

**REPORT TO: BEST VALUE SUB-COMMITTEE - 28 APRIL 2009**

**REPORT ON: STATUTORY PERFORMANCE INDICATORS 2009/2010 - DUNDEE CITY COUNCIL - DRAFT CORPORATE SELF-ASSESSMENT**

**REPORT BY: HEAD OF FINANCE**

**REPORT NO: 34-2009**

## **1 PURPOSE OF REPORT**

- 1.1 To advise Elected Members on a significant change in approach by the Accounts Commission to the recording and publishing of performance information.
- 1.2 To advise Elected Members of the performance data the authority intends to collect and publish at corporate level and use as a means of assessing whether or not overall performance is improving over the coming years.

## **2 RECOMMENDATIONS**

- 2.1 Elected Members approve the Draft Corporate Self-Assessment noted in Appendix 1 and that these indicators be collected annually, published on the internet and copies made available at main service points in line with Public Performance Reporting requirements.
- 2.2 Departments/Services ensure that a range of information is collected by individual services and that this performance data is published on an appropriate part of the Council's website.

## **3 BACKGROUND**

- 3.1 Statutory Performance Indicators have been reported upon by Scottish local authorities since 1992. Since that date each year the Accounts Commission has used a direction which specifies the indicators which should be collected and published and the method to be used in calculating those performance indicators.
- 3.2 The Accounts Commission has recently issued its 2008 Direction for the 2009/10 financial year. It is a departure from previous procedure in that local authorities are being asked to self-assess areas of performance which previously were prescribed by the Accounts Commission.

## **4 THE 2008 DIRECTION**

- 4.1 There are two main elements to the Direction. The Accounts Commission has specified that all local authorities must collect and publish 25 specified indicators which will enable comparison with previous years and from authority to authority.
- 4.2 In addition to the above, the authorities are to decide themselves what information they intend to collect and publish over a number of service headings. To this end a draft document has been prepared per Appendix 1 as a first attempt at drawing up the Corporate Self-Assessment of Dundee City Council including the specified indicators per 4.1.

5 **POLICY IMPLICATIONS**

5.1 There are no major issues.

6 **CONSULTATION**

6.1 The Chief Executive, Depute Chief Executive (Support Services) and Depute Chief Executive (Finance) and Assistant Chief Executive (Community Planning) have been consulted on the contents of this report.

7 **BACKGROUND PAPERS**

The Accounts Commission 2008 Direction on Statutory Performance Indicators.

**MARJORY STEWART**  
**HEAD OF FINANCE**

**16 APRIL 2009**

**DUNDEE CITY COUNCIL****Provisional Statutory Return 2009/10**

<b>SPI 1 Corporate Management</b>	<b>Responsible Officer</b>
<b>Responsiveness to our communities</b> 1. Invoices paid within 30 days 2. % positive response on Council image 3. % customer satisfaction with telephone contacts 4. % customer satisfaction with office visits 5. % formal complaints responded to within target time	Principal Accountant (Best Value)/ Corporate Planning Officer
<b>Revenues and Service Costs</b> 1. Cost per dwelling of Council Tax 2. Income due from CT received in year 3. Revenue projected outturn compared to annual budget 4. Capital projected outturn to annual budget 5. % of creditors paid electronically 6. Cost of collecting NDR 7. Income due from NDR collected in the year	Head of Finance
<b>Employees</b> 1. Average number of days lost through sickness - teachers 2. Average number of days lost to sickness - all others 3. No. of instances of violence/aggression towards employees 4. No. of accidents to Council employees	Head of Personnel
<b>Assets</b> 1. Operational accommodation in satisfactory condition 2. Operational accommodation suitable for current use 3. % of time utilisation within operational properties 4. % occupancy factor 5. Required maintenance cost of operational assets per m2	Property Manager
<b>Procurement</b> 1. Total annual savings as a result of procurement policies 2. % procurement spend with contracted suppliers 3. % procurement officers training for a qualification 4. % total transactions that are e-transactions	Depute Chief Executive (Finance)
<b>Sustainable development</b> 1. Carbon Dioxide (CO <sub>2</sub> ) emissions from Council's operations 2. No. of greenspace quality standards (Green flag (park) Yellow/Blue Flag award (beach)) 3. Street Cleanliness Index Score 4. No. of schools gaining Eco-School Awards (by Award):  Bronze Silver Green Flag	Environmental Strategy Officer
<b>Equalities and diversity</b> 1. % of highest paid 2% employees who are female 2. % of highest paid 5% employees who are female 3. % of buildings accessible to disabled people	Director of Leisure and Communities/ Head of Personnel

<p><b>SPI 2 : Service Performance</b></p> <p><b>Benefits administration</b></p> <ol style="list-style-type: none"> <li>1. Gross cost per case of benefits administration</li> <li>2. Average no. of days to process new claims</li> <li>3. % of cases for which the calc of benefit due was correct</li> <li>4. % of benefit claims determined &lt; 14 days</li> <li>5. No of successful prosecutions for fraud</li> <li>6. No of administrative penalties</li> <li>7. No of administrative cautions</li> </ol>	<p>Head of Accounts &amp; Benefits/ Head of Income &amp; Recovery</p>
<p><b>Community care</b></p> <ol style="list-style-type: none"> <li>1. Number of people age 65+ receiving homecare</li> <li>2. Number of homecare hours per 1000 age 65+</li> <li>3. As a % of homecare clients age 65 + no.receiving :- <ul style="list-style-type: none"> <li>- personal care</li> <li>- service during evenings/overnight</li> <li>- service at weekends</li> </ul> </li> <li>4. Intensive home care as a % of all long-stay care</li> <li>5. No of people &lt; 65 receiving respite care at home</li> <li>6. No of people &gt; 65 receiving respite care at home and in care</li> </ol>	<p>Director of Social Work</p>
<p><b>Criminal Justice Social Work</b></p> <ol style="list-style-type: none"> <li>1. % of Social Enquiry Reports submitted by due date</li> <li>2. Average no. of hours per week to complete Community Service Orders</li> </ol>	<p>Director of Social Work</p>
<p><b>Cultural &amp; Community Services</b></p> <ol style="list-style-type: none"> <li>1. No of attendances per 1,000 population - pools <ul style="list-style-type: none"> <li>- indoor facilities</li> </ul> </li> <li>2. No of visits to museums per 1000 population made in person</li> <li>3. No of visits to council libraries per 1000 population</li> <li>4. No of visits to community centres per 1,000 population</li> <li>5. No of attendances at Council learning provision per 1,000</li> </ol>	<p>Director of Leisure and Communities</p>
<p><b>Planning and Transport</b></p> <ol style="list-style-type: none"> <li>1.% householder applications dealt with &lt; 2 months <ul style="list-style-type: none"> <li>% all application dealt with with &lt; 2 months</li> </ul> </li> <li>2. % of road network that should be considered for maintenance</li> <li>3. Average time taken to repair a street light</li> <li>4. % of street lights repaired &lt; 7 days</li> <li>5. % of traffic lights repaired &lt; 48 hours</li> <li>6 % of population covered by local plans &lt; last 5 years</li> </ol>	<p>Director of City Development</p>
<p><b>Childrens Education</b></p> <ol style="list-style-type: none"> <li>1. % of primary schools where ratio of pupils to places is <ul style="list-style-type: none"> <li>61% to 100%</li> </ul> </li> <li>2. % of secondary schools where ratio of pupils to places is <ul style="list-style-type: none"> <li>61% to 100%</li> </ul> </li> <li>3. % of leavers not entering education, employment or training</li> <li>4. % of young people achieving at least SQA Level 3 in English and Maths by end of S4</li> <li>5. Average tariff score for S4 pupils</li> </ol>	<p>Director Of Education</p>

<p><b>Child protection and childrens social work</b></p> <ol style="list-style-type: none"> <li>1. Maintain % of children accommodated in residential care below the national average</li> <li>2. Track number of children under five years old being accommodated</li> <li>3. Maintain % of Child Protection Referrals responded to within 24 hours</li> <li>4. Reduce time between initial Child Protection Investigation and Registration <ul style="list-style-type: none"> <li>days from start of investigation to registration</li> <li>days from end of investigation to registration</li> </ul> </li> </ol>	<p>Director of Social Work</p>
<p><b>Housing and Homelessness</b></p> <ol style="list-style-type: none"> <li>1. % dwellings meeting SHQS</li> <li>2. Arrears as a % of the net amount of rent due <ul style="list-style-type: none"> <li>Arrears &gt; £250</li> <li>% of tenants giving up tenancies in arrears</li> <li>average debt due as a % of average weekly rent</li> <li>% of tenant arrears written off or collected</li> </ul> </li> <li>3. % of households housed <ul style="list-style-type: none"> <li>% of cases reassessed &lt; 12 months of completion of duty</li> </ul> </li> <li>4. Average re-let time not low demand houses</li> <li>5. Average re-let time low demand</li> <li>6. Rent loss due to voids as a % of total rent due</li> <li>7. No of response repairs and % carried out by category</li> </ol>	<p>Director of Housing</p>
<p><b>Protective services</b></p> <ol style="list-style-type: none"> <li>1. Noise complaints - requiring attendance on site <ul style="list-style-type: none"> <li>- dealt with under the Act</li> </ul> </li> <li>2. Consumer complaints dealt with &lt; 14 days <ul style="list-style-type: none"> <li>Business advice requests &lt; 14 days</li> </ul> </li> <li>3. % of food alerts receiving a response &lt; 48 hours <ul style="list-style-type: none"> <li>% communicable disease notifications receiving a response &lt; 2 working days</li> </ul> </li> <li>4. Reduce the no. of sites that exceed the National Air Quality Standard and objectives for NO2 and PM10</li> <li>5. % of pest control responses &lt; 2 working days <ul style="list-style-type: none"> <li>% of pest control responses &lt; 5 working days</li> </ul> </li> </ol>	<p>Head of Environmental Health &amp; Trading Standards</p>
<p><b>Waste Management</b></p> <ol style="list-style-type: none"> <li>1. Net cost of refuse collection <ul style="list-style-type: none"> <li>Net cost of refuse disposal</li> </ul> </li> <li>2. % of waste recycled or composted</li> <li>3. % cyclone/filter ash recycled</li> <li>4. % abandoned cars collected &lt; 14 days</li> <li>5. Achieve and retain PASS 100 accreditation</li> <li>6. No of households with kerbside boxes</li> </ol>	<p>Head of Waste Management</p>