 50.7	Previous 38.6	Current 42.5	
Deterioration rate	10.1%			
Latest Scottish Ranking	N/A			
Statistical Overview	Figures fluctuated between 23 and 59 average days per month during 2010/11. This is because some child protection investigations take a long time to conclude and especially when there are sibling groups that take a long time This skews the overall average as does the few numbers involved			
Specified/Non-specified	<b>Non-spec</b>			
Commentary	This indicator will be replaced in line with new national guidance. Children's Services will now report on the % of initial case conferences that take place within 21 days. Performance using this new indicator has gradually improved during 2010/11 but will not reach 100% due to some investigations having to take longer to conclude due to the nature of the cases involved. This performance indicator is now monitored directly by the CYPPC and the Chief Officers Group.			
Recovery Assessment	This indicator would improve following improvements in % within 21 days.			
Other Comment	A service manager has been tasked to follow up processes with teams and admin staff have already rescheduled some case conferences.			

<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Department	Finance Revenues			
Performance Indicator	% of cases for which the calculation of benefit due was correct.			
Trend	Previous +1 97.6	Previous 97.8	Current 82.3	
Deterioration rate	15.8%			
Latest Scottish Ranking	N/A			
Statistical Overview	This indicator has remained relatively constant over the last few years. However for this year the process of checking has changed as detailed in the commentary.			
Specified/Non-specified	<b>Non-spec</b>			
Commentary	<p>Previously, the figure quoted was statistical information required by the Department for Work &amp; Pensions. A 40 case sample was used to determine the result. However the DWP no longer require local authorities to report on this indicator.</p> <p>As a guide to performance, Revenues continue to measure accuracy. To give a true indication of accuracy, Revenues check 4% of all cases, not just a 40 case sample. This equates to 250 cases on average. By doing this, the comparison between the figures for previous years and current are not comparing like for like.</p>			
Recovery Assessment	A continuous improvement programme operates in the benefits processing section and accuracy issues are taken up with the appropriate staff to improve performance.			
Other Comment	<p>The monthly figures from September are, Sept - 82.5, Oct - 82.2, Nov - 84.3, Dec - 90.1, Jan - 80.7, Feb - 83.0 and March - 84.2.</p> <p>Managers continue to monitor resources in an endeavour to improve performance.</p>			

**DUNDEE CITY COUNCIL****Statutory Performance Indicators - 10/11****Position Statement**

Department	Council-Wide			
Performance Indicator	Number of corporate complaints made to the Council			
Trend	Previous +1 N/A	Previous 191	Current 225	
Deterioration rate	17.80%			
Latest Scottish Ranking	N/A			
Statistical Overview	This is not an indicator identified by Audit Scotland as specified. Therefore no ranking information is currently available			
Specified/Non-specified	<b>Non-spec.</b>			
Commentary	The recorded increase in complaints largely reflects the fact that Education and Social Work have begun to use the corporate system to log complaints now that it has been adapted to meet their particular needs. If these are excluded the figure falls to 194 similar to the 191 last year.			
Recovery Assessment				
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 2008/2009 compared to previous year 9.9	Previous 2009/10 12 months to 31/03/10 9.1	Current 2010/11 12 months to 31/03/11 9.6	
Deterioration rate	-5.49%			
Latest Scottish Ranking	N/A			
Statistical Overview				
Risk Status				
Commentary	<p>An Arrears Group has been established to oversee all activity in relation to the recovery of all rent debt, both in respect of current tenants as well as former tenants. The remit of this Group is to examine current performance trends; to deliver improved performance by identifying areas of short, medium, and long term gain. The Group will also consider innovation and good practice elsewhere and it's applicability to Housing Department current practice. An Action Plan has been developed, focussing mainly on current tenants rent debt, which has been remitted to the recently established Rent Arrears Service Improvement Team which has been tasked to consider the items on the Action Plan and prioritise those that will deliver improved performance, customer service, and efficiencies. The Service Improvement Team is comprises officers from various teams within the Housing Department as well as other officers from other Departments within the council who have a role to play in improving current tenant rent debt recovery. The Service Improvement Team will prioritise the items on the Action Plan and will put completion timescales</p>			
Recovery Assessment	It is anticipated that with the introduction of the measures outlined above, improved performance, back to previous levels, can be achieved.			
Other Comment				