

REPORT TO: POLICY AND RESOURCES COMMITTEE - 24 SEPTEMBER 2012

REPORT ON: STATUTORY PERFORMANCE INDICATORS 2011/2012 - CORPORATE PERFORMANCE SELF-ASSESSMENT

REPORT BY: DIRECTOR OF CORPORATE SERVICES

REPORT NO: 286-2012

1.0 PURPOSE OF REPORT

1.1 To advise Elected Members of the performance of Dundee City Council as defined by the specified indicators stipulated by Audit Scotland and as supplemented by those indicators which the Council intends using to measure its performance under the self-assessment regime which was introduced for the first time for financial year 2009/2010.

2.0 RECOMMENDATIONS

2.1 It is recommended that the performance indicators in Appendix 1 be published on the Council website in a prominent position in order that stakeholders are made aware of the Council's corporate self-assessment of its performance in 2011/2012.

2.2 It is recommended that the results of the Corporate Performance Self-Assessment are cascaded downwards to relevant groups of stakeholders. For example, the housing performance indicators are published in the housing newspaper to engage with tenants. Similar mechanisms require to be in place for the other performance indicator categories at the discretion of the relevant officers.

2.3 Elected Members should note that the Improvement Service is in the process of compiling benchmark indicators for all 32 councils on behalf of SOLACE which will be used to facilitate inter-authority comparison. A further report will be prepared once these are available towards the end of the calendar year.

3.0 FINANCIAL IMPLICATIONS

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

4.0 BACKGROUND

4.1 Since their inception in 1992 Statutory Performance Indicators have been prescribed each year by Audit Scotland. Detailed guidelines were issued each year to ensure Councils compiled the indicators appropriately and the indicators were subject to annual audit.

4.2 This position has now been reviewed. Audit Scotland has retained a number of specified performance indicators which it believes are useful particularly for comparative purposes between authorities. In addition Audit Scotland has identified a number of performance categories it regards as important but within these local authorities are free to select the performance indicators which they believe to be most relevant to the measurement of their progress on continuous improvement. This is the Council's third annual self-assessment of performance.

5.0 **PERFORMANCE OVERVIEW**

- 5.1 It should be noted that departments are in the process of preparing new Service Plans and there may be refinements to the performance measures adopted in the coming year as the self-assessment approach continues to bed in.
- 5.2 The Council's full self-assessment of performance is provided in Appendix 1 and is colour coded. Targets have been provided where possible.
- 5.3 Overall performance level for 2011/2012 is 86% which is an improvement on the 84% recorded last year.
- 5.4 It is worth noting that there is only one indicator which is red for the whole of Corporate Management which is excellent.

6.0 **DETAILED PERFORMANCE REVIEW**

6.1 **Corporate Management**

6.1.1 Responsiveness to our Communities

The Council is currently compiling eight indicators in this performance category. Overall performance is considered very strong with the Council continuing to make significant savings through efficiency gains and freezing the Council Tax level for the sixth year in a row. The Council is also one of the quickest payers of suppliers in Scotland and has made progress in paying local suppliers more quickly to assist their cash flows.

The results of the Council's most recent customer survey have also been very good and the Council's image has shown improvement with the advent of the One City, Many Discoveries branding.

This is regarded as an excellent performance.

6.1.2 Revenues and Services Costs

The Council is currently compiling seven indicators in this performance category. Performance levels for all indicators have been maintained or improved. The Capital and Revenue Budgets continue to be scrutinised closely to ensure actual expenditure is as budgeted.

Significant improvement has been achieved on the cost. of collecting both Council Tax and Non-Domestic Rates.

This is regarded as an excellent performance.

6.1.3 Employees

The Council is currently compiling three indicators in this performance category. The significant improvement on sickness absence last year has been maintained with monthly figures under continuous review by senior management.

Further significant improvement continues to be made in the number of accidents to employees.

This is regarded as a very good performance.

6.1.4 Assets

The Council is currently collecting four indicators in this performance category from a corporate perspective. Three of these indicators maintained their performance levels with the fourth indicator being subject to up to date surveys which will be reported later this year.

This is regarded as a very good performance.

6.1.5 Procurement

The Council is currently collecting four indicators for this performance category from a corporate perspective. All of the indicators either maintained or improved performance therefore overall performance for this category may be regarded as excellent. This is noteworthy as this is a new category of performance which has been introduced.

6.1.6 Sustainable Development

The Council is currently collecting eight performance indicators in this performance category. All of these indicators other than Eco-Award registered schools maintained or improved performance and therefore overall performance level is assessed as excellent which is noteworthy as this is a new performance category.

This is regarded as an excellent performance.

6.1.7 Equalities and Diversity

The Council is currently measuring three indicators in this performance category which maintained performance in 2011/2012. This is therefore regarded as a good overall performance.

6.2 **SERVICE PERFORMANCE**

6.2.1 Benefits Administration

The Council is currently collecting seven indicators for this category of performance at a corporate level. Six of the seven indicators either maintained or improved performance during 2011/2012 with five of these showing significant improvement which is regarded as an excellent overall performance.

The administrative penalties indicator is the only red item but this performance is offset to an extent by the significant improvement in administrative cautions.

This is regarded as an excellent performance.

6.2.2 Community Care

The Council is currently collecting eight indicators for this category of performance at corporate level. Performance in this category is mixed but it should be noted that this is a multi-part indicator which has to be assessed on an overall basis.

6.2.3 Criminal Justice

The Council monitors three performance indicators at corporate level for this category of performance. These indicators either maintained or improved performance therefore this is regarded as an excellent performance by this service.

6.2.4 Cultural and Community Services

The Council is currently monitoring seven performance indicators in this category of performance at a high level. Museum visits was the only indicator which declined on the exceptional performance last year due to the re-opening of the McManus. Overall performance level for this service is regarded as excellent.

Note: Although Leisure & Culture Dundee is a separate legal entity, Dundee City Council has a specific duty to monitor its performance as determined by Audit Scotland's Annual Performance Directive. The forum and frequency of such monitoring may be subject to change with the agreement of the SCIO.

6.2.5 City Development

The Council is currently collecting seven performance indicators in this category. Five indicators in this group either maintained or improved performance in 2011/2012 which is regarded as a very good overall performance.

Planning application processing and average time for a street light repair are the only areas in which performance declined but these were only slightly over the performance threshold.

6.2.6 Children's Education

The Council is currently collecting six performance indicators corporately in this category. Performance has been maintained or improved for five of these indicators which is considered an excellent overall performance.

The only area of performance decline was primary school occupancy rate which should improve with the completion of planned school rationalisations and new build developments.

6.2.7 Child Protection

The Council is currently collecting four indicators corporately in this performance category, three of which either maintained as improved performance. The only area of performance decline related to looked after children which was just over the 5% margin.

This is regarded as an excellent overall performance.

It should be noted that these indicators in particular are under continuous review to provide better measures of performance and the definitions may be amended in the 2012/13 year.

6.2.8 Housing and Homelessness

The Council is currently collecting twelve indicators in this performance category. It is noted that this service has many Specified Indicators and therefore can expect to come under greater performance scrutiny than other services in the immediate future. This is the Council's most improved service this year. All but one of the 12 indicators has improved on last year's performance which is excellent.

This service's performance also raises the performance level of the Council as a whole which is significant.

6.2.9 Protective Services

The Council is currently measuring seven indicators in total for this category of performance. All indicators maintained performance levels during 2011/2012 and this is regarded as an excellent performance as many of the indicators are at already high performance levels.

6.2.10 Waste Management

The Council is currently measuring seven indicators in this category of performance. The only area in which performance declined was the net cost of refuse collection. Overall performance is rated as very good.

7.0 **POLICY IMPLICATIONS**

7.1 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.

8.0 **CONSULTATIONS**

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

9.0 **BACKGROUND PAPERS**

Report No 397-2010 Provisional Performance Self-Assessment: A New Direction
SPI guidance for audited bodies 2011/2012 (Audit Scotland 2010 Direction).

MARJORY M STEWART
DIRECTOR OF CORPORATE SERVICES

14 September 2012

DUNDEE CITY COUNCIL**Statutory Return 2011/12**

SPI 1 Corporate Management	Target	2012 Actual	2011 Actual	Variance	Notes
Responsiveness to our communities					
1. Invoices paid within 30 days	92	93	95		Performance maintained
2. % positive response on Council image	65	73	67		Improvement of 9%
3. % customer satisfaction with telephone contacts	90	93	91		Performance maintained
4. % customer satisfaction with office visits	95	97	90		Improvement of 7.8%
5. % of formal complaints responded to within target time	95	63	61		Performance maintained
6. Local creditors paid within 14 days	80	81	82		Performance maintained
7. Value of efficiency gains	3.9m	11.2m	4.5m		Improvement over 140%
8. Council Tax level	1,211	1,211	1,211		Performance maintained
Revenues and Service Costs					
1. Cost per dwelling of Council Tax	25.00	20.37	22.26		Improvement 8.5%
2. Income due from CT received in year	90.0	93.3	92.9		Continued improvement
3. Revenue Budget as a % of expenditure	0.00	-0.10	0.10		Within agreed tolerances
4. Capital Budget as a % of expenditure	0.00	-4.00	-4.50		Within agreed tolerances
5. % of creditors paid electronically	93.0	93.6	94.8		Performance maintained
6. Cost of collecting NDR	35.00	41.31	43.69		Improvement 5.4%
7. Income due from NDR collected in the year	96.00	95.76	95.50		Continued improvement
Employees					
1. Average number of days lost through sickness - teachers	8.0	6.3	6.6		Performance maintained
2. Average number of days lost to sickness - all others	10.0	11.0	11.0		Performance maintained
3. No. of accidents to Council employees	400	288	361		Improvement of 20%
Assets					
1. Operational accommodation in satisfactory condition	68	80.24	79.55		Performance maintained
2. Operational accommodation suitable for current use	100	81.7	80.3		Performance maintained
3. % occupancy factor	41.5	N/A	N/A		Surveys in progress
4. Required maintenance cost of operational assets per m2	34.4	36.89	36.26		Performance maintained
Procurement					
1. Total annual savings as a result of procurement policies	400k	750k	675k		Improvement of 11%
2. % procurement spend with contracted suppliers	30	65	55		Improvement of 18%
3. % procurement officers training for a qualification	15	9	9		Performance maintained
4. % total transactions that are e-transactions	70	76	62		Improvement of 23%
Sustainable development					
1. Carbon Dioxide (CO ₂) emissions from Council's operations	34,086	38,471	37,436		Performance maintained
2. No. of greenspace quality standards (Green flag (park) Yellow/Blue Flag award (beach)	5	5	5		Performance maintained
3. Street Cleanliness Index Score	70	75	72		Continued improvement 4.2%
4. Streets (A and B) cleaned to an acceptable standard	100	98	98		Performance maintained
5. No. of schools gaining Eco-School Awards (by Award):					
Registered	56	54	58		
Bronze	38	40	35		Significant improvement
Silver	22	25	19		Significant improvement
Green Flag	4	5	2		Significant improvement

PS1

Equalities and diversity						
1. % of highest paid 2% employees who are female	29	33.3	32.81		Performance maintained	
2. % of highest paid 5% employees who are female	39	40.5	38.38		Performance maintained	
3. % of buildings accessible to disabled people	100	86.1	86.9		Performance maintained	
SPI 2 : Service Performance						
Benefits administration						
1. Gross cost per case of benefits administration	80	65.66	71.85		Improvement of 8.6%	
2. Average no. of days to process new claims	36	20.0	31.7		Excellent improvement	
3. % of cases for which the calc of benefit due was correct	98	84.9	82.3		Performance maintained	
4. % of benefit claims determined < 14 days	97	94	85.6		Improvement of 10%	
5. No of successful prosecutions for fraud	3	17	13		Performance improved 30%	
6. No of administrative penalties	20	24	26			PS2
7. No of administrative cautions	20	27	21		Performance improved 28%	
Community care						
1. Number of people age 65+ receiving homecare	1953	1601	1893		Decline 15.43%	PS3
2. Number of homecare hours per 1000 age 65+	556	474.5	513.7		Decline 7.63%	PS4
3. As a % of homecare clients age 65 + no.receiving :-						
- personal care	54	62.71	52.6		Good improvement 19.22%	
- service during evenings/overnight	39	36.4	40.1		Decline 9.23%	PS5
- service at weekends	58	54.13	54.1		Performance maintained	
4. Intensive home care as a % of all long-stay care	30	35.02	30.9		Good improvement 13.33%	
5. No of respite weeks provided to people aged 18-65	4036	4370	4367		Performance maintained	
6. No of respite weeks provided to people aged 65+	2367	2357	2762		Decline 14.66%	PS6
Criminal Justice Social Work						
1. % of Social Enquiry Reports submitted by due date	95	98.9	99.0		Performance maintained	
2. Average no. of hours per week to complete Community Service Orders	4	5.3	4.9		Improvement over 10%	
3. % of Probationers seen within a week	70	89.2	80.6		Performance maintained	

Cultural & Community Services						
1. No of attendances per 1,000 population - pools	3890	3701	3800		Performance maintained	
- indoor facilities	6327	6438	6389		Performance maintained	
2. No of visits to museums per 1000 population	1800	2025	2372		Decline of 14.6%	PS7
made in person	1190	1896	2198		Decline of 13.7%	PS8
3. No of visits to council libraries per 1000 population	9987	9691	9675		Performance maintained	
4. No of visits to community centres per 1,000 population	2350	2967	2725		Improvement of 9%	
5. No of attendances at Council learning provision per 1,000	130	149	148		Performance maintained	
City Development						
1.% householder applications dealt with < 2 months	60	85.4	86.5		Performance maintained	
% all application dealt with with < 2 months	60	65.6	69.6		Decline just over threshold	PS9
2. % of road network that should be considered for maintenance	45	25.8	28.0		Significant improvement	PS10
3. Average time taken to repair a street light	2	2.8	2.6		Decline of 7.69%	
4. % of street lights repaired < 7 days	96.9	94.31	92.5		Performance maintained	
5. % of traffic lights repaired < 48 hours	99	99.6	99.8		Performance maintained	
6 % of population covered by local plans < last 5 years	100	100.0	100.0		Performance maintained	
Childrens Education						
1. % of primary schools where ratio of pupils to places is						
61% to 100%	58	38.0	45.9		Decline of 17.2%	PS11
2. % of secondary schools where ratio of pupils to places is						
61% to 100%	89	88.9	88.9		Performance maintained	
3. % of school leavers entering positive destinations	88	88.7	83.2		Significant improvement	
4. % of young people achieving at least SQA Level 3 in English and Maths by end of S4	90	93	89		Continued improvement 4.5%	
5. Average tariff score for S4 pupils	157	163	157		Continued improvement 3.8%	
6. % of school and pre-school centres receiving positive inspection reports	100	96.2	100		Performance maintained	
Child protection and childrens social work						
1. Increase % of children on supervision						
order (home) seen within 15 days	95	88.9	87.5		Continued improvement	
2. Increase % of looked after children in						
care with Dundee Foster carers	84	68.8	73.8		Decline just over threshold	PS12
3. Maintain % of Child Protection Referrals responded to < 24 hours	100	97.1	96.9		Continued improvement	
4. % of initial CP case conferences						
taking place within 21 days of referral	40	21	8.3		Significant improvement	

Housing and Homelessness				
1. % dwellings meeting SHQS	36	55.7	35.7	Improvement of 56%
2. Arrears as a % of the net amount of rent due	9	10.0	9.6	Performance maintained
Arrears > £250	5	5.8	5.9	Improvement of 1.7%
% of tenants giving up tenancies in arrears	48	49.6	52.2	Improvement just under 5%
average debt due as a % of average weekly rent	1106	938.44	1007.5	Improvement of 6.8%
% of tenant arrears written off or collected	66.5	59.1	70.19	Improvement of 15.8%
3. % of households housed	45	68	64.4	Improvement of 5.6%
% of cases reassessed < 12 months of completion of duty	3.5	3.9	4.5	Improvement of 13.3%
4. Average re-let time not low demand houses	65	61	98	Improvement of 37.8%
5. Average re-let time low demand	70	71	110	Improvement of 35.4%
6. Rent loss due to voids as a % of total rent due	2.5	2.1	3.1	Improvement of 32.2%
7. No of response repairs and % carried out by category	90	90.6	88.4	Improvement of 2.5%
Protective services				
1. Noise complaints - requiring attendance on site	24hrs	8.8hrs	8.98hrs	Continued improvement 2%
- dealt with under the Act	20mins	18mins	18mins	Performance maintained
2. Consumer complaints dealt with < 14 days	85	78.4	76.9	Continued improvement 2%
Business advice requests < 14 days	99	96.5	98.0	Performance maintained
3. % of food alerts receiving a response < 48 hours	100	100	100	Performance maintained
% communicable disease notifications receiving a response < 2 working days	100	100	100	Performance maintained
4. % of pest control responses < target time	100	98	99	Performance maintained
Waste Management				
1. Net cost of refuse collection	54	68.11	63.17	Performance maintained
Net cost of refuse disposal	80	78.24	77.06	Performance maintained
2. % of waste recycled or composted	45	45.9	34.6	Improvement of 33%
3. % cyclone/filter ash recycled	5	8.96	6.82	Improvement of 31%
4. Achieve and retain PASS 100 accreditation	100	100	100	Performance maintained
5. No of households with kerbside boxes	15,766	15,839	15,784	Performance maintained
6. % of household waste recycled	N/A	30.4	N/A	This is a new indicator

PS13

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Environment			
Performance Indicator	Number of schools registered for Eco-school Awards			
Trend	Previous +1 N/A	Previous 58	Current 54	
Deterioration rate	6.90%			
Latest City Ranking	N/A			
Statistical Overview	This indicator is not collected by Audit Scotland and therefore direct comparison with other authorities is not readily available. However it is regarded as an important corporate indicator for the Council.			
Specified/Non-specified	Non-spec.			
Commentary	Fintry Nursery Closed. Newfields and Whitfield Primary merged with Whitfields Early Years Centre to form Ballumbie primary. Ballumbie Primary has not, as yet, registered.			
Recovery Assessment				
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Corporate Services			
Performance Indicator	Number of administrative penalties			
Trend	Previous +1 N/A	Previous 26	Current 24	
Deterioration rate	7.69%			
Latest City Ranking	N/A			
Statistical Overview	This indicator is not collected by Audit Scotland and therefore direct comparison with other authorities is not readily available. However it is regarded as an important corporate indicator for the Council.			
Specified/Non-specified	Non-spec.			
Commentary	The level of administrative penalties reduced due to the number of claimants who admitted committing Benefit fraud. In such circumstances, an administrative caution is applied instead. The number of administrative cautions for the same period has increased as a result of this.			
Recovery Assessment				
Other Comment	Each fraud case is different and the sanction imposed will very much depend on the particular circumstances of the case. In these circumstances it is difficult to predict what future performance will be.			

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

Department	Social Work			
Performance Indicator	Number of people age 65+ receiving homecare			
Trend	Previous +1 N/A	Previous 1893	Current 1601	
Deterioration rate	15.43%			
Latest City Ranking	N/A			
Statistical Overview	This indicator is collected by Audit Scotland and therefore direct comparisons can readily be made.			
Specified/Non-specified	Specified			
Commentary	<p>The homecare statistics are calculated based on a one week snapshot, which was week commencing 26 March 2012. The way homecare services are delivered has changed since the introduction of Enablement. We now identify people in need of rehabilitation quicker than before and in many cases service users no longer need any homecare service following their period of rehabilitation. This means that more people are receiving a service throughout the year, however many of these people will not be captured on the one week snapshot. 1373 people received enablement between 1 April 2011 and 25 March 2012. For this reason, it appears that less people have received a homecare service.</p>			
Recovery Assessment	The Community Care Management Team will continue to review this data via the monthly Management Information Dataset and quarterly Directorate Dataset.			
Other Comment				

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

Department	Social Work			
Performance Indicator	Number of homecare hours per 1000 age 65+			
Trend	Previous +1 N/A	Previous 513.7	Current 474.5	
Deterioration rate	7.63%			
Latest City Ranking	N/A			
Statistical Overview	This indicator is collected by Audit Scotland and therefore direct comparisons can readily be made.			
Specified/Non-specified	Specified			
Commentary	The number of hours of homecare have decreased because 1. More people left the service between 2011 and 2012 than entered the service. Reasons for leaving homecare include a redesign of the service to offer alternative supports to people receiving low level services, the increasingly frail and ageing demographic of people using the service means that there were more deaths and the introduction of the enablement service which fully rehabilitates some people.			
Recovery Assessment	The Community Care Management Team will continue to review this data via the monthly Management Information Dataset and quarterly Directorate Dataset			
Other Comment				

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

Department	Social Work			
Performance Indicator	% of homecare clients age 65+ receiving homecare evenings/overnight			
Trend	Previous +1 N/A	Previous 40.1	Current 36.4	
Deterioration rate	9.23%			
Latest City Ranking	N/A			
Statistical Overview	This indicator is collected by Audit Scotland and therefore direct comparisons can readily be made.			
Specified/Non-specified	Specified			
Commentary	<p>This is consistent with a reduction in night time respite for personal care purposes. In 2011 we were operating over budget in this area and by 2012, this had fallen back into align with anticipated budget allocations.</p> <p>Overall concern: Caution should be taken when benchmarking against other local authorities. Dundee city council offers low level supports (eg housework) as part of a homecare service. It would not be appropriate to offer this type of service at the weekend or over night. People who receive homecare services during the weekend and evening / overnight are most likely to be receiving an intensive package of homecare. Some other local authorities do not offer a housework service and therefore their denominators will be lower, resulting in a higher % of people receiving a service during the weekend, evening or overnight. If we were to exclude our housework service figures from the numerator and denominator, performance would appear significantly better - personal care - 100%, evening / overnight - 56%, weekend - 84%</p>			
Recovery Assessment	We will encourage increased take up of the social care services that are available to people.			
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Social Work			
Performance Indicator	Number of respite weeks provided to people aged 65+			
Trend	Previous +1 N/A	Previous 2762	Current 2357	
Deterioration rate	14.66%			
Latest City Ranking	N/A			
Statistical Overview	This indicator is collected by Audit Scotland and is therefore capable of being readily compared to other authorities.			
Specified/Non-specified	Specified			
Commentary	<p>The reasons for the drop are - 1 We have improved the length of time a person waits to be placed in permanent residential care. Previously some people would have been placed in emergency respite until a long term placement could be allocated. We have improved our processes and reduced the length of time taken to move these people from emergency placements into permanent placements. 2. For the people who do not require permanent residential care we have improved our placement planning, whereby packages of permanent 24 hour support at home have been introduced more quickly thus reducing the requirement for emergency residential respite. 3. We are in the process of re-designing our assessment processes and we have re-designed the types of services on offer and believe that we are now providing more effective packages of care which reduce the need for episodes of emergency respite. A successful example of this is the enablement service.</p> <p>4. Although there is a reduction in 65+ respite nights provided in comparison with 2010/11, we are still providing considerably more than our share of the 10,000 weeks as stated in the Concordat. Based on the 2007/08 baseline and approximate 3% share of the 10,000 weeks our overall (childrens services and all community care) target was 5,676 weeks. During 2011/12 we provided 7,674 weeks.</p>			
Recovery Assessment				
Other Comment				

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
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	2372	2025	
	N/A	2198	1896	
Deterioration rate 1	14.60%			
Deterioration rate 2	13.70%			
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	Specified			
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				
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
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	Specified			
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>The figure for the final quarter of 2011/2 (70%) indicates that the trend is improving</p>			
Recovery Assessment				
Other Comment				

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

Department	City Development			
Performance Indicator	Average time taken to repair a street light (days)			
Trend	Previous +1 N/A	Previous 2.6	Current 2.8	
Deterioration rate	7.69%			
Latest City Ranking	N/A			
Statistical Overview	This information is not collected by Audit Scotland and there is no available comparator information during the year.			
Specified/Non-specified	Non-spec.			
Commentary	<p>The number of annual faults has fallen from 4826 in 2010-11 to 4601 in 2011-12.</p> <p>Due to the proactive bulk lamp change of certain types of lamps, the random failures tend to be slightly more complex than a standard lamp change and hence take slightly longer to repair which affects the overall averages.</p> <p>Performance for the related indicator of street light repairs made within 7 days remains high.</p> <p>This performance is actually very good and DCC is the best performing City Authority in this regard.</p>			
Recovery Assessment				
Other Comment				

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

Department	Education			
Performance Indicator	% of primary schools where ratio of pupils to places is 61% to 100%			
Trend	Previous +1 N/A	Previous 45.9	Current 38.0	
Deterioration rate	17.21%			
Latest City Ranking	N/A			
Statistical Overview	School occupancy rates are no longer collected by Audit Scotland, but they are regarded as an important corporate indicator for the Council.			
Specified/Non-specified	Non-spec.			
Commentary	This has been caused by a fall in school rolls. . Projections show that the primary roll will rise now over a period of time			
Recovery Assessment	The Council has ongoing plans for rationalisation and upgrade of the school estate and a number of new builds/mergers are in place or propped that will see the occupancy rates in primary rise significantly over the next 3 to 5 years			
Other Comment				

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Department	Social Work			
Performance Indicator	% of looked after children placed with approved LA carers			
Trend	Previous +1	Previous	Current	
	69.9	74.4	68.8	
Deterioration rate	5.9%			
Latest Scottish 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.			
Risk Status	Low			
Commentary	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. The Best value review of Childrens Services will allow us to analyse current trends and guide future service provision in terms of Family placement.			
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.			

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Environment			
Performance Indicator	Net Cost of Refuse Collection (combined domestic, commercial and domestic bulky uplift)			
Trend	Previous +1	Previous	Current	
	N/A	63.17	68.11	
Deterioration rate	7.82%			
Latest City Ranking	3			
Statistical Overview	This is a long established cost indicator which is collected by Audit Scotland. Therefore comparative information is readily available. In 2010/11 the Council was third least expensive of the main cities.			
Specified/Non-specified	Specified			
Commentary	The increased costs are due to increased competition from the private sector which has resulted in the loss of some contracts and associated income this year. These contracts related to the commercial sector which is becoming increasingly competitive.			
Recovery Assessment	The Environment Department will continue to monitor and renew the costs of this service.			
Other Comment				