

**REPORT TO: THE SCRUTINY COMMITTEE - 24 AUGUST 2011**

**REPORT ON: CORPORATE PERFORMANCE SELF-ASSESSMENT 2011/2012 -  
REPORT FOR THREE MONTHS TO 30 JUNE 2011**

**REPORT BY: DIRECTOR OF FINANCE**

**REPORT NO: 386-2011**

## **1 PURPOSE OF REPORT**

1.1 The purpose of this report is to advise the Elected Members of the performance of Dundee City Council for the three months to 30 June 2011, as defined by the Key Quarterly Performance Indicators.

## **2 RECOMMENDATION**

2.1 Elected Members note that performance levels for the first three months of the financial year have generally been maintained or improved.

2.2 All Chief Officers should review the contents of Appendix 1 as it relates to their service and consider if there are any indicators for which performance can be improved over the remainder of the 2011/2012 financial year.

## **3 FINANCIAL IMPLICATIONS**

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

## **4 BACKGROUND**

4.1 The Council has now been monitoring performance on a quarterly basis for a number of years during which time it has become clear that the very process of monitoring performance more frequently than the traditional annually has helped improve performance and in some cases significantly.

4.2 In common with other Scottish Councils, Dundee City has now completed its second year of performance self-assessment. Future quarterly performance reports will include those indicators which arise as a result of further service planning activities where possible.

## **5 PERFORMANCE OVERVIEW**

5.1 The key performance indicators to be measured on a quarterly basis are listed in Appendix 1. Performance for each of these has been colour coded with green reflecting a performance improvement >5% and amber denoting performance +/- 5%. Red denotes performance deterioration of >5%.

5.2 In Appendix 1 87% of the performance indicators either showed performance being maintained or improved. Only six indicators suggested a significant deterioration in performance. Fourteen of the indicators demonstrated significant improvement on the same quarter for the previous year.

## 6 **A WORKING CITY**

- 6.1 The Council is currently collecting 11 indicators on a quarterly basis in this category for which 82% have either maintained or improved performance compared to the previous period. Museum visits is the only area where performance deteriorated significantly due to the surge of visits for the opening of the McManus which then levelled out.

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

- 7.1 The Council is currently collecting 10 indicators on a quarterly basis in this category for which 90% have either maintained or improved performance compared to the previous period. Waste Management complaints is the only area in which performance declined significantly.

## 8 **HEALTHY, SAFE COMMUNITIES**

- 8.1 The Council is currently collecting 8 indicators on a quarterly basis in this category for which 87.5% have either maintained or improved performance compared to the previous period. Homelessness processing times is the only area where performance declined.

## 9 **GETTING IT RIGHT FOR EVERY CHILD**

- 9.1 The Council is currently collecting 4 indicators on a quarterly basis in this category one of which is new. The remaining indicators, 100% have either maintained or improved performance compared to the previous period.

## 10 **CORPORATE CHANGE AND IMPROVEMENT**

- 10.1 The Council is currently collecting 21 indicators on a quarterly basis in this category for which 86% have either maintained or improved performance compared to the previous period. Planning applications, house sales and corporate complaints are the only areas in which performance deteriorated significantly.

## 11 **POLICY IMPLICATIONS**

- 11.1 This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management.

There are no major issues.

## 12 **CONSULTATION**

- 12.1 The Chief Executive and Depute Chief Executive have been consulted on the content of this report.

## 13 **BACKGROUND PAPERS**

Audit Scotland Performance Guidelines 2010/11 and 2011/12.

Corporate Performance - Council Priorities

Priority	2008/2009 Ranking	2009/2010	2010/11 compared to previous year	2010/11 3 months to 30-Jun-10	2011/2012 3 months to 30-Jun-11	Estimated Position 2010/11	Comment
<b>(1)A Working City</b>							
<b>Leisure and Community Services</b>							
Number of times terminals are used per 1000 population	5	1297	1278	320	334		Performance maintained
Visits to museums per 1,000 population	14	1517	2710	773	529		Lessening of McManus opening impact
Visits to museums per 1,000 population in person	9	1016	2207	647	485		Lessening of McManus opening impact
Number of attendances per 1000 population for all pools	14	3814	3895	1005	987		Performance maintained
Number of attendances per 1000 population for indoor facilities	8	6203	6406	1692	1640		Performance maintained
Visitors to Council libraries	N/A	1,383,533	1,387,270	340,478	355,640		Performance maintained
Number of activities promoting reading	N/A	3,705	3,536	950	1,011		Improvement of 6.4%
Number of library visits per 1,000 of the population	1	9711	9675	2374.5	2464.0		Performance maintained
Borrowers as a percentage of the resident population	28	16.9	17.0	9.1	9.5		Performance maintained
Visits to Community Centres per 1,000 population	N/A	2321	2725	704.1	723.5		Performance maintained
Attendances at learning provision per 1,000 population	N/A	131	148	54	54		Performance maintained

PS1

PS1

<b>(2)Quality of Life and Social Inclusion</b>							
<b>Protective Services</b>							
Average time between noise complaint and attendance -hrs	10	9.8	8.98	11.9	7.78		Excellent improvement of over 30%
Average time between complaint and attendance - Part V ASBA 2004 - mins	1	18	15.6	16.3	15.5		Good improvement of 4.9%
% of consumer complaints processed within 14 days	10	79.8	76.9	82.9	84.4		Performance maintained Figures to end of May only
% of business advice requests dealt with within 14 days	19	96.5	98.0	98.7	98.0		Performance maintained Figures to end of May only
<b>Housing</b>							
Average time to let Council Houses Non Low Demand	24	81	99.88	108.43	79.75		Excellent improvement
Average time to let Council Houses Low Demand	16	119	109.6	113.09	91.62		Excellent improvement
<b>Waste Management</b>							
Number of complaints per 1,000 households	9	13.9	19.3	10.0	10.74		
Tonnage of municipal waste collected	N/A	95975	94484	25971	26204		Performance maintained
Tonnage of municipal waste landfilled	N/A	15346	18983	5550	3221		
% of municipal waste recycled by the authority	17	40.1	34.56	41.1	48.01		

PS2

Priority	2008/2009 Ranking	2009/2010	2010/11 compared to previous year	2010/11 3 months to 30-Jun-10	2011/2012 3 months to 30-Jun-11	Estimated Position 2010/11	Comment
<b>(3)Healthy, Safe Communities</b>							
<b>Adult Social Work</b>							
% social enquiry reports submitted by due date	10	97.0	99.0	99.2	99.4		Performance maintained
% probationers seen by a supervising officer < 1 week	18	76.3	80.2	82.1	88.4		Good improvement
Average hours to complete a community service order	25	4.7	5.4	5.9	5.9		Performance maintained
<b>Housing</b>							
Average time between homeless presentation and completion (days)	N/A	34.1	36.9	31.6	35.5		
<b>Protective Services</b>							
% of food alerts receiving a response within 48 hours	N/A	100	100	100	100		Performance maintained
% of communicable disease notifications receiving a response < 2 working days	N/A	100	100	100	100		Performance maintained
% of pest control responses made < 5 working days	N/A	100	99	99	99		Performance maintained
<b>Personnel</b>							
Incidents of violence towards Council employees	N/A	653	917	116	92		Significant improvement
<b>(4)Getting it right for every child</b>							
<b>Childrens Services</b>							
% of looked after children placed with approved Dundee L.A. foster carers	N/A	N/A	73.8	70.1	68.7		Performance maintained
% of children given a supervision order seen within < 15 days	22	92.8	87.5	82.9	95.8		Excellent improvement of over 15%
% of referrals responded to within 24 hours	N/A	96.1	96.9	97.9	93.3		Performance maintained
% of initial CP case conferences taking place within 21 days of CP referral	N/A	N/A	N/A	N/A	2.9		NB - this is a new indicator - no comparatives

PS3

<b>(5)Corporate Change and Improvement</b>							
<b>Development Services</b>							
% of householder planning applications dealt with within 2 months	15	66.7	86.5	89	84.62		Performance maintained
% of all planning applications dealt with within 2 months	20	54.8	69.9	77	63.77		
<b>Benefits Administration</b>							
Average number of days taken to process new claims	N/A	37	31.7	35.0	21.8		Excellent improvement of 38%
% of cases for which the calculation of benefit due was correct	N/A	97.8	82.3	84.9	84.8		Performance maintained
% of benefit claims determined within 14 days	N/A	89	85.6	81.4	93.3		Excellent improvement of 15%
<b>Housing</b>							
% of house sales completed within 26 weeks	5	98.2	93.9	100.0	93.8		Just over threshold at 6.2%
<b>Roads &amp; Lighting</b>							
% of traffic light repairs within 48 hours	5	99.2	99.80	100.00	100.00		Performance maintained
% of street light repairs within 7 days	16	95.6	92.5	96.2	96.8		Performance maintained

PS4

PS5

Priority	2008/2009 Ranking	2009/2010	2010/11 compared to previous year	2010/11 3 months to 30-Jun-10	2011/2012 3 months to 30-Jun-11	Estimated Position 2010/11	Comment
<b>(5) Corporate Change and Improvement</b>							
<b>Corporate Management</b>							
Days sickness absence for local government employees	12	13.7 days	10.6 days	10.8 days	10.6 days		Continued steady improvement
Days sickness absence for teachers	27	9.7 days	6.2 days	8.4 days	6.4 days		Further significant improvement
Accidents to employees of the Council	N/A	374	334	86	77		Excellent improvement of over 10%
Number of corporate complaints made to the Council	N/A	191	225	58	91		
Average number of visits made to the Council website	N/A	4323	5646	4512	5914		Excellent improvement of 31%
% of CT income in the year collected in the year	31	91.4	92.93	27.2	27.3		Performance maintained
% of NDR income due collected in the year	N/A	95.2	95.65	17.4	16.6		Performance maintained
% of invoices paid within 30 days	2	94	95	95	95		Performance maintained
% of Dundee suppliers paid within 14 days	N/A	82	86	84	83		Performance maintained
<b>Housing</b>							
Rent arrears as a percentage of the net rent debit	23	9.1	9.6	8.5	8.5		Performance maintained
<b>Finance</b>							
Revenue Budget as a percentage of expenditure	N/A	-0.10	0.10	0.10	0.01		Within tolerance levels
Capital Budget as a percentage of expenditure	N/A	-4.60	-4.50	-0.30	-1.75		Within tolerance levels
% of creditors paid electronically	N/A	93.8	94.0	94.0	94.0		Performance maintained

PS6

## Key

- performance improved by > 5%
- performance deteriorated by > 5%
- performance maintained within the above tolerances
- N/A no ranking as not a statutory indicator
- \* represents a benchmark other than Audit Scotland's

<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Department	Leisure & Culture Dundee			
Performance Indicator	1) Number of visits to/usages of council funded or part funded museums and expressed per 1,000 population 2) Number of visits in part a) that were in person and expressed per 1,000 population			
Trend 1	Previous +1	Previous	Current	
Trend 2	245	773	529	
	238	647	485	
Deterioration rate 1	31.57%			
Deterioration rate 2	25.04%			
Latest Scottish Ranking	14			
Statistical Overview	Performance for these indicators has been greatly influenced by the refurbishment of the McManus Galleries.			
Specified/Unspecified	<b>Specified</b>			
Commentary	The McManus re-opened in February 2010, with 2010-11 being the first full year opening. As is usual with projects of this type visitor number are well up on the norm due to the factors of the building being closed for a number of years and visitors being curious to see what the new faculty has to offer. These factors wane over the months and visitor numbers start to settle to a normal level.			
Recovery Assessment	We would expect these figures to show a decline for the rest of the year, although the % decline may improve over the year.			
Other Comment	The current year 2011-12 should be used has the base year for future			



<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Department	Waste Management			
Performance Indicator	Number of complaints per 1,000 households			
Trend	Previous +1 Not known	Previous 10.00	Current 10.74	
Deterioration rate	7.40%			
Latest Scottish Ranking	9			
Statistical Overview	This is not a Specified Indicator by Audit Scotland however the Council's performance level in the past has been high in relation to the other authorities and this is a position wwhich we would hope to maintain			
Specified/Unspecified	<b>Unspecified</b>			
Commentary	There will always be fluctuations depending on factors such as vehicle breakdowns, variable weather conditions and traffic works. To put this figure in context, the increase represents 14 complaints during the accounting period from a total of 988,000 collections.			
Recovery Assessment	Monitor the number of complaints during the following quarter.			
Other Comment				

<b><u>DUNDEE CITY COUNCIL</u></b>				
<b><u>Statutory Performance Indicators</u></b>				
<b><u>Position Statement</u></b>				
Department	Housing			
Performance Indicator	Average time between homeless presentation and completion			
Trend	Previous +1 N/A	Previous 31.60	Current 35.50	
Deterioration rate	12.30%			
Latest Scottish Ranking	N/A			
Statistical Overview	This indicator is not collated by Audit Scotland and therefore comparative data or ranking are not available. However improvement of the homelessness statistics is an important priority for the Council,			
Specified/Unspecified	<b>Unspecified</b>			
Commentary	Greater priority has been given to housing tenants from demolition blocks since last year This has resulted in slightly fewer houses being made available for permanently housing homeless people. This has been exacerbated by a general reduction in the number of houses becoming available to let			
Recovery Assessment	Monitor the number of complaints during the following quarter.			
Other Comment				

<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Department	City Development			
Performance Indicator	% of all applications dealt with < 2 months			
Trend	Previous +1 54.8	Previous 76.88	Current 63.77	
Deterioration rate	17.05%			
Latest Scottish Ranking	20			
Statistical Overview	<p>The department significantly improved its performance in 2010 (40% improvement on the previous year). This exceptional figure has not been sustained. The current decline in performance, whilst significantly above the 5% threshold, still maintains a performance level that is well above the 2009 figure.</p> <p>The latest ranking placed this indicator in the Top 20 which is a critical overall performance measure for the Council. Every effort will be made to maintain a Top 20 finish for the current year.</p>			
Specified/Unspecified	<b>Specified</b>			
Commentary	<p>The drop in the number of applications dealt with in less than 2 months in this 3 month period can be attributed to the fact that the fall in the number of applications received (matched by a fall in the number of case officers) means that performance statistics vary to a greater extent particularly when measured over shorter time periods. Thus events like annual leave or matters being deferred by Committee can have a disproportionate impact on the performance figures. For the months immediately preceding and following this 3 month period an 80% figure was achieved.</p>			
Recovery Assessment	<p>It is hoped that an improvement on the figure for the first quarter of 2011 can be achieved but this is very much dependent on the numbers of applications received over the coming months.</p>			
Other Comment				

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

Department	Housing		
Performance Indicator	% of House Sales completed within 26 weeks		
Trend	Previous +1 2009/2010 compared to previous year 98.2	Previous 2009/10 3 months to 30/06/10 100	Current 2010/11 3 months to 30/06/11 93.8
Deterioration rate	6.20%		
Latest Scottish Ranking	5		
Statistical Overview	<p>Between 2005/06 to 2009/10 performance has improved year on year. During the last 3 financial years the actual sales processed through the Right To Buy has dropped dramatically.</p> <p>2005/6 .....64% complete within target ( based on 237 sales )  2006/07 .....77% complete within target (based on 243 sales )  2007/08.....81% complete within target (based on 217sales )  2008/09.....96% complete within target (based on 115 sales )  2009/10.....100% complete within target (based on 58 sales )  2010/11 .....93% complete within target (based on 49 sales)</p>		
Specified/Unspecified	Unspecified		
Commentary	<p>Between 1st April 2011 and 30th June 2011 D.C.C. sold 16 properties under The Right To Buy. Only 2 sales fell out with the preferred timeframe of 182 days one in April 2011 the other in June 2011.</p> <p>A cumulative end of year goal of around 80% (in terms of the 182 day processing timescale) is felt to be a much more realistic target given the number of variables for each department involved in the R.T.B. ( Right to Buy). It is also perhaps worth noting that some of the 'variables' that impact on the processing timescales are outwith this Council's control. In addition to this we may (on occasion due to the current financial market constraints ) wish to apply a more 'sympathic' approach towards our customer base and allow them additional time to organise their finances which in turn allows them to proceed with the sale .</p> <p>The efforts to date by all the Departments involved in this Corporate process have surpassed the 80% target set and we will corporately continue to 'strive towards 'excellence' in terms of this performance indicator.</p> <p>Detailed below is the percentage of overall sale time for each department for the 2 sales that fell outwith the 182 day timeframe:</p> <p>Sale 1 (April 2011) Housing City Development 14% Legal 83% (extension to formal offer timescale)  Sale 2 (June 2011) Housing 6% City Development 10% Legal 84% (extension to formal offer timescale)</p>		
Recovery Assessment	100% of all sales processed within 182 days is no longer achievable on a cumulative basis however it may be achievable on a monthly basis . Given the low number of sales processed through the system in any one given month (single figs at time <5 ) one sale outwith the target set may constitute anything between 20% and 100% of a drop in stats in any one given month so it is important to keep this perspective in play when reviewing stats in this way.		
Other Comment	Given the number of variables involved for each department in the sale of council housing under The Right to Buy, the corporate efforts this year by all departments involved in this corporate process is considered more than reasonable in terms of achievement. In light of the low levels of sales it may be worth considering a different measure for performance.		

<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Department	Council Wide			
Performance Indicator	Number of Corporate complaints made to the Council			
Trend	Previous +1 N/A	Previous 58	Current 91	
Deterioration rate	56.9%			
Latest Scottish Ranking	N/A			
Statistical Overview	This is not an indicator which is specified by Audit Scotland. It is therefore not readily comparable with other authorities. The Council does however seek to minimise the number of complaints made by stakeholders and this is a high priority			
Specified/Unspecified	<b>Unspecified</b>			
Commentary	The significant increase in the figures is due to Social Work complaints now being recorded in the system. Had these not been recorded the increase would have been 25% mainly due to an increase in Housing related complaints going through the system			
Recovery Assessment	It is anticipated that these figures will even out as the statistics begin to compare like with like			
Other Comment				