

**REPORT TO: THE SCRUTINY COMMITTEE - 12 DECEMBER 2012**

**REPORT ON: CORPORATE PERFORMANCE SELF-ASSESSMENT 2012/2013 -  
REPORT FOR SIX MONTHS TO 30 SEPTEMBER 2012**

**REPORT BY: DIRECTOR OF CORPORATE SERVICES**

**REPORT NO: 451-2012**

## **1 PURPOSE OF REPORT**

1.1 The purpose of this report is to advise Elected Members of the performance of Dundee City Council for the six months to 30 September 2012, as defined by the Key Quarterly Performance Indicators.

## **2 RECOMMENDATION**

2.1 Elected Members note that performance levels for the first six months to 30 September 2012 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 2012/2013 financial year.

2.3 Chief Officers should also review their Service Plans and consider if there are any further performance indicators which could usefully be reported to the Scrutiny Committee on a quarterly basis.

## **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 four 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 The Council has recently published its new Council Plan 2012–2017. Existing quarterly performance indicators have now been re-aligned with the plan under its main performance headings of Dundee Outcomes and Corporate Outcomes for ease of reference. It should be noted that not all performance indicators in the Council Plan can be reported on a quarterly basis and that the indicators in this report are grouped on a best fit basis.

## **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 of >5% and amber denoting performance of +/-5%. Red denotes performance deterioration of >5% which is supported by comprehensive Position Statements for more detailed consideration.

5.2 In Appendix 1, 96% of the performance indicators either showed performance being maintained or improved. This is consistent with previous reported figures. Only 2 of the indicators suggested a significant deterioration in performance. Twenty of the indicators demonstrated significant improvement on the same period for the previous comparative period.

## 6 DUNDEE OUTCOMES

- 6.1 DO2 – Our people will be better educated and skilled within a city renowned for learning, research, innovation and culture.
- 6.1.1 The Council is currently collecting 2 indicators on a quarterly basis in this category for which 100% have improved performance compared to the previous period.
- 6.2 DO3 – Our children will be safe, healthy, achieving, nurtured, active, respected, responsible and included.
- 6.2.1 The Council is currently collecting 3 indicators on a quarterly basis in this category. Four of the indicators have either maintained or improved performance compared to the previous period with the last indicator being a new indicator. Performance is therefore, 100%.
- 6.3 DO5 – People in Dundee will have improved physical and mental well-being.
- 6.3.1 The Council is currently collecting 2 indicators on a quarterly basis in this category for which 100% have either maintained performance compared to the previous period.
- 6.4 DO7 – Our communities will be safe and feel safe.
- 6.4.1 The Council is currently collecting 4 indicators on a quarterly basis in this category. Two of these indicators are new with performance of the remaining two being maintained compared to the previous period.
- 6.5 DO8 – Dundee will be a fair and socially inclusive city.
- 6.5.1 The Council is currently collecting 5 indicators on a quarterly basis in this category for which 100% have either maintained or improved performance compared to the previous period.
- 6.6 DO9 – Our people will live in strong, popular and attractive communities.
- 6.6.1 The Council is currently collecting 9 indicators on a quarterly basis in this category for which 89% have either maintained or improved performance compared to the previous period. Noise complaints was the only area in which performance decline.
- 6.7 DO10 – Our communities will have high quality and accessible local services and facilities.
- 6.7.1 The Council is currently collecting 6 indicators on a quarterly basis in this category for which 83% have either maintained or improved performance compared to the previous period. Library borrowers was the only area in which performance declined.
- 6.8 DO11 – Our people will live in a low carbon, sustainable city.
- 6.8.1 The Council is currently collecting 2 indicators on a quarterly basis in this category for which 100% have improved performance compared to the previous period.

**7 CORPORATE OUTCOMES**

7.1 CO1 – Our customers will get the services they need in an efficient and customer focused manner.

7.1.1 The Council is currently collecting 17 indicators on a quarterly basis in this category for which 100% have either maintained or improved performance compared to the previous period.

7.2 CO2 – Our organisation values and respects its employees so involves all equally in improving our services.

7.2.1 The Council is currently collecting 3 indicators on a quarterly basis in this category for which 100% have either maintained or improved performance compared to the previous period.

**8 POLICY IMPLICATIONS**

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

There are no major issues.

**9 CONSULTATION**

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

**10 BACKGROUND PAPERS**

10.1 Audit Scotland Performance Guidelines 2011/12 and 2012/13.

**MARJORY M STEWART  
DIRECTOR OF CORPORATE SERVICES**

**30 NOVEMBER 2012**

## Corporate Performance - Dundee Outcomes

Outcome	2010/11	2011/12 compared to previous year	2011/12 6 months to 30/09/11	2012/13 6 months to 30/09/12	Estimated Position 2012/13	Comment
<b><u>DO2 - Our people will be better educated and skilled within a city renowned for learning, research innovation and culture</u></b>						
<b>Cultural Services</b>						
Visits to museums per 1,000 population	2710	2038	1152	1215		Very good improvement of 5.5%
Visits to museums per 1,000 population in person	2207	1877	1072	1149		Very good improvement of 7.2%
Outcome						
<b><u>DO3 Our children will be safe, healthy achieving, nurtured, active, respected, responsible and included</u></b>						
<b>Childrens Services</b>						
% of looked after children placed with approved L.A. carers	73.8	68.8	68.6	67.4		Performance maintained
% of children given a supervision order seen within < 15 days	87.5	88.9	92.45	98.36		Excellent improvement at a high level
% of CP referrals responded to within 24 hours	96.9	97.1	100.0	95.2		Performance maintained
% of initial CP case conferences taking place within 15 working days of decision	N/A	N/A	17.0	62.7		Excellent improvement
% of young people receiving aftercare in education, training or employment	N/A	N/A	N/A	43.6		This is a new indicator
Outcome						
<b><u>DO5 People in Dundee will have improved physical and mental well-being</u></b>						
<b>Leisure Services</b>						
Number of attendances per 1000 population for all pools	3895	3698	2001	2057		Performance maintained
Number of attendances per 1000 population for indoor facilities	6406	6564	2916	2911		Performance maintained

Outcome	2010/11	2011/12 compared to previous year	2011/12 6 months to 30/09/11	2012/13 6 months to 30/09/12	Estimated Position 2012/13	Comment
<b><u>DO7 Our communities will be safe and feel safe</u></b>						
<b>Adult Social Work</b>						
% Criminal Justice Social Work reports submitted by due date	99.0	98.9	99.3	99.2		Performance maintained
% Community Payback Orders seen within one day	N/A	93.6	94.1	91.1		Performance maintained
Average hours to complete a Community Payback Order - Level 1	N/A	N/A	N/A	5.1		This is a new indicator
Average hours to complete a Community Payback Order - Level 2	5.4	5.3	N/A	6.5		Data prior to 2012/13 was based on CSO's and so is not 100% comparable for the 6 months
Outcome						
<b><u>DO8 Dundee will be a fair and socially inclusive city</u></b>						
<b>Homelessness</b>						
Number of homeless applications made during the period	1915	1614	791	798		Performance maintained
Average length of homeless stay in hostels (days)	68	45	51	31		Excellent improvement of 39%
Average length of homeless stay in Furnished Dwellings (days)	161	130	138	124		Excellent improvement of 10%
Average length of homeless stay in Bed and breakfast (days)	6	5	4	0		Excellent improvement of 100%
% lets to statutory homeless households	49	52	52	49		Good improvement of 5.7%

Outcome	2010/11	2011/12 compared to previous year	2011/12 6 months to 30/09/11	2012/13 6 months to 30/09/12	Estimated Position 2012/13	Comment
<b>DO9 Our people will live in strong, popular and attractive communities.</b>						
<b>Protective Services</b>						
Average time between noise complaint and attendance -hrs	8.98	8.8	9.6	7.73		Excellent improvement of 20%
Average time between complaint and attendance - Part V ASBA 2004 - mins	15.6	18	15.9	17.1		Deterioration of 7.5% but still well below the 20 minute target
% of consumer complaints processed within 14 days	76.9	78.4	80.0	81.0		Performance maintained
% of business advice requests dealt with within 14 days	98.0	96.5	96.4	93.5		Performance maintained
% of food alerts receiving a response within 48 hours	100	100	100	100		Performance maintained
% of communicable disease notifications receiving a response < 2 working days	100	100	100	100		Performance maintained
% of pest control responses made < 5 working days	99	98	98	100		Performance maintained
<b>Housing</b>						
Average time to let Council Houses Non Low Demand	99.88	61	69	51		Excellent improvement of 26%
Average time to let Council Houses Low Demand	109.6	71	83	52		Excellent improvement of 37%
Outcome						
<b>DO10 Our communities will have high quality and accessible local services and facilities</b>						
Visitors to Council libraries	1,387,270	1,398,375	720,565	694,175		Performance maintained
Number of activities promoting reading	3,536	4150	1,837	2,152		Excellent improvement of 17%
Number of library visits per 1,000 of the population	9675	9691	4993	4769		Performance maintained
Borrowers as a percentage of the resident population	17.0	16.8	12.9	12.2		Deterioration of 6.2%
Visits to Community Centres per 1,000 population	2725	2966	1474	1442		Performance maintained
Attendances at learning provision	148	149	87	86		Performance maintained
Outcome						
<b>DO11 Our people will live in a low carbon, sustainable city.</b>						
<b>Waste Management</b>						
Number of complaints per 1,000 households	19.3	10.4	11.0	9.26		Excellent improvement of 15.8%
% of household waste recycled by the authority	N/A	30.4	32.1	34.0		Improvement of 5.9%




PS1

PS2

Outcome	2010/11	2011/12 compared to previous year	2011/12 6 months to 30/09/11	2012/13 6 months to 30/09/12	Estimated Position 2012/13	Comment
<b><u>CO1 Our customers will get the services they need in an efficient and customer focused manner</u></b>						
<b>Development Services</b>						
% of householder planning applications dealt with within 2 months	86.5	85.36	86.0	90.9		Good improvement of 5.7%
% of all planning applications dealt with within 2 months	69.9	65.63	67.0	75.9		Excellent improvement of 13.3%
<b>Benefits Administration</b>						
Average number of days taken to process new claims	31.7	20.0	21.6	18.4		Excellent improvement of 14.8%
% of cases for which the calculation of benefit due was correct	82.3	84.9	84.8	88.2		Performance improved by 4%
% of benefit claims determined within 14 days	85.6	94.0	92.8	97.3		Performance improved by 4.85% - just below threshold
<b>Housing</b>						
% of house sales completed within 26 weeks	93.9	96.2	92.3	92.6		Performance maintained
<b>Roads &amp; Lighting</b>						
% of traffic light repairs within 48 hours	99.80	99.6	98.5	98.0		Performance maintained
% of street light repairs within 7 days	92.5	94.31	95.4	96.0		Performance maintained
Average number of visits made to the Council website	4240	5269	5324	5211		Performance maintained
% of CT income in the year collected in the year	91.3	93.3	54.3	54.5		Performance maintained
% of NDR income due collected in the year	95.4	95.8	46.4	54.2		Excellent improvement of 16.8%
% of invoices paid within 30 days	93	93	91	94		Performance maintained
% of Dundee suppliers paid within 14 days	80	81	79	83		Good improvement
<b>Housing</b>						
Rent arrears as a percentage of the net rent debit	9.6	10.0	8.8	9.0		Performance maintained
<b>Finance</b>						
Revenue projected outturn compared to annual budget	0.10	-0.10	0.00	0.20		Within tolerance levels
Capital projected outturn compared to annual budget.	-4.50	-4.00	-4.30	-0.10		Within tolerance levels
% of creditors paid electronically	94.0	93.6	95.0	94.0		Performance maintained

Outcome	2010/11	2011/12 compared to previous year	2011/12 6 months to 30/09/11	2012/13 6 months to 30/09/12	Estimated Position 2012/13	Comment
<b>CO2 Our organisation values and respects its employees so involves all equally in improving our services</b>						
<b>Corporate Management</b>						
Days sickness absence for local government employees	12.1 days	11.03 days	5.18 days	5.4 days		
Days sickness absence for teachers	9.4 days	6.25 days	2.32 days	2.38 days		
Accidents to employees of the Council	407	334	158	97		Excellent improvement

## 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
- DO represents Dundee Outcome
- CO represents Corporate Outcome



<b><u>DUNDEE CITY COUNCIL</u></b>				
<b><u>Statutory Performance Indicators</u></b>				
<b><u>Position Statement</u></b>				
Department	Environment			
Performance Indicator	Average time between noise complaint and attendance on site for Part V ASBA 2004 complaints (minutes)			
Trend	Previous +1	Previous	Current	
	N/A	15.9	17.1	
Deterioration rate	7.5%			
Latest City Ranking	1			
Statistical Overview	This is a specified indicator which means performance can be quickly compared from authority to authority. For 2012 Dundee recorded a performance of 18 minutes which was joint top for all Councils - an excellent performance. Current performance is still very good and lower than the target of 20 minutes.			
Specified/Non-specified	<b>Specified</b>			
Commentary	Figure is within the 20 minute target			
Recovery Assessment	Performance not expected to be significantly different at year end.			
Other Comment				

<b><u>DUNDEE CITY COUNCIL</u></b>				
<b><u>Statutory Performance Indicators</u></b>				
<b><u>Position Statement</u></b>				
Department	Leisure & Culture Dundee			
Performance Indicator	Borrowers as % of resident population			
Trend	Previous +1 12.8	Previous 12.9	Current 12.2	
Deterioration rate	5.43%			
Latest City Ranking	N/A			
Statistical Overview	This indicator is no longer collected by Audit Scotland. Ready comparisons with other local authorities are no longer available.			
Specified/Non-specified	<b>Non-spec.</b>			
Commentary	The above figure does not include users who only borrow e-books or eaudio books, which may have affected the deterioration rate slightly. L&CD Library & Information Services recently had a one month fines amnesty to encourage borrowers to bring back long overdue items without having to worry about charges, and over 1,000 borrowers took advantage of this. None of these users would have been counted as active borrowers, and it is hoped many of them will start to borrow items again. A membership drive is currently in development.			
Recovery Assessment	Performance should improve for the next quarter.			
Other Comment				