

ITEM No ...15.....

REPORT TO: POLICY AND RESOURCES COMMITTEE - 31ST OCTOBER 2016
REPORT ON: CORPORATE PERFORMANCE INDICATORS 2015/16
REPORT BY: CHIEF EXECUTIVE
REPORT NO: 332-2016

1. PURPOSE OF REPORT

1.1 To advise the committee of the corporate performance of Dundee City Council for the financial year 2015/16.

2. RECOMMENDATIONS

2.1 Executive Directors review the contents of this report to assess whether or not there are areas of service performance which can be improved in the financial year 2016/17.

2.2 All performance indicators contained in the report be updated on the internet to ensure the public and other relevant stakeholders have access to the latest information on the authority's performance.

3. FINANCIAL IMPLICATIONS

3.1 There are no financial implications in this report.

4. BACKGROUND

4.1 For a number of years Local Authorities have been required to publish their performance by 30 September each year. This publication has to take the format stipulated in the Directive which the Accounts Commission publishes in advance each year, which contains a number of broad headings to which the publication must adhere as part of its Statutory Performance Information (SPI). These are then grouped under Corporate Management (SPI 1) and Service Performance (SPI 2).

4.2 Appendix 1 summarises the full list of all the Council's statutory performance indicators. Appendix 2 contains the same indicators grouped by service along with a commentary. This data will be used to update the Dundee Performance web pages. Throughout the appendices for ease of reference the following symbols are used to denote whether comparison with the year before shows improvement or broadly similar or has declined.

▲ Better than 5% improvement ● Between +/- 5% ▼ lesser outcome by more than 5%

4.3 The statutory guidance has changed and from 2016/17 onwards the Council will have greater freedom on how to report performance. Consultation will take place over the year to create service scorecards aligned with the new structure.

5. PERFORMANCE OVERVIEW

5.1 This report identifies over 120 indicators which have been categorised using the headings included in the Accounts Commission Directive 2014 applicable to the 2015/16 financial year.

The overall performance level is just over 87% of the indicators show performance being maintained or improved with only fifteen indicators for which performance has declined this year compared to last year.

6. CORPORATE MANAGEMENT

6.1 Responsiveness to Our Communities

The Council is currently collecting eight indicators in this category of performance, all of which have either maintained or improved position compared to last year. It is notable that complaint response has improved by a rate of over 10%.

6.2 Revenues and Service Costs

The Council is currently collecting seven indicators in this corporate category all of which have either maintained or improved compared to the previous year. It is notable that cost of collecting Non Domestic Rates has improved by 20%.

6.3 Employees

The Council recognises that its employees are one of its most valuable assets and collects eleven indicators in this performance category, three of which are new. Overall performance is 75%. Health and Safety training has reduced although much of this is now done through an on-line resource. Employees undertaking management qualifications have declined.

6.4 Assets

The Council is currently collecting four indicators for this performance category, all of which have maintained performance levels compared to the previous year.

6.5 Procurement

The Council is currently collecting four indicators for this performance category, all of which have maintained and improved performance compared to the previous year. An additional two indicators have been added to this performance category.

6.6 Sustainable Development

The Council is currently collecting seven performance indicators in this category of performance, all of which have maintained or improved position compared to the previous year.

6.7 Equalities and Diversity

The Council is currently collecting four indicators in this category of performance, the last two of which are new. The first two indicators improved performance compared to last year but lower than the 5% threshold.

7. **SERVICE PERFORMANCE**

7.1 Benefits Administration

The Council is currently collecting four indicators in this category of performance, all of which maintained or improved performance compared to the previous year. Average number of days to process new claims improved by 8%.

7.2 Community Care

The Council is currently collecting eight indicators in this category of performance, four of which have maintained performance. Performance on this is now a matter for the new Health and Social Care Partnership.

7.3 Criminal Justice Social Work

The Council is currently collecting seven indicators in this category of performance, all but two of which maintained or improved performance compared to the previous year. The speed with which offenders commenced unpaid work declined slightly as did the percentage of offenders completing their orders. However, time taken to complete the orders improved both for Level 1 and Level 2.

7.4 Cultural and Community Services

The Council is currently collecting seven indicators in this performance category, all but one of these maintaining performance levels. Visits to Council libraries is the only indicator for which performance declined and service provision continues to be adapted to meet modern requirements.

7.5 City Development (including Roads)

The Council is currently collecting thirteen indicators in this category of performance, all but one of which maintained and improved performance compared to the previous year. 'A' Class roads requiring treatment was the only indicator for which performance declined although the overall indicator maintained performance level.

7.6 Children's Education

The Council is currently collecting thirteen indicators in this performance category and all showed maintained or improved performance compared to the previous year. Significant progress was made on pupil literacy and numeracy levels.

7.7 Child Protection and Children's Social Work

The Council is currently collecting seven indicators in this corporate performance category, all of which either maintained or improved performance compared to the previous year. The speed with which case conferences are held has improved significantly as has the number of children receiving aftercare.

7.8 Housing and Homelessness

The Council is currently collecting twelve indicators in this category of performance. Arrears of rent >£250 declined in performance as did the time taken to re-let housing properties. A number of indicators significantly improved performance levels including the two homelessness indicators.

7.9 Protective Services

The Council is currently collecting seven indicators in this category of performance, all but one of which maintained or improved performance compared to the previous year. The noise complaints indicator dealt with under the Act declined slightly but was still within the existing target of 20 minutes.

7.10 Waste Management

The Council collected seven indicators in this performance category all but one of which maintained or improved performance compared to the previous period. Significant progress was made in quantities of material recycled in the categories of dry recyclates, food and glass landfill tonnage increased compared to the previous year.

8. **POLICY IMPLICATIONS**

This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality and Impact Assessment and Risk Management. There are no major issues.

9. **CONSULTATIONS**

The Executive Director of Corporate Services and the Head of Democratic and Legal Services have been consulted in the preparation of this report.

10. **BACKGROUND PAPERS**

Audit Scotland Performance Directive 2014 (for financial year 2015/16)

David R Martin
Chief Executive

..... 21/10/2016

APPENDIX 1




















LEGEND: ▲ Better than 5% improvement ● Between +/- 5% ▼ lesser outcome by more than 5%

SPI 1 CORPORATE MANAGEMENT

	Fam. Group Average	Target	2016 Actual	2015 Actual	Variance
Responsiveness to our communities					
1. Invoices paid within 30 days	93.74	92	96	95	●
2. % positive response on Council image		65	60	63	●
3. % customer satisfaction with telephone contacts		90	97	96	●
4. % customer satisfaction with office visits		95	91	90	●
5. % of formal complaints responded to within target time		95	65	58.5	▲
6. Local creditors paid within 14 days		80	91	88	●
7. Value of efficiency gains		3.9m	7.04m	7.10m	●
8. Council Tax level		1,211	1,211	1,211	●
Revenues and Service Costs					
1. Cost per dwelling of Council Tax	12.00	16.59	16.52	15.91	●
2. Income due from CT received in year	94.48	90.0	93.46	93.29	●
3. Revenue Budget as a % of expenditure		0.00	-1.29	-0.18	●
4. Capital Budget as a % of expenditure		0.00	-0.55	-1.81	●
5. % of creditors paid electronically		93.0	98.0	97.0	●
6. Cost of collecting NDR		33.72	36.26	45.20	▲
7. Income due from NDR collected in the year		98.00	95.75	95.22	●
Employees					
1. Average number of days lost through sickness - teachers		8.0	7.17	6.93	●
2. Average number of days lost to sickness - all others		10.0	10.62	11.99	▲
3. No. of accidents to Council employees		300	182	179	●
4. % of employees receiving an Employee Development and Performance Review		100	51.86	54.00	●
5. % of departments awarded Bronze Medal Healthy Working Lives		100	72	67	▲
6. Number of employees attending Health and Safety training			705	926	▼
7. Workforce profile by age					
25 and under			6.3	N/A	
25-55			79.6	N/A	
55 and over			24.1	N/A	
8. Percentage work apprentices Youth			62	65	●
9. Number of employees undertaking management qualifications			143	167	▼
Assets					
1. Operational accommodation in satisfactory condition	78	80	83.50	87.53	●
2. Operational accommodation suitable for current use	79	80	84.62	84.69	●
3. % primary school roll/capacity		75	76.91	75.39	●
4. % secondary school roll/capacity		80	72.36	72.47	●
Procurement					
1. Total annual savings as a result of procurement policies		400k	450k	400k	▲
2. % procurement spend with contracted suppliers		70	80	78	●
3. Orders placed electronically			85	82	●
4. Invoices paid by electronic means			98.7	97.8	●
Sustainable development					
1. Carbon Dioxide (CO ₂) emissions - all scoped sources			45,555	47,761	●

	Fam. Group		2016	2015	
	Average	Target	Actual	Actual	Variance
2. No. of greenspace quality standards (Green flag (park) Yellow/Blue Flag award (beach)		5	4	4	●
3. Streets (A and B) cleaned to an acceptable standard	94	100	96.4	96.0	●
4. No. of schools gaining Eco-School Awards (by Award):Total		56	55	55	●
Bronze		38	43	43	●
Silver		22	28	26	▲
Green Flag		4	8	8	●
Equalities and diversity					
1. % of highest paid 5% employees who are female	53	50	44.8	44.0	●
2. % of buildings accessible to disabled people		100	86.0	83.1	●
3. % of workforce classed as disabled			1.5	N/A	
4. % of workforce classed as black or minority ethnic			1.2	N/A	
<u>SPI 2 SERVICE PERFORMANCE</u>					
Benefits administration					
1. Gross cost per case of benefits administration		80	59.40	59.46	●
2. Average no. of days to process new claims		36	18.0	19.5	▲
3. % of cases for which the calc of benefit due was correct		98	89.0	88.3	●
4. % of benefit claims determined < 14 days		97	97.0	95.1	●
Community care					
1. % of adults supported at home who agree they live as independently as possible		99	94	94	●
2. % of carers who feel supported to continue in their caring role		46	44	43	●
3. % of adults supported at home who agree they felt safe		89	85	90	●
4. Rate of emergency admissions for adults per 100,000 population		11049	11631	11152	●
5. Rate of emergency bed days for adults per 100,000 population		94922	99918	81464	▼
6. Readmissions to hospital within 28 days of discharge per 1000 population		109	115	109	▼
7. % of adults with intensive needs receiving care at home		52.4	49.9	50.4	●
8. Number of days people spent in hospital when they are ready to be discharged		14298	15050	12239	▼
Criminal Justice Social Work					
1. % of Social Enquiry Reports submitted by due date		95	99.4	99.2	●
2. % Community Payback Orders seen within one working day		95	86.4	88.9	●
3. Average hours to complete a Community Payback Order - Level 1		5	4.1	3.9	▲
4. Average hours to complete a Community Payback Order - Level 2		7	6.5	6.1	▲
5. % of offenders inducted < 5 working days of receiving CPO		85	89.1	92.5	●
6. % of offenders commencing unpaid work < 7 days of receiving CPO		45	47.0	50.4	▼
7. % of offenders who complete their orders.		60	70	76	▼
Cultural & Community Services					
1. No of attendances per 1,000 population - pools		3890	4016	3875	●
- indoor facilities		6327	6537	6348	●
2. No of visits to museums per 1000 population		1800	2279	2257	●
made in person		1190	1766	1818	●
3. No of visits to council libraries per 1000 population		10000	10550	11638	▼
4. No of visits to community centres per 1,000 population		2602	2708	2646	●
5. No of attendances at learning provision per 1,000 population		130	174	180	●
City Development (incl Roads)					
1.% householder applications dealt with < 2 months		80	91.7	92.0	●
% all application dealt with with < 2 months		60	79.4	76.0	●

	Fam. Group		2016	2015	
	Average	Target	Actual	Actual	Variance
2. % of road network that should be considered for maintenance		27.7	27.2	27.3	
2b. % of A class roads that should be considered for maintenance treatment	25		18.82	16.54	
2c. % of B class roads that should be considered for maintenance treatment	28		22.11	21.88	
2d. % of C class roads that should be considered for maintenance treatment	31		16.42	16.23	
2e. % of U class roads that should be considered for maintenance treatment	36		32.15	32.61	
3. Average time taken to repair a street light		2.0	3.26	4.20	
4. % of street lights repaired < 7 days		96.9	91.32	89.00	
5. % of traffic lights repaired < 48 hours		99	99.6	99.15	
6. % of population covered by local plans < last 5 years		100	100	100	
7. % of CAT 1 (emergency) road defects made safe within response times		90	100	100	
8. % of road safety inspection completed on time		95	100	100	
Childrens Education					
1. % of primary schools where ratio of pupils to places is		58	74	71	
2. % of secondary schools where ratio of pupils to places is		89	78	78	
3. % of school leavers entering positive destinations	93	90	94	91	
4. The percentage of school and pre-school centres receiving positive inspection reports		100	71	75	
5. The average tariff score of the lowest attaining 20% of school leavers		158	123	120	
6. The average tariff score of the middle attaining 60% of school leavers		781	727	671	
7. The average tariff score of the highest attaining 20% of school leavers		1802	1745	1761	
8. The percentage of children gaining literacy and numeracy at SCQF level 4 or above by the point of leaving school		85	84	79	
9. The percentage of children gaining literacy and numeracy at SCQF level 5 or above by the point of leaving school		57	51	46	
10. The percentage of children who live in Dundee's share of Scotland's 30% most deprived areas gaining literacy and numeracy at SCQF level 4 or above by the point of leaving school		78	77	70	
11. The percentage of children who live in Dundee's share of Scotland's 30% most deprived areas gaining literacy and numeracy at SCQF level 5 or above by the point of leaving school		44	38	32	
12. The percentage of P3 pupils achieving the national average or better in InCAS - Reading		50	51	50	
13. The percentage of P3 pupils achieving the national average or better in InCAS - Maths		50	51	50	
Child protection and childrens social work					
1. Increase % of children on supervision order (home) seen within 15 days		95	91.8	92.4	
2. Increase % of looked after children in care with Dundee Foster carers		84	70.8	71.3	
3. % of Child Protection Referrals responded to < 24 hours		100	95.9	98.2	
4. % of initial CP case conferences taking place within 15 working days of a decision to hold a Case Conference		75	95.3	67	
5. % of young people receiving aftercare in education, training or employment.		55	55.9	49.5	
6. School attendance of Looked After Children		93	89.6	88.6	
7. Number of children secured in adoptive placements on 31 March each year		25	22	21	
Housing and Homelessness					
1. % dwellings meeting SHQS	88.5	100	100	100	
2. Gross rent arrears as at 31 March			6.41	N/A	
3. Arrears > £250		5	18.70	17.20	
% of tenants giving up tenancies in arrears		48	49.97	53.41	
% of tenant arrears written off or collected		66.5	52.35	49.78	
3. % of households housed		45	79.5	66.5	
% of cases reassessed < 12 months of completion of duty		2.6	3.64	4.90	

	Fam. Group Average	Target	2016 Actual	2015 Actual	Variance
4. Average time taken to re-let properties			52.74	49.63	
5. Rent loss due to voids as a % of total rent due	1.18	1.50	1.40	1.60	
6. Average time to complete emergency response repairs			8.95	N/A	
7. % Council dwellings that are energy efficient		100	100	100	
9. Number of Council and Registered Social Landlord built houses within last 12 months		95	108	32	
Protective services					
1. Noise complaints - requiring attendance on site - dealt with under the Act		24hrs 20mins	5.95hrs 18.98mins	6.25hrs 18.00mins	 
2. Consumer complaints dealt with < 14 days Business advice requests < 14 days		85 99	81 97	79 96	 
3. % of food alerts receiving a response < 48 hours % communicable disease notifications receiving a response < 2 working days		100 100	100 100	100 100	 
4. % of pest control responses < target time		100	99	98	
Waste Management					
1. Achieve and retain PAS 100 accreditation		100	100	100	
2a) Dry recyclates			32,435	11,695	
b) Food			22,867	11,705	
c) Glass			19,459	11,468	
3. % of household waste recycled	41	52	33.3	32.3	
4. % adults satisfied with waste collection		100	99	98	
5. Total household waste landfilled (tonnes)		9,741	4683	4409	








Appendix 2

Performance Self-Assessment 2015/2016











LEGEND: ▲ Better than 5% improvement ● Between +/- 5% ▼ lesser outcome by more than 5%

Corporate Management		2014/15	2015/16	
<p>Responsiveness to our communities</p> <p>The council carries out a customer survey each year as it is a key monitor of how well our services are performing.</p> <p>This year the overall trend is positive with most of the indicators improving on performance levels.</p> <p>The percentage positive responses on council image has fallen slightly, however there were slight increases for those factors in the public image profile which respondents rated most highly such as range of services, friendly employees, good quality and efficient services.</p> <p>Prompt payment of creditors remains a priority for the council both nationally and locally as this assists the cash flow of the businesses concerned and assists with their short term sustainability. Both indicators continued to improve on already high performance levels.</p> <p>Council Tax level remains frozen despite increased demand for the services the council provides.</p>	Performance Indicator			
	Invoices paid within 30 days	95	96	●
	% positive responses on council image	63	60	●
	% customer satisfaction with telephone contacts	96	97	●
	% customer satisfaction with office visits	90	91	●
	% of formal complaints responded to within target time	58.5	65	▲
	Local creditors paid within 14 days	88	91	●
	Value of efficiency gains	£7.1m	£7.04m	●
	Council Tax level	£1,211	£1,211	●
	Future Developments			
<p>Although performance on response to complaints has improved significantly compared to the previous year, further improvements will be sought to bring the existing performance level up to a target of 70%.</p> <p>Further efficiency savings will be sought in future years.</p>				





Appendix 2
Performance Self-Assessment 2015/2016

		2014/15	2015/16	
Corporate Management				
<p>Revenues and service costs</p> <p>Cost per dwelling of Council Tax increased very slightly compared to the previous year whereas the cost of collecting Non-domestic rates was significantly reduced.</p> <p>Budget compared to actual expenditure for both Revenue and Capital is closely monitored on a regular basis ensuring that the annual figures are kept within existing parameters.</p> <p>Electronic payments to creditors continued to improve from an already high performance level.</p> <p>Collection levels for both Council Tax and Non-domestic Rates continued to improve on last year's performances.</p>	Performance Indicator			
	Cost per dwelling of Council Tax	£15.91	£16.52	
	Income due from Council Tax received in year	93.29	93.46	
	Revenue Budget as a % of expenditure	-0.18	-1.29	
	Capital Budget as a % of expenditure	-1.81	-0.55	
	% of creditors paid electronically	97	98	
	Cost of collecting Non-domestic Rates	£45.20	£36.26	
	Income due from Non-domestic Rates collected in year	95.22	95.75	
		Future Developments		
		<p>Pressure on existing budgets is likely to continue in future years and therefore these will continue to be monitored very closely. The objective is to be within + or – 1% of the budget.</p> <p>Efforts to maintain progress on collection rates will continue in the coming years.</p> <p>Further efficiencies should continue to see some reduction in the costs of collecting Council Tax and Non-domestic Rates.</p>		






Appendix 2
Performance Self-Assessment 2015/2016

		2014/15	2015/16		
Corporate Management					
<p>Employees</p> <p>Our People Strategy recognises our people as our most valuable asset and therefore a number of performance indicators are in place to measure progress on Human Resource issues.</p> <p>Management and trade unions have been working collaboratively on our Health and Wellbeing agenda leading to a significant decrease in absence rates for Local Government Employees. Teacher absence rates have increased slightly and therefore the service is focussing on management information and appropriate support</p> <p>The number of accidents to employees has increased slightly but this is not considered significant, as we have had an 11% increase in the reporting of near misses, which is welcomed and is included in these figures.</p> <p>The Council continues to encourage employees to live healthy lifestyles and the number of employees working in a service which has achieved a Bronze Healthy Working Lives award has increased compared to the previous year.</p> <p>The decrease in employee numbers attending Health and Safety Training and undertaking management qualifications is due to growth of on-line training facilities which are anticipated to expand in future. It has been noted that the average number of delegates attending courses has fallen to 5.6 persons per course from 10.5 persons per course last year.</p>	Performance Indicator				
	Days lost through sickness - teachers	6.93	7.17		
	Days lost through sickness – other staff	11.99	10.62		
	Number of accidents to Council employees	179	182		
	% of employees receiving an Employee Development and Performance Review	54.00	51.86		
	% of departments awarded Bronze Healthy Working Lives	67	72		
	Number of employees attending Health and Safety Training	926	705		
	Workforce profile 16 - 25	N/A	6.3%		
	55 and above	N/A	24.1%		
	Work apprentices - youth	65	62		
	Employees undertaking management qualifications	167	143		
	Future Developments				
	<p>The Council is working actively and collaboratively with the trade unions on reviewing the Managing Absence and Supporting Attendance procedure and is also providing detailed data to Council Management Team and to service areas to assist with managing absence proactively. A group is also looking at specific strategies for promoting attendance. It is hoped that these measures will continue to drive attendance levels upwards.</p> <p>The Council is committed to creating opportunities for younger people. A detailed analysis of the workforce profile is being undertaken to highlight succession planning issues within the Council. Nationally, work is being undertaken to look at Talent Management for local government which will impact on Dundee's approach.</p> <p>Work is almost complete on implementing a new Resource link training and development module to enable better communication on accessing and recording employment development issues.. It is anticipated that information from the system will lead to better analysis to manage talent and improve the skills base of council employees.</p>				








**Appendix 2
Performance Self-Assessment 2015/2016**

		2014/15	2015/16	
Corporate Management				
Assets All of these indicators maintained performance compared to the previous year.	Performance Indicator			
	Operational accommodation in satisfactory condition	87.53	83.50	
	Operational accommodation suitable for current use	84.69	84.62	
	% primary school roll/capacity	75.39	76.31	
	% secondary school roll/capacity	72.47	72.36	
Future Developments		All of these indicators are expected to improve gradually in future years.		



Appendix 2
Performance Self-Assessment 2015/2016

		2014/15	2015/16	
Corporate Management				
<p>Procurement</p> <p>Savings achieved from procurement policies compared to last year have risen significantly which is pleasing to note.</p> <p>Procurement spend with contracted suppliers has continued to rise steadily over the year with procurement tendering activity being routed via Corporate Procurement.</p> <p>Centralised Purchase to Pay process has increased the usage of electronic order placement with compliant routes to market coupled with efficiency and payment performance improvements through the electronic scanning of invoices.</p>	Performance Indicator			
	Total annual savings as a result of procurement policies	£400,000	£450,000	
	% procurement spend with contracted suppliers	78	80	
	Orders placed electronically	82%	85%	
	Invoices paid by electronic means	97.8%	98.7%	
	Dundee Supplier Invoices Paid within 14 days	87%	91%	
Future Developments				
Further centralisation of tendering activity via Corporate Procurement coupled with all invoice processing being carried out centrally to ensure a fully closed loop approach to compliant purchases.				





Appendix 2
Performance Self-Assessment 2015/2016

		2014/15	2015/16		
Corporate Management					
<p>Sustainable Development</p> <p>All of the indicators in this category maintained or improved performance compared to the previous year.</p> <p>A detailed review of Co2 emissions has been carried out and a report will go to Policy and Resources in November.</p>	Performance Indicator				
	CO2 emissions – all scoped sources	45,555	47,761		
	No of Green Flag Awards	4	4		
	Streets (A and B) cleaned to an acceptable standard	96.0	96.4		
	Schools gaining Eco-school awards - Registered	55	55		
	- Bronze	43	43		
	- Silver	26	28		
	- Green Flag	8	8		
	Future Developments				
	<p>Street cleaning</p> <p>All Scottish authorities participate in the Keep Scotland Beautiful (KSB) audit system. KSB conducts an annual validation survey, and shares results and good practice. Dundee's score for 2015/2016 is just above last year's. The 2017 target figure of 94 is the average score in the Council's Local Government Benchmarking Framework family group.</p> <p>A benefit realisation plan has just been completed and this reduced costs by £ 740,000 over 3 years. A major service review of street cleaning and land management is underway with the aim of reducing costs by a further £1.4 million over both service areas.</p> <p>Green Flag Awards</p> <p>In 2016 Dundee was awarded 4 Green Flags by Keep Scotland beautiful for Templeton Woods, Trottick Ponds, Baxter Park and Barnhill Rock Garden.</p> <p>The highlight of 2015 was Dundee's success in the national Britain in Bloom campaign, where the city won its category, making Dundee the 'best' in Britain</p> <p>Eco Schools</p> <p>Under the leadership of head teachers, Eco-school activity now forms part of the permeating curriculum themes: global citizenship and sustainability. As such, all schools are expected to take forward eco education across a number of curriculum areas/subject departments.</p>				









Appendix 2
Performance Self-Assessment 2015/2016

Corporate Management		2014/15	2015/16	
<p>Equalities and diversity</p> <p>Steady progress continues to be made for the first two indicators in this category of Performance.</p> <p>The last two indicators are new indicators so current performance compared to past performance is not available</p>	Performance Indicator			
	% of highest paid 5% employees who are female	44.0	44.8	
	% of buildings accessible to disabled people	83.1	86.0	
	% of workforce classed as disabled	N/A	1.5	
	% of workforce classed as black or minority ethnic	N/A	1.2	
<p>Future Developments</p> <p>Performance comparators will be available for the last two indicators in future years.</p>				








Appendix 2
Performance Self-Assessment 2015/2016

		2014/15	2015/16	
Service Performance				
<p>Benefits administration</p> <p>All four indicators have improved on last year's performance.</p> <p>Particularly, the average time taken to process new claims which has reduced by one and a half days.</p> <p>Performance has improved across all four indicators whilst consolidating the administration and delivery of Free School Meals and clothing Grants alongside Housing Benefit and Council Tax Reduction.</p>	Performance Indicator			
	Gross cost per case of benefits administration	59.46	59.40	
	Average number of days to process new claims	19.5	18.0	
	% of cases for which the calculation of benefit due was correct	88.3	89.0	
	% of benefit claims determined within 14 days	95.1	97.0	
Future Developments				
		<p>The benefits indicators have been reviewed and new indicators will be collated from 1 April 2016. These should provide better measures for assessing the performance of the service.</p>		








Appendix 2
Performance Self-Assessment 2015/2016

		2014/15	2015/16	
Service Performance				
<p>Community care</p> <p>The number of episodes of emergency admissions increased between 2014/15 and 2015/16, and is the highest on record over the last 10 years. The greatest increases are in the oldest age groups.</p> <p>The number of emergency bed days increased between 2014/15 and 2015/16 and is the highest on record over the last 10 years. The greatest increases are in the younger age groups, particularly 50-54.</p> <p>More people with complex needs are using Direct Payments. There has been a considerable amount of work with staff to develop procedures and Self Directed Support guidance, as well as staff training</p>	Performance Indicator			
	% of adults supported at home who agree they live as independently as possible	94	94	
	% of carers who feel supported to continue in their caring role	43	44	
	% of adults supported at home who agree they felt safe	90	85	
	Rate of emergency admissions for adults per 100,000 population	11152	11631	
	Rate of emergency bed days for adults per 100,000 population	81464	99918	
	Readmissions to hospital within 28 days of discharge per 1000 population	109	115	
	% of adults with intensive needs receiving care at home	50.4	49.9	
	Number of days people spent in hospital when they are ready to be discharged	12239	15050	
	Future Developments			
<p>Episodes</p> <p>In order to support people to live independently we will continue to review the models of care and support and increase the number of alternatives to traditional homecare such as Housing with Care and more preventative measures which enable people to remain at home for longer. Self Directed Support will continue to encourage alternatives to traditional homecare services.</p> <p>Bed Days</p> <p>We will improve the arrangements to support discharge from hospital by developing a Delayed Discharge Improvement Plan. This will be used to inform and plan our actions and resources over the next 3 years. This information will be used to inform the Strategic Commission Plan and also the NHS Tayside Transformation Plan.</p> <p>There will be a continual focus to increase the number of people utilizing Self Directed Support Options. There is a plan to increase the number of Housing with Care accommodation with support options. Respite services will be remodelled to assist carers to support people with complex needs at home.</p>				









Appendix 2
Performance Self-Assessment 2015/2016

Service Performance		2014/15	2015/16	
<p>Criminal Justice Social Work.</p> <p>Response times for submitting Criminal Justice Social Work Reports to Court are a service priority as they ensure assessments on sentencing options are available on time. This indicator remains consistently high.</p> <p>The immediacy with which individuals made subject to a Community Payback Order are seen is a priority for engaging people in their supervision and is determined by National Guidance. Although there is slight reduction on last year, it is still within normal fluctuations and at a satisfactory performance level.</p> <p>CPO's at both Level 1 (up to 100 hrs Unpaid Work) and Level 2 (over 100 and up to 300hrs Unpaid Work) have been completed significantly more quickly compared to last year. The Average Hours refer to the average number of hours undertaken on any given Unpaid Work day across the duration of a completed order.</p>	Performance Indicator			
	% of Criminal Justice Social Work Report reports submitted by the due date	99.2	99.4	
	% community payback orders seen within one working day	88.9	86.4	
	Average hours to complete a community payback order – Level 1	3.9	4.1	
	Average hours to complete a community payback order – Level 2	6.1	6.5	
	% offenders inducted < 5 working days of receiving a CPO	92.5	89.1	
	% of offenders commencing unpaid work < 7 days of receiving a CPO	50.4	47.0	
	% of offenders who complete orders	76	70	
Future Developments				
<p>Commencement of Unpaid Work has taken longer than last year. This refers to the actual work start day following the individual's first contact and Induction meetings. We believe the deterioration has been contributed to by an increase in individuals who require evening and weekend placements (predominantly due to work and other commitments). The staffing complement and the availability of out of hours Unpaid Work placements is being addressed as a priority.</p> <p>Over the last four years we have had a year on year increase in the percentage of individuals successfully completing their Community Payback Orders. This most recent reduction does not appear to have any single cause and will continue to be closely monitored for any contributory factors and for improvement.</p>				

Appendix 2
Performance Self-Assessment 2015/2016

Service Performance		2014/15	2015/16	
<p>Cultural and Community Services</p> <p>Number of facility visits this year compared to last year have been maintained in general.</p> <p>Museum visits was the only area where performance decreased significantly.</p>	Performance Indicator			
	No of attendances per 1000 population - pools	3875	4016	
	No of attendances per 1000 population - indoor facilities	6348	6537	
	No of visits to museums per 1000 population	2257	2279	
	No of museum visits in person	1818	1766	
	No of visits to libraries per 1000 population	11638	10550	
	No of visits to community centres per 1000 population	2646	2708	
	No of attendances at learning provision per 1000 population	180	174	
<p>Future Developments</p> <p>Museum visits are expected to increase in future years with the opening of the Victoria and Albert museum.</p> <p>Further improvements to leisure provision are also expected to increase attendances in future years.</p>				








Appendix 2
Performance Self-Assessment 2015/2016

Service Performance		2014/15	2015/16	
<p>City Development</p> <p>All bar one of the indicators maintained performance levels compared to the previous year.</p> <p>The percentage of A Class roads that should be considered for treatment increased although the overall performance for this indicator remained comparatively very good..</p> <p>The average time taken to repair a street light improved significantly compared to the previous year.</p> <p>Performance in the assessment of planning applications has been maintained despite an increase in the number of applications submitted to the Council, significant changes to personnel within the Development Management team.</p>	Performance Indicator			
	% householder planning applications dealt with < 2 months	92.0	91.7	
	% all planning applications dealt with < 2 months	76.0	79.4	
	% of road network that should be considered for maintenance	27.3	27.2	
	% of A class roads that should be considered for maintenance treatment	16.54	18.82	
	% of B class roads that should be considered for maintenance treatment	21.88	22.11	
	% of C class roads that should be considered for maintenance treatment	16.23	16.42	
	% of U class roads that should be considered for maintenance treatment	32.61	32.15	
	Average time taken to repair a street light	4.20	3.26	
	% of street lights repaired within 7 days	89.00	91.32	
	% of traffic lights repaired within 48 hours	99.15	99.60	
	% of population covered by local plans < last 5 years	100	100	
	% of emergency road defects made safe within response times	100	100	
	% of road safety inspections completed on time	100	100	
Future Developments				










Appendix 2
Performance Self-Assessment 2015/2016

Service Performance		2014/15	2015/16	
<p>Children's education</p> <p>All of these indicators maintained or improved performance.</p> <p>Significant improvements were achieved for literacy and numeracy including those for pupils in deprived parts of the city.</p>	Performance Indicator			
	% of primary schools where ratio of pupils to places is 61% to 100%	71	74	
	% of secondary schools where ratio of pupils to places is 100%	78	78	
	% of school leavers entering positive destinations	91	94	
	% of school and pre-school centres receiving positive inspection reports	75	88	
	Average tariff score of the lowest attaining 20% of school leavers	120	123	
	Average tariff score of the middle attaining 60% of school leavers	671	727	
	Average tariff score of the highest attaining 20% of school leavers	1761	1745	
	% of children gaining literacy and numeracy SCQF Level 4 or above by the point of leaving school	79	84	
	% of children gaining literacy and numeracy SCQF Level 5 or above by the point of leaving school	46	51	
	% of children who live in Dundee's share of Scotland's most 30 % deprived areas gaining literacy and numeracy at SCQF Level 4 or above	70	77	
	% of children who live in Dundee's share of Scotland's most 30 % deprived areas gaining literacy and numeracy at SCQF Level 5 or above	32	38	
	% of P3 pupils achieving the national average or better in InCAS - Reading	50	51	
	% of P3 pupils achieving the national average or better in InCAS - Maths	50	51	
Future Developments				
<p>The Dundee Attainment Challenge was established in session 2015/16 within the early years and primary education sectors with the aim to raise attainment for all and close the poverty-related attainment gap particularly in the areas of literacy, numeracy and health and wellbeing for children residing in SIMD deciles 1 and 2. The Attainment Scotland Fund is in the process of being extended to the secondary education sector for the existing 7 attainment challenge local authorities. If successful, allocated funding to Dundee will augment and accelerate improvement activity within secondary schools designed to improve outcomes for young people in the areas of numeracy, literacy and emotional health and wellbeing. Specific interventions for targeted pupils will include: the extension of literacy and numeracy recovery programmes; the provision of supported study/learning activities for vulnerable groups including children 'looked after' and young carers; the extension of interventions supporting pupils with anxiety and mental health and wellbeing concerns; and the provision of structured 1:1 support young people at risk of disengaged from school.</p>				








Appendix 2
Performance Self-Assessment 2015/2016

Service Performance		2014/15	2015/16	
<p>Child Protection</p> <p>All of these indicators maintained or improved performance when compared to the previous year.</p> <p>Significant improvements in performance were obtained for CP conference cases held within 15 days and the percentage of young people receiving aftercare in education, training or employment.</p>	Performance Indicator			
	% of children on supervision order (home) seen within 15 days	92.4	91.8	
	% of looked after children in care with Dundee foster carers	71.3	70.8	
	% child protection referrals responded to within 24 hours	98.2	95.9	
	% of initial CP conference cases taking place < 15 working days of decision to hold a case conference	67.0	95.3	
	% of young people receiving aftercare in education, training or employment	49.5	55.9	
	School attendance of looked after children	88.6	89.6	
	Number of children secured in adoptive placements on 31 March	21	22	
<p>Future Developments</p> <p>For 2016/17 Children and Families services will seek to maintain performance across these indicators, especially the time scale to CP case conferences, which is a significant improvement compared to previous years. However, 2016 will see two major changes within children and families services, the introduction of a new GIRFEC compliant IT system allowing the collection of a wider range of data, and planning towards the new multi agency Children's Services Plan for 2017-20. This will be a wider plan and reflect priorities as set by the recent integrated children's services inspection, the four priority areas identified through the Improving Children's Outcomes survey, children with additional needs and an enhanced focus on our corporate parenting duties for children and young people looked after at home as well as those accommodated with foster carers or in children's houses.</p>				








Appendix 2
Performance Self-Assessment 2015/2016

Service Performance		2014/15	2015/16	
<p>Housing</p> <p>All but two of these performance indicators maintained or improved performance compared to the previous year.</p> <p>Over the period a total of 108 new social built properties were completed in Dundee at two locations Whitfield and Mill'O'Mains.</p> <p>The implementation of the UK's Welfare Reform particularly Universal Credit has had an impact on arrears. Staff in corporate debt have a person centred approach to recovery and are working together with Welfare Rights, CONNECT and Revenues to provide support and advice to tenants that are impacted by Welfare Reform.</p>	Performance Indicator			
	% dwellings meeting SHQS	100	100	
	Gross rent arrears at 31 March	N/A	6.41	
	Arrears > £250	17.2	18.7	
	% of tenants giving up tenancies in arrears	53.41	49.97	
	% of tenants arrears written off or collected	49.78	52.35	
	% of households housed	66.5	79.5	
	% of cases reassessed < 12 months of completion of duty	4.90	3.64	
	Average time taken to re-let properties	49.63	52.74	
	Rent loss due to voids as a % of rent due	1.60	1.40	
	Average length of time taken to complete non-emergency repairs.	N/A	8.95	
	% council dwellings that are energy efficient	100	100	
	Number of council and registered social landlord built houses < last 12 months	32	108	
Homeless	Future Developments			
DCC are committed to providing sustainable outcomes for homeless applicants. This is reflected in the % of households housed.	Performance of indicator average time taken to re-let properties is within the performance target set for this indicator. A STEP review and pilot initiatives are underway to improve future performance for this indicator.			
The introduction of a person centred housing options approach has identified a more sustainable housing outcome based on the applicants' needs and circumstances.	It should be noted that the housing response repairs indicator is new and proper comparisons will only be available in future years. The gross rent arrears indicator is also new and the same applies.			

Appendix 2
Performance Self-Assessment 2015/2016

Service Performance		2014/15	2015/16	
<p>Protective services</p> <p>All but one of the performance indicators in this category maintained or improved performance.</p> <p>The only indicator which declined was noise complaints which were dealt with under Part 5 of the Antisocial Behaviour etc. (Scotland) Act 2004. However this performance was still better than target.</p>	Performance Indicator			
	Noise complaints requiring attendance on site	6.25 hrs	5.95 hrs	
	Noise complaints dealt with under the Act	18.00 mins	18.98 mins	
	Consumer complaints completed within < 14 days	79	81	
	Business advice requests completed within < 14 days	96	97	
	% of food alerts receiving a response < 48 hours	100	100	
	% communicable disease notifications receiving a response < 2 working days	100	100	
	% of pest control responses within target time	98	99	
<p>Future Developments</p> <p>Protective PIs will continue to be maintained at a high level.</p> <p>Early intervention prevents escalation or worsening of issues such as communicable disease, food alerts and pest/vermin infestations etc. The Night Time Noise Team's rapid response to domestic noise complaints, which remains within the 20 minute target time, provides respite to households suffering from noise related anti social behaviour. The team currently aims to respond to a complaint within 20 minutes. The response time for other noise intrusive problems has also been maintained at less than 6 hours.</p> <p>The consumer complaints and business advice Trading Standards PIs demonstrates the high level of support given to local consumers and business. Consumers are assisted where problems are found with goods and services. This can include dealing with complicated cases such as internet purchases.</p>				

Appendix 2
Performance Self-Assessment 2015/2016

		2014/15	2015/16	
Service Performance				
<p>Waste management</p> <p>All indicators in this category of performance either maintained or improved performance compared to the previous year. Significant improvement was achieved within recycling categories.</p> <p>The 2015/2016 landfilled figure is provisional pending verification by the Scottish Environmental Protection Agency.</p>	Performance Indicator			
	Achieve and retain PAS 100 accreditation	100	100	
	Dry recyclates	11,695	32,435	
	Food	11,705	22,867	
	Glass	11,468	19,459	
	% of household waste recycled	32.3	33.2	
	% of adults satisfied with waste collection	98	99	
	Total household waste landfilled	4409	4683	
	Future Developments			
	<p>The Scottish Government's Household Recycling Charter & associated Code of Practice was launched in March 2016. This required a further review of the city's waste collection methods to consider options for aligning the service with the new national model. The implementation of the previously approved enhancements to recycling collections was therefore suspended during the review.</p> <p>The required changes were approved by the Council on 27th June 2016, with Dundee formally signing the charter on 20th July 2016. Rollout of the new, Code of Practice-compliant system will begin in April 2017 with the aim that all areas of the city will have their new systems by June 2017. In the interim period, rollouts of food waste will continue to be introduced in order to meet regulatory requirements and it is anticipated that the food service will be city-wide by March 2017. A system of enhanced bring sites will be provided for all households for glass collection.</p>			