

**REPORT TO: SCRUTINY COMMITTEE – 24 SEPTEMBER 2014**

**REPORT ON: STATUTORY PERFORMANCE INDICATORS 2013/2014 – CORPORATE PERFORMANCE SELF-ASSESSMENT**

**REPORT BY: CHIEF EXECUTIVE**

**REPORT NO: 343-2014**

**1. 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 the 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 2009/10.
- 1.2 This will be the last year of this report as next year all performance indicators will be reported at the same time including the Local Government Benchmarking Framework indicators.

**2. 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 2013/2014.
- 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 stakeholder tenants. Similar mechanisms require to be in place for the other performance indicators at the discretion of the relevant officers.
- 2.3 The Council publish the Improvement Service indicators for 2013/2014 later this year.

**3. FINANCIAL IMPLICATIONS**

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

**4. BACKGROUND**

- 4.1 Since their inception in 1992, Statutory Performance Indicators have been published each year by Audit Scotland. Detailed guidelines are issued each year to ensure the Council compiled the indicators appropriately and the indicators were subject to 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 comparison purposes between authorities. In addition, Audit Scotland has identified a number of performance categories it regards as important but within these local authorities have discretion 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 fourth annual self-assessment of performance.
- 4.3 In addition to these the Improvement Service has published further indicators which rely on the Local Financial Returns for compilation. These indicators are being developed to improve comparisons from one authority to another and are mandatory for financial year 2013/14.

**5. PERFORMANCE OVERVIEW**

- 5.1 The Council's self-assessment of performance is provided in Appendix 1. Targets have been provided where possible.
- 5.2 Overall performance level for 2013/14 is 81% which is a very good performance..

## 6 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. 7 of the 8 indicators maintained or improved performance during the year. Complaints response time was the only area for which performance declined.

#### 6.1.2 Revenues and Service Costs

Performance levels for six of the seven indicators were maintained or improved. Cost of collecting Non-Domestic Rates was the only area in which performance declined.

#### 6.1.3 Employees

The Council is currently compiling twelve indicators in this performance category. Performance was maintained or improved for three of the four indicators which could be compared. There was a fall in the number of departments awarded a Bronze Award for Healthy Working Lives. The remaining indicators are new.

#### 6.1.4 Assets

The Council is currently collecting five indicators in this performance category from a corporate perspective. Two of these indicators maintained or improved performance levels, the remainder were new.

#### 6.1.5 Procurement

The Council is currently collecting four indicators for this performance category from a corporate perspective. All of the indicators maintained performance therefore overall performance for this category may be regarded as excellent. This is a relatively 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 maintained performance and overall performance level is assessed as excellent which is noteworthy as this is a relatively new performance category.

#### 6.1.7 Equalities and Diversity

The Council is currently measuring three indicators in this performance category which maintained performance in 2013/2014. This is therefore regarded as a good overall performance.

### 6.2 Service Performance

#### 6.2.1 Benefits Administration

The Council is currently collecting five indicators for this category of performance at a corporate level. Three of the five indicators maintained performance during 2013/14. Performance declined for speed of claims processing and the number of successful fraud prosecutions.

#### 6.2.2 Community Care

The Council is currently collecting eleven indicators for this category of performance at a corporate level. Ten of these indicators maintained or improved performance. The ratio of intensive home care to all long-stay care was the only indicator for which performance declined.

### 6.2.3 Criminal Justice

The Council monitors seven performance indicators at corporate level for this category of performance. Five of these indicators either maintained or improved performance levels. Community Payback Order completion rates were the only indicators for which performance declined.

### 6.2.4 Cultural and Community Services

The Council is currently monitoring seven performance indicators in this category of performance which is already at a high level. All indicators either maintained or improved performance during the year. This is an excellent performance.

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

### 6.2.5 City Development

The Council is currently collecting seven performance indicator, this category of performance. Other than the average time taken to repair a street light indicators in this group maintained performance in 2013/14 which is regarded as a very good overall performance.

### 6.2.6 Children's Education

The Council is currently collecting six performance indicators from a corporate perspective in this category. Performance has been maintained or improved for five of these which is considered a very good overall performance. The only area of performance which declined was the percentage of school and pre-school inspection reports.

### 6.2.7 Child Protection

The Council is currently collecting seven indicators corporately in this performance category, six of which either maintained or improved performance. The number of children in adoptive placements was the only indicator for which performance declined.

### 6.2.8 Housing and Homelessness

The Council is currently collecting fourteen indicators in this category of performance. Only four of these indicators maintained or improved performance in 2013/14 but it is noted that over recent years there have been significant performance improvements which have not proved sustainable in the short term.

### 6.2.9 Protective Services

The Council is currently measuring seven indicators in total for this category of performance. All indicators maintained or improved performance level for 2013/2014 and this is regarded as an excellent performance as many of these indicators are already at high performance levels.

### 6.2.10 Waste Management

The Council is currently measuring five indicators in this performance category all of which maintained or improved performance compared to the previous year which is excellent.

## 7. **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.

8. **CONSULTATIONS**

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

9. **BACKGROUND PAPERS**

SPI Guidance for Audited bodies 2013/14 (Audit Scotland 2012 Direction)

David K Dorward  
Chief Executive







..... 16/09/2014

## Statutory Return 2013/14

SPI – 1 Corporate Management		Scottish Average	Target	2014 Actual	2013 Actual	Variance	Notes
<b>Responsiveness to our communities</b>							
1	Invoices paid within 30 days	90.82	92	94	93	●	Continued improvement
2	% positive		65	68	60	▲	Excellent improvement
3	% customer satisfaction with telephone contacts		90	96	97	●	Performance maintained
4	% customer satisfaction with office visits		95	93	89	●	Just over 4% improvement
5	% of formal complaints responded to within target time		95	57	62	▼	Decline of 8%
6	Local creditors paid within 14 days		80	85	80	▲	Excellent improvement
7	Value of efficiency plans		3.9m	7.0m	6.6m		Variance not applicable
8	Council Tax level		1,211	1,211	1,211	●	Performance maintained
<b>Revenues and Services Costs</b>							
1	Cost per dwelling of Council Tax	13.39	25.00	16.13	22.19	▲	Excellent improvement 27.3%
2	Income due from CT received in year	95.42	90.0	92.66	93.11	●	Performance maintained
3	Revenue Budget as a % of expenditure		0.00	0.00	0.02	●	Performance maintained
4	Capital Budget as a % of expenditure		0.00	1.50	0.86	●	Performance maintained
5	% of creditors paid electronically	93.38	93.0	93.0	93.0	●	Performance maintained
6	Cost of collecting NDR	29.36	35.00	50.05	46.93	▼	Decline 6.65%
7	Income due from NDR collected in the year	97.00	96.00	95.41	95.82	●	Performance maintained

PS1

PS2

		Scottish Average	Target	2014 Actual	2013 Actual	Variance	Notes
<b>Employees</b>							
1	Average number of days lost through sickness – teachers	6.6	8.0	6.1	6.15		Performance maintained
2	Average number of days lost to sickness – all others	10.9	10.0	11.7	11.78		Performance maintained
3	Number of accidents to Council employees		400	225	251		Improvement of 11.6%
4	% of employees receiving an Employee Development and Performance Review		100	N/A	69		New system under review
5	% of departments awarded Bronze Medal Healthy Working Lives		100	54	60		Decline 10%
6	Number of employees attending Health and Safety training			635	N/A		This is a new indicator
7	Workplace profile Aged 16 to 45			45	N/A		This is a new indicator
	Aged 45 to 65			52	N/A		This is a new indicator
	Aged 65+			3	N/A		This is a new indicator
8	Number of work apprentices Adult			29	N/A		This is a new indicator
	Youth			65	N/A		This is a new indicator
9	Number of employees undertaking management qualifications			167	N/A		This is a new indicator
<b>Assets</b>							
1	Operational accommodation in satisfactory condition	82.6	68	85.83	80.9		Good improvement 6%
2	Operational accommodation suitable for current use	75.9	100	82.63	82.5		Performance maintained
3	Running costs of operational assets per square metre		35	36.17	N/A		This is a new indicator
4	% primary school roll/capacity		75	73.8	N/A		This is a new indicator

PS3

		Scottish Average	Target	2014 Actual	2013 Actual	Variance	Notes
5	% secondary school roll/capacity		80	74.5	N/A		This is a new indicator
<b>Procurement</b>							
1	Total annual savings as a result of procurement policies		400k	550k	750k		Performance above target
2	% procurement spend with contracted suppliers		30	78	76	●	Continued improvement
3	% procurement officers training for a qualification		15	9	9	●	Performance maintained
4	% total transactions that are e-transactions		70	81	79	●	Continued improvement
<b>Sustainable Development</b>							
1	Carbon Dioxide (CO <sub>2</sub> ) emissions from Council's operations		34,086	38,881	39,605	●	Performance maintained
2	Number of greenspace quality standards (green flag (park) yellow/blue flag award (beach))		5	5	5	●	Performance maintained
3	Street cleanliness index score	75	70	72	73	●	Performance maintained
4	Streets (A and B) cleaned to an acceptable standard		100	98.1	97	●	Continued improvement
5	Number of schools gaining Eco-School awards (by awards):						
	Registered		56	55	55	●	Performance maintained
	Bronze		38	41	41	●	Performance maintained
	Silver		22	24	25	●	Performance maintained
	Green Flag		4	7	7	●	Performance maintained
<b>Equalities and Diversity</b>							
1	% of highest paid 2% employees who are female	43.1	29	32.2	31.0	●	Improvement 3.9%

		Scottish Average	Target	2014 Actual	2013 Actual	Variance	Notes	
2	% of highest paid 5% employees who are female	48.7	39	40.9	40.6	●	Continued improvement	
3	% of buildings accessible to disabled people	74.0	100	86.3	86.6	●	Performance maintained	
<b>SPI 2 : Service Performance</b>								
<b>Benefits Administration</b>								
1	Gross cost per case of benefits administration	42.03	80	64.01	65.64	●	Continued improvement 2.5%	
2	Average number of days to process new claims	26	36	20.7	19.3	▼	Decline 7.25%	PS4
3	% of cases for which the calculation of benefit due was correct		98	89	87.4	●	Continued improvement 1.8%	
4	% of benefit claims determined <14 days		97	94.4	96.6	●	Performance maintained	
5	Number of successful prosecutions for fraud		3	37	43	▼	Decline 13.95%	PS5
<b>Community Care</b>								
1	Number of people aged 65+ receiving homecare		1,953	1,647	1,540	▲	Improvement 6.95%	
2	Number of homecare hours per 1,000 aged 65+	482	556	605.63	490.4	▲	Improvement 23.5%	
3	As a % of homecare clients aged 65+ receiving:							
	Personal care	93.8	54	64.3	65.06	●	Performance maintained	
	Service during evenings/overnight	46.8	39	39.77	35.51	▲	Improvement 12%	
	Service at weekends	79.5	58	62.80	60.77	●	Performance maintained	
4	Intensive homecare as a % of all long-stay care		30	33.31	31.26	▼	Decline 6.5%	PS6
5	Number of respite weeks provided to people aged 18-65		4,036	3,993	4,053	●	Performance maintained	



		Scottish Average	Target	2014 Actual	2013 Actual	Variance	Notes	
6	Number of respite weeks provided to people aged 65+		2,367	3,559	3,252		Improvement 9.4%	
7	Number of patients delayed for more than 42 days after being deemed medically fit for discharge		0	0	0		Continued improvement 3.3%	
8	Number of episodes of emergency admissions to hospital for those aged 65+		N/A	6,491	6,390		Performance maintained	
9	Bed days for emergency admissions to hospital for those aged 65+		N/A	85,220	83,584		Continued improvement	
<b>Criminal Justice Social Work</b>								
1	% of social enquiry reports submitted by due date		95	99.6	99.2		Performance maintained	
2	% Community payback orders seen within one working day		95	88.7	90.0		Performance maintained	
3	Average hours to complete a community payback order – level 1		5	4.1	4.2		Decline 7%	PS7
4	Average hours to complete a community payback order – level 2		7	5.4	6.3		Decline 14%	PS8
5	% of offenders inducted <5 working days of receiving CPO		85	89.8	88.3		Performance maintained	
6	% of offenders commencing unpaid work <7 days of receiving CPO		45	58	56		Performance maintained	
7	% of offenders who complete their orders		60	76	76		Performance maintained	
<b>Cultural and Community Services</b>								
1	Number of attendances per 1,000 population:							
	- Pools	3,585	3,890	4,242	3,786		Excellent improvement 12%	
	- Indoor facilities	6,239	6,327	6,617	6,271		Very good improvement 5.5%	




		Scottish Average	Target	2014 Actual	2013 Actual	Variance	Notes
2	Number of visits to museums						
	- Per 1,000 population	2,180	1,800	2,141	2,227	●	Performance maintained
	- Made in person	1,492	1,190	1,821	1,901	●	Performance maintained
3	Number of visits to Council libraries per 1,000 population	6,274	9,987	9,017	9,249	●	Performance maintained
4	Number of visits to community centres per 1,000 population		2,350	2,964	2,972	●	Performance maintained
5	Number of attendees at Council learning provision per 1,000 population		130	167	169	●	Performance maintained
<b>City Development</b>							
1	% of householder applications dealt with <2 months		60	95.0	91.5	●	Continued improvement 3.8%
	% of all applications dealt with <2 months		60	78.0	77.3	●	Performance maintained
2	% of all road network what should be considered for maintenance	36.2	45	27.3	27.7	●	Performance maintained
3	Average time taken to repair a street light		2.0	4.09	3.16	▼	Decline 29.4%
4	% of street lights repaired <7 days		96.9	94.00	96.00	●	Performance maintained
5	% of traffic lights repaired <48 hours		99	96.6	98.4	●	Performance maintained
6	% of population covered by local plans < last 5 years		100	100	100	●	Performance maintained
<b>Childrens' Education</b>							
1	% of primary schools where ratio of pupils to places is 61% to 100%		58	69	64	▲	Excellent improvement
2	% of secondary schools where ratio of pupils to places is 61% to 100%		89	78	78	●	Performance maintained
3	% of school leavers entering positive destinations		88	91	90	●	Continued improvement

PS9

		Scottish Average	Target	2014 Actual	2013 Actual	Variance	Notes	
4	% of young people achieving at least SQA level 3 in English and Maths by end of S4		90	94	94	●	Performance maintained	PS10
5	Average tariff score for S4 pupils		157	167	163	●	Continued improvement	
6	% of school and pre-school centres receiving positive inspection reports		100	80	88	▼	Decline of 9%	
<b>Child protection and childrens' social work</b>								
1	Increase % of children on supervision order (home) seen within 15 days		95	89.3	91.9	●	Performance maintained	PS11
2	Increase % of looked after children in care with Dundee foster carers		84	73.4	68.9	▲	Good improvement 6.53%	
3	% of child protection referrals responded to <24 hours		100	96.8	95.2	●	Continued improvement	
4	% of initial CP case conferences taking place within 15 working days of a decision to hold a case conference		75	66	48.4	▲	Excellent improvement 36.4%	
5	% of young people within 15 working days of a decision to hold a case conference in education, training or employment		55	48.3	40.3	▲	Excellent improvement 19.8%	
6	Average tariff score of looked after children		100	102	98	●		
7	Number of children secured in adoptive placements on 31 March each year		25	14	19	▼	Decline 26.3%	
<b>Housing and Homeless</b>								
1	% dwellings meeting SHSQ	76.6	36	92.2	74.1	▲	Excellent improvement 24.4%	

		<b>Scottish Average</b>	<b>Target</b>	<b>2014 Actual</b>	<b>2013 Actual</b>	<b>Variance</b>	<b>Notes</b>	
2	Arrears as a % of the net amount of rent due	6.8	9	11.8	9.9	▼		PS12
	Arrears >£250	4.9	5	16.91	6.7	▼		PS13
	% of tenants giving up tenancies in arrears	39.4	48	51.01	48.3	▼		PS14
	Average debt due as a % of average weekly rent		1,106	964.23	827.43	▼		PS15
	% of tenant arrears written off or collected	34.6	66.5	60.17	67.4	▼		PS16
3	% of household housed	51.2	45	65.7	70.9	▼		PS17
	% of cases reassessed <12 months of completion of duty	3.9	3.5	8.2	3.2	▼		PS18
4	Average re-let time not low demand houses	33	65	59.57	56	▼		PS19
5	Average re-let time low demand	57	70	64.17	56	▼		PS20
6	Rent loss due to voids as a % of total rent due	1.2	2.5	2.1	1.8	▼		PS21
7	Number of response repairs and % carried out by category	93.1	90	83.8	86.4	●	Performance maintained	
8	National Home Energy Rating		100	91.74	92	●	Performance maintained	
9	Number of Council and Registered Social Landlord built within last 12 months		100	81	64	▲	Excellent improvement 26.5%	

	Scottish Average	Target	2014 Actual	2013 Actual	Variance	Notes
<b>Protective Services</b>						
1	Noise complaints – requiring attendance on site	43.2 hrs	24 hrs	5.96 hrs	6.74 hrs	 Excellent improvement 11.6%
	- Dealt with under the Act	30 mins	20 mins	15.84 mins	16.48 mins	 Continued improvement 3.9%
2	Consumer complaints dealt with <14 days	80.1	85	77.1	77.7	 Performance maintained
	Business advice requests <14 days	95.8	99	91.7	94.3	 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	97	 Continued improvement
<b>Waste Management</b>						
1	Net cost of refuse collection	65.95	54	70.14	68.77	 Performance maintained
	Net cost of refuse disposal	103.12	80	84.32	84.27	 Performance maintained
2	Achieve and retain PASS 100 accreditation		100	100	100	 Performance maintained
3	Number of households with kerbside boxes		15,766	16,067	15,839	 Continued improvement 1.4%
4	% of household waste recycled		N/A	31.0	27.3	 Excellent improvement 13.5%

-  Circle represents performance roughly the same as last year,  
 Downward arrow represents a decline and  
 Upward arrow represents improvement.

<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Service or Department	Council-Wide			
Performance Indicator	% of formal complaints responded to within target time			
Trend	Previous +1 N/A	Previous 62	Current 57	
Deterioration rate	8.77%			
Latest Scottish Ranking	N/A			
Statistical Overview	This indicator is not Specified by Audit Scotland and therefore the data cannot be compared readily from one authority to another. However it is regarded as an important indicator for the Council.			
Specified or Self-Assessed	Self-assessed			
Commentary	More new operators are using this system which may have resulted in a reduction of performance level. Guidance noted have been issued to all users of the system			
Recovery Assessment	Performance is expected to improve in the long term as users become more familiar with the new system			
Other Comment				

<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Service or Department	Corporate Services Department			
Performance Indicator	Cost of Collecting Non-Domestic Rates			
	Previous +1	Previous	Current	
Trend	N/A	46.93	50.05	
Deterioration rate	6.65%			
Latest Scottish Ranking	N/A			
Statistical Overview	<p>This indicator is not Specified by Audit Scotland and therefore the data cannot be compared readily from one authority to another. However it is regarded as an important indicator for the Council and features in the CIPFA Directors of Finance Headline Indicators.</p> <p>In 11/12 and 12/13 the Council was ranked 24 for both years in the CIPFA analysis.</p>			
Specified or Self-Assessed	Self-assessed			
Commentary	<p>Increase in cost is due to a review of the allocation of support costs with Corporate Services to reflect the actual usage of services by cost centres.</p>			
Recovery Assessment	<p>Staffing levels and revenue costs are being reviewed as part of the ongoing implementation of the new Corporate Debt and Welfare Reform Team.</p>			
Other Comment				

<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Service or Department	Corporate Services			
Performance Indicator	% of employees whose departments awarded Bronze Medal Healthy Working Lives			
Trend	Previous +1 N/A	Previous 60	Current 54	
Deterioration rate	10%			
Latest City Ranking	N/A			
Statistical Overview	This indicator is not specified by Audit Scotland or the Improvement Service and therefore ready comparison with other authorities is not available. It is still regarded as an important indicator for the Council which is why it is included.			
Specified or Self-Assessed	Self-assessed			
Commentary	Restructures and mergers of departments/services has resulted in some areas losing their Bronze awards			
Recovery Assessment	Senior Management Team to discuss whether this remains a priority and if so, to set a timescale to appoint a new team and co-ordinator to take matters forward			
Other Comment				



<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Department	Corporate Services			
Performance Indicator	Average number of days taken to process new claims			
Trend	Previous +1 20.00	Previous 19	Current 21	
Deterioration rate	7.25%			
Latest City Ranking	1			
Statistical Overview	This indicator is not Specified by Audit Scotland but it is collected by the CIPFA Directors of Finance Section and considered important by the Council Latest comparative information shows Dundee ranked at six which is very good for an urban authority and top for main cities.			
Specified or self-assessed	<b>Self-assessed</b>			
Commentary	A number of factors have impacted on this period's figures including the introduction of Welfare Reform. However, we are confident that performance will remain high particularly in relation to other authorities			
Recovery Assessment	Performance remains constant but is expected to improve although this may take some time to be reflected in the figures.			
Other Comment	.			

<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Service or Department	Corporate Services			
Performance Indicator	Number of successful prosecutions for fraud			
Trend	Previous +1 N/A	Previous 43	Current 37	
Deterioration rate	13.95%			
Latest City Ranking	N/A			
Statistical Overview	This indicator is not specified by Audit Scotland or the Improvement Service and therefore performance cannot be readily compared from one authority to another. However this indicator is regarded as a high priority by the Council to ensure taxpayers monies are safeguarded.			
Specified or Self-Assessed	Self-assessed			
Commentary	During 2013/14, the Council worked jointly with DWP colleagues on an initiative to identify benefit fraud in a specific area of the city. Two of the Council's four investigation officers worked on this initiative. As a result, the remaining two officers were required to deal with the existing caseload. This is one of the reason for the drop in prosecutions. The other is the fact that the initiative did not finish until the end of the financial year and the cases have/are being prepared for prosecution. These prosecutions will be reflected in the figures for financial year 2014/15.			
Recovery Assessment	The officers have now returned to undertake Council business. It should also be noted that these officers will now be investigating corporate fraud as well and whether these cases are taken forward for prosecution will depend on the Procurator Fiscal.			
Other Comment				

<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Service or Department	Social Work - Community Care			
Performance Indicator	Intensive home care as a % of all long-stay care			
Trend	Previous +1 35	Previous 33	Current 31	
Deterioration rate	6.50%			
Latest City Ranking	N/A			
Statistical Overview	This indicator is not specified by Audit Scotland or subsequently the Improvement Service and therefore cannot be readily compared to other local authorities. However, it is still regarded as an important indicator for the Council and is included in the corporate report.			
Specified or Self-Assessed	Self-assessed			
Commentary	<p>This indicator measures performance towards maintaining people aged 65 and over safely in their own homes. Other indicators within the measurement suite for Community Care report the increase in number of people receiving homecare and the increased rate per head of the population receiving homecare. There are 5 factors which have contributed to the deterioration in performance compared with 2013. These are</p> <ol style="list-style-type: none"> <li>1. The increased number of people residing in care homes for older people and</li> <li>2 change the model of service delivery which has resulted in people being given long stay/permanent care home places quicker, which has reduced the number of emergency respite places.</li> <li>3 The increasingly frail population means that some people need to be supported at an early age.</li> <li>4 The increasingly ageing population has resulted in a lower rate of discharge rate.</li> <li>5 Personal choice of people and their families/carers who chose to reside in a care home. Housing with Care is being developed in Dundee and increased units are planned. Once these become available, it is thought that the number of people choosing this as an alternative to care home will increase.</li> </ol>			
Recovery Assessment	The target for this measurement is 30% and previous analysis has informed us that socio-economic and demographic projections will make it difficult to increasingly improve performance. Housing with Care will improve performance, however this is longer term and we do not expect to see an instant improvement.			
Other Comment				

<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Service or Department	Social work - Criminal Justice			
Performance Indicator	CPO level 1 - average hours per week CPO level 2 - average hours per week			
Trend	Previous +1	Previous	Current	
	n/a	4.4	4.1	
	n/a	6.3	5.4	
Deterioration rate	7.00%			
	17.00%			
Latest City Ranking	N/A			
Statistical Overview	This indicator is not Specified by Audit Scotland and therefore the data cannot be compared readily from one authority to another. However it is regarded as an important indicator for the Council.			
Specified or Self-Assessed	Self-assessed			
Commentary	<p>Some orders have taken longer to complete and therefore the average hours per week have dropped proportionately. The main reasons for taking longer to complete have included: orders which have returned to court as a breach, have subsequently been continued, leading to a delay. This indicates an improvement in our robust approach to dealing with clients compliance. A number of offenders/ orders from other Court areas have transferred in to Dundee with a lot of hours to complete, these orders have had a delay in starting from the transferring authority which has an impact on Dundee performance figures. There have also been orders where an extension was requested.</p> <p>Also need to bear in mind, that this performance measure is being compared with performance for 2012/13. CPO were still a relatively new disposal and there were fewer continued breaches. Also in 2012/13 unpaid work clients were involved in 4 Sport Projects, we had more reliable clients working more days and carrying out more weekly hours.</p>			
Recovery Assessment	It is hoped that the indicator will improve next quarter.			
Other Comment	We will keep a close eye on the indicator and measures will be taken if it continues to deteriorate.			

<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Service or Department	City Development			
Performance Indicator	Average time taken to repair a street light			
Trend	Previous +1 N/A	Previous 3.16	Current 4.09	
Deterioration rate	29.40%			
Latest City Ranking	N/A			
Statistical Overview	This indicator is not Specified by Audit Scotland and therefore the data cannot be compared readily from one authority to another. However it is regarded as an important indicator for the Council.			
Specified or Self-Assessed	Self-assessed			
Commentary	Dayshift Maintenance has not been running since Feb due to an accident and long term sickness. So repairs were all done by nightshift, until another accident meant long term sickness on Nightshift. Instead of three Maintenance operatives we were down to just one and this was causing jobs to take longer than usual to repair			
Recovery Assessment	Within last week of July, both operatives have returned to work and we are now at full strength with both a nightshift and dayshift maintenance team repairing defects, thus timescales should reduce once again			
Other Comment				

<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Service or Department	Childrens Services			
Performance Indicator	% of school and pre-school centres receiving positive inspection reports			
Trend	Previous +1 N/A	Previous 88	Current 80	
Deterioration rate	9.00%			
Latest Scottish Ranking	N/A			
Statistical Overview	This indicator is not Specified by Audit Scotland and therefore the data cannot be compared readily from one authority to another. However it is regarded as an important indicator for the Council.			
Specified or Self-Assessed	Self-assessed			
Commentary	Three year average based on inspection reports for Academic years 2010/11, 2011/12 and 2012/13. The very small sample nature of this indicator will lead to fluctuations in its value. Areas determined as weak or unsatisfactory in school inspection reports are targeted by the education officer team in subsequent annual and extended reviews of those schools. Education officers will continue to provide support and challenge to schools both prior to and following Education Scotland/HMI activity.			
Recovery Assessment	General trend is expected to improve			
Other Comment				

<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Service or Department	Childrens Services			
Performance Indicator	No of children secured in adoptive placements on 31 March each year			
Trend	Previous +1 N/A	Previous 19	Current 14	
Deterioration rate	26.30%			
Latest City Ranking	N/A			
Statistical Overview	This indicator is not Specified by Audit Scotland and therefore the data cannot be compared readily from one authority to another. Figures fluctuate from year to year and the number of children in adoptive placements is a snapshot on 31st March which will vary by above 5% if only one sibling group is put into or out of an adoptive placement on that day.			
Specified or Self-Assessed	Self-assessed			
Commentary	Children's Services are trying to reduce delays in permanence processes, including in the process of finding families, which would place children more quickly in the right families but does not mean higher figures at any one time - in fact it will reduce numbers at any one time. Children's Services are trying to recruit more adopter families in Dundee which would allow more children to be placed, but ultimately this depends on the number of children released for adoption by the legal system. Finally we may want to query the target of an increase in adoption as ideally more children would be safe at home and not require adoption.			
Recovery Assessment	Continual monitoring of expenditure will continue monthly			
Other Comment				

<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Service or Department	Housing			
Performance Indicator	Arrears as a % of the net amount of rent due			
Trend	Previous +1 N/A	Previous 9.90%	Current 11.80%	
Deterioration rate	19.19%			
Latest City Ranking	3			
Statistical Overview	Dundee's performance is ranked third of the main cities. Glasgow does not provide a service for this indicator.			
Specified or Self-Assessed	Self-assessed			
Commentary	Increase in current rent arrears is due to the under occupancy reform.			
Recovery Assessment	The Department continues to engage with all tenants impacted by the under occupancy reforms so that support and assistance is provided at an early stage. Scottish Government funding for 2014/15 has been made available which will allow all those who apply for a Discretionary Housing Payment who are impacted by the under occupancy reform to be awarded a payment covering the reduction in 2014/15			
Other Comment				



<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Service or Department	Housing			
Performance Indicator	Arrears > £250			
Trend	Previous +1 N/A	Previous 6.70%	Current 16.91%	
Deterioration rate	152.39%			
Latest Scottish Ranking	2			
Statistical Overview	Dundee is ranked second of the main cities for performance. Glasgow does not provide a service for this indicator.			
Specified or Self-Assessed	Self-assessed			
Commentary	Increase in arrears greater than £250 is due to the under occupancy reform and the outstanding balances relating to this within 2013/14. Rent Recovery staff continue to engage with tenants to seek agreements and where appropriate arrears direct deductions will be sought.			
Recovery Assessment	The Department continues to engage with all tenants impacted by the under occupancy reforms so that support and assistance is provided at an early stage. Scottish Government funding for 2014/15 has been made available which will allow all those who apply for a Discretionary Housing Payment who are impacted by the under occupancy reform to be awarded a payment covering the reduction in 2014/15.			
Other Comment				

<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Service or Department	Housing			
Performance Indicator	% of tenants giving up tenancies in arrears			
Trend	Previous +1 N/A	Previous 48.30%	Current 51.01%	
Deterioration rate	5.61%			
Latest City Ranking	3			
Statistical Overview	Dundee's performance for this indicator was the lowest of the main cities in 2012/13. Glasgow does not provide a service for this indicator.			
Specified or Self-Assessed	Self-assessed			
Commentary	Increase in tenancies that are terminated with arrears is consistent with the increase in overall arrears due to welfare reform.			
Recovery Assessment	Early intervention and tenancy sustainment strategies should mitigate any further increase in these cases. Scottish Government funding for 2014/15 has been granted which will enable Discretionary Housing Payments to be made for all those who are impacted by the Under Occupancy Reform and who apply for a DHP.			
Other Comment				

<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Service or Department	Housing			
Performance Indicator	Average debt due as a % of average weekly rent			
Trend	Previous +1 N/A	Previous 827.43%	Current 964.23%	
Deterioration rate	16.53%			
Latest City Ranking	N/A			
Statistical Overview	This indicator is not specified by Audit Scotland or the Improvement Service and therefore cannot be readily compared with other authorities. However it is considered an important indicator for the authority and included in this report.			
Specified or Self-Assessed	Self-assessed			
Commentary	The increase in the average debt as a % of weekly rent has increased as a result of the rise in arrears due to the under occupancy reform.			
Recovery Assessment	The Department continues to engage with all tenants impacted by the under occupancy reforms so that support and assistance is provided at an early stage. Scottish Government funding for 2014/15 has been made available which will allow all those who apply for a Discretionary Housing Payment who are impacted by the under occupancy reform to be awarded a payment covering the reduction in 2014/15			
Other Comment				

<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Service or Department	Housing			
Performance Indicator	% of tenant arrears written off or collected			
Trend	Previous +1 N/A	Previous 67.40%	Current 60.17%	
Deterioration rate	10.73%			
Latest City Ranking	3			
Statistical Overview	Dundee's performance was ranked third of the main cities in 2012/13. Glasgow does not provide a service for this indicator.			
Specified or Self-Assessed	Self-assessed			
Commentary	The percentage of former tenant arrears written off or collected has reduced due to resources being deployed on current arrears due to the additional work generated by the Welfare Reform particularly the under occupancy charges. Due to recent Scottish Government Announcement on additional funding to fully mitigate the under occupancy charge in 2014/15, work will now continue on the recovery of all Housing Debt.			
Recovery Assessment	Expected to improve the the long term			
Other Comment				

<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Service or Department	Housing			
Performance Indicator	% of households housed			
Trend	Previous +1 N/A	Previous 70.90%	Current 65.70%	
Deterioration rate	7.33%			
Latest City Ranking	2			
Statistical Overview	Dundee's performance was ranked second of the four main city authorities in 2012/13 which is regarded as a very good performance. Dundee's performance is also significantly better than the Scottish average of 51%			
Specified or Self-Assessed	Self-assessed			
Commentary	The reasons for the decrease is to be analysed. This is part of work being undertaken as part of the Joint Strategic Commissioning Framework For Homelessness 2014-2024.			
Recovery Assessment	To be assessed as part of the above			
Other Comment				

<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Service or Department	Homelessness			
Performance Indicator	% of cases reassessed < 12 months of completion of duty			
Trend	Previous +1 N/A	Previous 3.20%	Current 8.20%	
Deterioration rate	156.25%			
Latest Main City Ranking	2			
Statistical Overview	Dundee's performance was ranked joint second of the main cities in 2012/13. Dundee's performance was also better than the Scottish average of 3.9%			
Specified or Self-Assessed	Self-assessed			
Commentary	The reasons for the increase is to be analysed. This is part of work being undertaken as part of the Joint Strategic Commissioning Framework For Homelessness 2014-2024.			
Recovery Assessment	To be assessed as part of the above			
Other Comment				

<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Service or Department	Housing			
Performance Indicator	Average re-let time not low demand houses			
Trend	Previous +1 N/A	Previous 56.00	Current 59.57	
Deterioration rate	6.38%			
Latest City Ranking	N/A			
Statistical Overview	This indicator is not specified by Audit Scotland or the Improvement Service and therefore cannot readily be compared with other authorities. However it is considered an important indicator for this authority and included in this corporate report			
Specified or Self-Assessed				
Commentary	Performance has deteriorated due an increase in the number of properties let during the year and due to additional electrical works resulting from periodic inspection and test.			
Recovery Assessment	To meet the increased number of void properties let and additional electrical works resulting from periodic inspections additional resources were deployed to meet this change, and continue to be deployed to meet the increased number of voids and additional electrical work.			
Other Comment				

<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Service or Department	Housing			
Performance Indicator	Average re-let time low demand			
Trend	Previous +1 N/A	Previous 56.00	Current 64.17	
Deterioration rate	14.59%			
Latest City Ranking	N/A			
Statistical Overview	This indicator is not specified by Audit Scotland or the Improvement Service and therefore cannot be readily compared from authority to authority. However it is considered an important indicator for the Council and included in this report			
Specified or Self-Assessed	Self-assessed			
Commentary	Performance had deteriorated due to an increase in the number of void properties and due to an increase in additional electrical work.			
Recovery Assessment	Additional resources were deployed to meet this change.  A STEP review of the voids management process is also underway to identify areas for further performance improvement.			
Other Comment				



<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Service or Department	Housing			
Performance Indicator	Rent loss due to voids as a % of total rent due			
Trend	Previous +1 N/A	Previous 1.80%	Current 2.10%	
Deterioration rate	16.67%			
Latest City Ranking	3			
Statistical Overview	Dundee's performance was ranked third of the three main cities in 2012/13. Glasgow did not provide a service for this indicator.			
Specified or Self-Assessed	Self-assessed			
Commentary	End of year performance is slightly above year end target. This is in the main due to an increase in lets this year.			
Recovery Assessment	There are a number of STEP Review and Lean Service Review Experiments in progress to improve performance			
Other Comment				