

**ITEM No ...4.....**

**REPORT TO:** SCRUTINY COMMITTEE – 10 DECEMBER 2015

**REPORT ON:** STATUTORY PERFORMANCE INDICATORS 2014/2015 – CORPORATE PERFORMANCE SELF-ASSESSMENT

**REPORT BY:** CHIEF EXECUTIVE

**REPORT NO:** 458-2015

**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.

**2. RECOMMENDATIONS**

2.1 It is recommended that the performance indicators in Appendix 1 be published on the Council website in order that stakeholders are made aware of the Council's corporate self-assessment of its performance in 2014/2015.

2.2 It is recommended that the committee notes the results of the Corporate Performance Self-Assessment

**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 fifth annual self-assessment of performance.

4.3 The statutory guidance on public performance reporting also covers use of the local government benchmarking framework (LGBF). These indicators are being developed to improve comparisons from one authority to another and were mandatory for financial year 2013/14 onwards. This comparative performance report will be reported on to this committee in February.

4.4 The objective of this report is to provide the committee and the public with an opportunity to assess the performance of the council across a range of areas and offer assurance that there is evidence of improvement and corrective action where required. This is not the only opportunity and Members will be familiar with service plans and other reports that provide scrutiny of performance but it does ensure a statutory level of reporting is achieved.

4.5 The external auditor examines the council's public performance reporting and Audit Scotland provided an overview of all council compliance in this area. Members will be pleased to note that Dundee was placed in the second top quartile in this regard. Two main areas for improvement were the presentation of performance reports like this on the Council's website and consultation with stakeholders on what indicators should be reported on. Members should be aware of improvements in this over the coming year.

## 5 PERFORMANCE OVERVIEW

5.1 The Council's self-assessment of performance is provided in Appendix 1. Targets have been provided where possible. These targets are taken from department service plans and were set in 2012 based on either the baseline then or an ambition for 2017. These are under review to provide a more up to date target, especially where the service has surpassed the existing target.

5.2 Overall performance level for 2014/15 is 87% which is a very good performance. This compares favourably with the 81% recorded at this time last year. Of the last 123 colour code indicators in Appendix 1, 27 of these improved significantly which equates to over 20% of the total number of indicators.

## 6 DETAILED PERFORMANCE REVIEW

### 6.1 Sustainable corporate organisational effectiveness

The heading below conforms to the statutory guidance but consultation is underway to align this report more closely with the Council's new structure and plans.

#### 6.1.1 Responsiveness to our Communities

The report includes seven indicators in this performance category. 6 of the 7 indicators maintained or improved performance during the year. It is worth noting that the council's annual customer survey shows 96% are satisfied with the council's telephone contact. The positive response to the Council's image (a basket of questions about the Council) was the only area for which performance declined compared to last year although it remains higher than two year's ago.

#### 6.1.2 Revenues and Service Costs

Performance levels for all seven indicators in this report were maintained. Of note is the council maintaining expenditure within +/- 1% of the budget in the very challenging financial climate. In addition, the costs of collecting Council Tax and Non Domestic Rates continue to fall as continued efficiencies are achieved.

#### 6.1.3 Employees

There are nine indicators in this performance category and several new ones reflecting the development of a new workforce plan. Performance was maintained or improved for eight of these indicators. Teacher's sickness levels have declined and this is discussed further in a position statement in the appendix. While the proportion of employees receiving Employee Personal Development Reviews has declined this is currently subject to review by a working group to develop a better approach in line with the new plan.

#### 6.1.4 Assets

There are four indicators in this performance category from a corporate perspective. All of these indicators have maintained performance compared to the previous years.

#### 6.1.5 Procurement

Two indicators are included for this performance category from a corporate perspective both of which are satisfactory. Target savings from procurement policies continue to be achieved.

#### 6.1.6 Sustainable Development / environmental stewardship

The Council is currently collecting seven performance indicators in this performance category. All of these indicators maintained or improved performance and overall performance level is assessed as excellent which is noteworthy as this is a relatively new performance category. For example, CO2 emissions from council operations reduced by 8.4% in 2014/15.

### 6.1.7 Equalities and Diversity

The Council is currently measuring two indicators in this performance category which maintained or improved performance in 2014/2015. Significant improvement continues to be made in introducing gender balance at senior officer levels.

## 6.2 **Service Performance**

The headings below are from the statutory guidance note but consultation is underway to ensure in future years this report better reflects the council's structure.

### 6.2.1 Benefits Administration

The Council is currently collecting four indicators for this category of performance at a corporate level. All indicators maintained or improved performance during 2014/15. The average number of days to process new claims at 19.5 days continues to improve and is significantly better than the target set in 2012 and a new target is under review.

### 6.2.2 Health and Care

There are eleven indicators in this category from a corporate perspective. Homecare hours and evening service had declining performance levels as did respite weeks and emergency hospital admissions for 65+. However, number of respite weeks provided to those aged 18-65 improved significantly by 27%.

### 6.2.3 Criminal Justice

The Council monitors seven performance indicators at corporate level for this category of performance. The % of offenders commencing unpaid work <7 days of receiving CPO was the only indicator which declined and is discussed further in the position statement in the appendix.

### 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. Five of the seven indicators either maintained or improved performance during the year. Swimming pool and community centre attendances were the only areas of performance decline. Of note is the 29% increase in Library visits.

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.

### 6.2.5 City Development

The Council is currently collecting thirteen performance indicators in this category of performance. Other than street light repairs within 7 days, this group maintained performance in 2014/15.

### 6.2.6 Children's Education

The Council is currently collecting thirteen performance indicators from a corporate perspective in this category. Performance has been maintained or improved for all but one of these which is considered a very good overall performance. The only area of performance which declined was the percentage of positive school and pre-school inspection reports, although it should be noted that only three schools were inspected during this period.

### 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. Average tariff score for Looked After Children declined and the importance of this area is recognised in a position statement about this indicator in the appendix. It is also one subject to annual variation depending significantly on the varying size of the cohort each year to take an education tariff score in account from.

### 6.2.8 Housing and Homelessness

The Council is currently collecting thirteen indicators in this category of performance. Only one of these indicators had a declining performance in 2014/15. New build houses was the only indicator for which performance declined. On a positive note this year marked the achievement of 100% of the council houses meeting the Scottish Housing Quality Standard.

### 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 2014/2015 except noise complaints which still met target performance

### 6.2.10 Waste Management

The Council is currently measuring eight indicators in this performance category all of which maintained or improve performance compared to the previous year where measurable. Three of the indicators are new reflecting the new approach to measuring recycling and have no comparative performance data this year.

## 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 Executive 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 2014/15 (Audit Scotland 2012 Direction)

David R Martin  
Chief Executive














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## Statutory Return 2014/15















 Circle represents performance roughly the same as last year,











 Downward arrow represents a decline of more than 5% compared to last year












 Upward arrow represents improvement of more than 5% compared to last year

SPI – 1 Corporate Management		Target	2015 Actual	2014 Actual	Variance	Notes
<b>Responsiveness to our communities</b>						
1	% Invoices paid within 30 days	95	95	94		Continued improvement now at target
2	% positive response on Council image	65	63	68		The 2015 figure is higher than two years ago and this measure is improving over the long term.
3	% customer satisfaction with telephone contacts	90	96	96		Performance well above target
4	% customer satisfaction with office visits	90	90	93		Performance at target level
5	% of formal complaints responded to within target time of 5 days	70	58.5	57		A full report on the complaints performance is submitted to the Scrutiny Committee
6	Local creditors paid within 14 days	90	88	85		This is a commitment to help local SMEs
7	Value of efficiency gains	5.0m	7.1m	7.0m		Efficiency gains above target level
<b>Revenues and Services Costs</b>						
1	Cost per dwelling of Council Tax	16.59	15.91	16.13		Target under review due to benchmark from family group
2	Income due from CT received in year %	90.0	93.29	92.66		Highest performance level to date
3	Revenue Budget as a % of expenditure	+/- 1.00	-0.18	0.00		High level of budgetary control
4	Capital Budget as a % of expenditure	5.00	-1.81	1.50		High level of budgetary control
6	Cost of collecting NDR per business	33.72	45.20	50.05		Significant reduction of cost collection
7	% Income due from NDR collected in the year	98.00	95.22	95.41		Slight reduction in performance

PS1

	Target	2015 Actual	2014 Actual	Variance	Notes		
<b>Employees</b>							
1	Average number of days lost through sickness – teachers	8.0	6.9	6.1		Target under review to achieve improvement	PS2
2	Average number of days lost to sickness – all others	10.0	12.0	11.7		Performance maintained	
3	Number of accidents to Council employees	300	179	225		Improvement rate of 20.4%. New target being considered.	
4	% of employees receiving an Employee Development and Performance Review	100	54	69		New workforce plan being developed for employee development	PS3
5	% of departments awarded Bronze Medal Healthy Working Lives	100	67	54		Improvement rate of 24%	
6	Number of employees attending Health and Safety training		926	635		Improvement rate of 45.8%	
7	Workplace profile % Aged 16 to 45		45	45		These figures will become a key component of workforce planning	
	Aged 45 to 65		53	52		New indicator	
8	Youth work apprentices		65	50		Improvement rate of 30% - focus on modern apprenticeship and providing opportunities for young people	
9	Number of employees undertaking management qualifications		167	167		Performance maintained	
<b>Assets</b>							
1	Operational accommodation in satisfactory condition	68	87.53	85.83		Performance is higher than original target and peer group comparison.	
2	Operational accommodation suitable for current use	100	84.69	82.63		Steady performance improvement	
3	% primary school roll/capacity	75	75.39	73.8		Steady improvement	
4	% secondary school roll/capacity	80	72.47	74.5		Slight reduction in performance level	
















		Target	2015 Actual	2014 Actual	Variance	Notes
<b>Procurement</b>						
1	Total annual savings as a result of procurement policies	400k	400k	550k		Target savings level achieved
2	% procurement spend with contracted suppliers	70	78	78		Performance above target level
<b>Sustainable Development</b>						
1	Carbon Dioxide (CO <sub>2</sub> ) emissions from Council's operations	34,086	35,607	38,881		Good improvement 8.4%
2	Number of greenspace quality standards (green flag (park) yellow/blue flag award (beach))	5	5	5		Performance maintained
3	Streets (A and B) cleaned to an acceptable standard	100	95.9	98.1		Slight reduction in performance level
4	Number of schools gaining Eco-School awards (by awards):					
	Registered	56	55	55		Performance maintained
	Bronze	38	43	41		Continued performance improvement
	Silver	22	26	24		Continued performance improvement
	Green Flag	4	8	7		Continued performance improvement
<b>Equalities and Diversity</b>						
1	% of highest paid 5% employees who are female	50	44.0	40.9		New target reflecting Council Policy and benchmark
2	% of buildings accessible to disabled people	100	83.1	86.3		Performance maintained

	Target	2015 Actual	2014 Actual	Variance	Notes	
<b>SPI 2 : Service Performance</b>						
<b>Benefits Administration</b>						
1	Gross cost per case of benefits administration	53.48	59.46	64.01		Good improvement 7.1%
2	Average number of days to process new claims	36	19.5	20.7		Good improvement 5.8% and new target being considered
3	% of cases for which the calculation of benefit due was correct	98	88.3	89		Performance maintained
4	% of benefit claims determined <14 days	97	95.1	94.4		Performance maintained
<b>Health and Care</b>						
1	Number of people aged 65+ receiving homecare	1,953	1,616	1,647		Performance maintained
2	Number of homecare hours per 1,000 aged 65+	556	573.2	605.63		Decline 5.4%
3	% of homecare clients aged 65+ receiving:					
	Personal care	54	70.6	64.3		Target under review
	Service during evenings/overnight	39	37.70	39.77		Decline 5.2%
	Service at weekends	58	64.20	62.80		Improvement rate 2.2%
4	Intensive homecare as a % of all long-stay care	30	34.4	33.31		Performance maintained
5	Number of respite weeks provided to people aged 18-65	4,036	5,085	3,993		Improvement rate 27.3%
						PS4
						PS5



		Target	2015 Actual	2014 Actual	Variance	Notes	
6	Number of respite weeks provided to people aged 65+	2,367	3,052	3,559	▼	Decline 14.2%	PS6
7	Number of patients delayed for more than 42 days after being deemed medically fit for discharge	0	2	0	▼	Decline in performance	PS7
8	Number of episodes of emergency admissions to hospital for those aged 65+	N/A	7,072	6,498	▼	Decline 8.8%	PS8
9	Bed days for emergency admissions to hospital for those aged 65+	N/A	84,315	80,472	●	Improvement rate 4.8%	
<b>Criminal Justice Social Work</b>							
1	% of social enquiry reports submitted by due date	95	99.2	99.6	●	Performance maintained at high level	
2	% Community payback orders seen within one working day	95	88.9	88.7	●	Performance maintained at high level	
3	Average hours to complete a community payback order – level 1	5	3.9	4.1	●	Performance maintained	
4	Average hours to complete a community payback order – level 2	7	6.1	5.4	▲	Improvement rate 13%	
5	% of offenders inducted <5 working days of receiving CPO	85	92.5	89.8	●	Continued performance improvement	
6	% of offenders commencing unpaid work <7 days of receiving CPO	45	50.4	58	▼	Decline 15.5%	PS9
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	3,890	3,875	4,242	▼	Decline 8.65%	PS10
	- Indoor facilities	6,327	6,348	6,617	●	Performance maintained	

		Target	2015 Actual	2014 Actual	Variance	Notes	
2	Number of visits to museums						
	- Per 1,0000 population	1,800	2,257	2,141	▲	Improvement rate 5.4%	
	- Made in person	1,190	1,818	1,821	●	Performance maintained	
3	Number of visits to Council libraries per 1,000 population	10,000	11,678	9,017	▲	Significant 29% increase in library use	PS11
4	Number of visits to community centres per 1,000 population	2602	2,646	2,964	▼	New target set based on number of activities transferring to Leisure and Culture Dundee	
5	Number of attendances at Council learning provision per 1,000 population	130	180	167	▲	Improvement rate 7.8%	
<b>City Development</b>							
1	% of householder applications dealt with <2 months	80	92.0	95.0	●	Performance significantly better than target	PS12
	% of all applications dealt with <2 months	60	76.0	78.0	●	Performance significantly better than target	
2a	% of all road network what should be considered for maintenance	27.7	27.3	27.3	●	Performance level maintained	
2b	% of A class roads that should be considered for treatment		16.54	16.50	●	Performance level maintained	
2c	% of B class roads that should be considered for treatment		21.88	21.90	●	Performance level maintained	
2d	% of C class roads that should be considered for treatment		16.23	16.20	●	Performance level maintained	
2e	% of U class roads that should be considered for treatment		32.61	32.60	●	Performance level maintained	
3	Average time taken to repair a street light	2.0	4.2	4.09	●	Performance below target	
4	% of street lights repaired <7 days	96.9	89.00	94.00	▼	This is a short term dip due to emphasis last year on energy efficiency bulb replacement programme	

		Target	2015 Actual	2014 Actual	Variance	Notes
5	% of traffic lights repaired <48 hours	99	99.15	96.6		Continued performance improvement
6	% of population covered by local plans < last 5 years	100	100	100		Performance level maximised
7	% of Cat 1 (emergency) road defects made safe within response times	90	100	100		Performance maintained
8	% of road safety inspections completed on time	95	100	100		Performance maintained
<b>Childrens' Education</b>						
1	% of primary schools where ratio of pupils to places is 61% to 100%	58	71	69		Slight performance improvement
2	% of secondary schools where ratio of pupils to places is 61% to 100%	89	78	78		Performance level maintained
3	% of school leavers entering positive destinations	90	91	91		Performance level maintained
4	% of school and pre-school centres receiving positive inspection reports	100	75	80		Decline 6.25% although based on small sample of inspections each year
5	Average tariff score of lowest attaining 20% of school leavers	142	120	112		Improvement rate 7%
6	Average tariff score of middle attaining 60% of school leavers	716	671	654		Continued performance improvement
7	Average tariff score of highest attaining 20% school leavers	1,747	1,761	1,708		Improvement rate 3%
8	% of children gaining literacy and numeracy at SCQF level 4 or above on leaving school	79	79	74		Improvement rate 6.7%
9	% of children gaining literacy and numeracy at SCQF level 5 or above on leaving school	51	46	43		Improvement rate 7.0%
10	% of children who live in Dundee's share of Scotland's 30% most deprived areas gaining literacy and numeracy at SCQF level 4 on leaving school	69	70	62		Improvement rate 13%
11	% of children who live in Dundee's share of Scotland's 30% most deprived areas gaining literacy and numeracy at SCQF level 5 on leaving school	38	32	27		Improvement rate 18.5%

PS13

		Target	2015 Actual	2014 Actual	Variance	Notes
12	% of P3 pupils achieving national average or better in INCAS – Reading	50	50	50	●	New Indicator
13	% of P3 pupils achieving national average or better in INCAS – Maths	50	50	51	●	New indicator
<b>Child protection and childrens' social work</b>						
1	Increase % of children on supervision order (home) seen within 15 days	95	92.4	89.3	●	Continued performance improvement
2	Increase % of looked after children in care with Dundee foster carers	84	71.3	73.4	●	Performance maintained
3	% of child protection referrals responded to <24 hours	100	98.2	96.8	●	Continued performance improvement
4	% of initial CP case conferences taking place within 15 working days of a decision to hold a case conference	75	67	66	●	Continued performance improvement
5	% of young people receiving aftercare in education, training or employment	55	49.5	48.3	●	Improvement rate 2.5%
6	Average tariff score of looked after children	100	69	102	▼	There is annual variation on this due to changing number in cohort with tariff score but high priority target.
7	Number of children secured in adoptive placements on 31 March each year	25	21	14	▲	Improvement rate 50%
<b>Housing and Homeless</b>						
1	% dwellings meeting SHSQ	100	100	92.2	▲	Major strategic target achieved
2	Arrears as a % of the net amount of rent due	9	12.3	11.8	●	Performance maintained
	Arrears >£250	5	17.2	16.91	●	Performance maintained
	% of tenants giving up tenancies in arrears	48	53.41	51.01	●	Performance maintained
	% of tenant arrears written off or collected	66.5	49.78	60.17		Indicator is under review

PS14

		Target	2015 Actual	2014 Actual	Variance	Notes	
3	% of household housed	45	66.50	65.7		Performance maintained	
	% of cases reassessed <12 months of completion of duty	2.6	4.9	8.2		Improvement rate 29%	
4	Average re-let time not low demand houses	55	47.30	59.57		Improvement rate 20.6%	
5	Average re-let time low demand	65	49.00	64.17		Improvement rate 23.6%	
6	Rent loss due to voids as a % of total rent due	3.0	1.60	2.1		Improvement rate 23.8%	
7	% of response repairs carried out within target	90	84.40	83.8		Continued performance improvement	
8	National Home Energy Rating	100	100	91.74		Improvement rate of 9%	
9	Number of Council and Registered Social Landlord houses built within last 12 months	95	32	81		Decline of 60%	PS15
<b>Protective Services</b>							
1	Noise complaints – requiring attendance on site	24 hrs	6.25 hrs	5.96 hrs		Performance significantly better than target	
	- Dealt with under the Act	20 mins	18.00 mins	15.84 mins		Increased by 13.6%	PS16
2	Consumer complaints dealt with <14 days	82	79	77.1		Improvement rate of 2.5%	
	Business advice requests <14 days	97	96	91.7		Improvement rate of 4.7%	
3	% of food alerts receiving a response <48 hours	100	100	100		Performance level maximised	
	% communicable disease notifications receiving a response <2 working days	100	100	100		Performance level maximised	
4	% of pest control responses <target time	100	98	98		Performance maintained at high level	

		Target	2015 Actual	2014 Actual	Variance	Notes
<b>Waste Management</b>						
1	Achieve and retain PAS 100 accreditation for composted material	100	100	100	●	Performance level maximised
2	Number of households with kerbside boxes	15,766	N/A	16,067	●	Old indicator
3	a) Dry recyclables		11,695	N/A		New indicator
	b) Food		11,705	N/A		New indicator
	c) Glass		11,468	N/A		New indicator
4	% of household waste recycled	50	32	31	●	Continued improvement
5	Household waste landfilled (tonnes)	9,742	4,409	17,661	▲	Target being reviewed.
6	% adults satisfied with refuse collections	100	98	100	●	Slight drop in performance level

- Circle represents performance roughly the same as last year,  
▼ Downward arrow represents a decline of more than 5% compared to last year  
▲ Upward arrow represents improvement of more than 5% compared to last year.

Family Group average is as defined in the Local Government Benchmarking Framework in Scottish Local Government and takes account of urban density and deprivation demographics.

## Statutory Performance Indicators

### Position Statement 1

<b>Department</b>	<b>Chief Executive's Services</b>			
<b>Performance Indicator</b>	<b>% positive response on council image</b>			
<b>Trend</b>	Previous +1	Previous	Current	
	60%	68%	63%	
<b>Deterioration Rate</b>	7.4%			
<b>Latest City Ranking</b>	N/A			
<b>Specified or self-assessed</b>	Self assessed			
<b>Commentary</b>	<p>The 'public image' score for the Council is based on the average of those taking part in our annual consumer survey who responded positively to 10 statements about the Council. The score fell in 2014 compared to 2013 but was still higher than in 2012:</p> <ul style="list-style-type: none"> <li>• provides a good range of services</li> <li>• has friendly employees</li> <li>• provides good quality services</li> <li>• runs efficient services</li> <li>• communicates well</li> <li>• provides value for money</li> <li>• listens to complaints</li> <li>• tackles important issues</li> <li>• ensures sustainable use of resources and cares for the environment</li> </ul> <p>The biggest falls were on the range and quality of services but two-thirds of people still responded positively on these issues. We will continue to carry out the survey to monitor the impact of our efforts to improve services.</p> <p>The annual report to committee on this measure tracks it over ten years and this has shown an overall improving trend.</p>			
<b>Recovery Assessment</b>	The result of the Council's corporate management and communications strategies should be that this indicator improves in the medium term.			

## Statutory Performance Indicators

### Position Statement 2

<b>Department</b>	<b>Corporate Services</b>			
<b>Performance Indicator</b>	Days sickness absence for teachers			
<b>Trend</b>	Previous +1	Previous	Current	
	6.15	6.10	6.90	
<b>Deterioration Rate</b>	17%			
<b>Latest City Ranking</b>	N/A			
<b>Specified or self-assessed</b>	<b>Specified</b>			
<b>Commentary</b>	<p>Separate figures are not compiled for teachers' absence under the LGBF guidelines, therefore no direct comparison with other authorities is possible. However Dundee is ranked third of the main cities for the combined sickness figure for 2013/14. Dundee is also ranked fourth in its Family Group of similar authorities as defined by the Improvement Service for the same year. It should be noted that the Improvement Service is considering reporting these separately in future to assist comparisons.</p> <p>Absence Statistics continue to be discussed and monitored at the Council Management Team with additional trend data now produced.</p> <p>A collaborative working group which includes the trade unions has been set up to review the Health and Wellbeing policies including the Managing Sickness Absence and Promoting Attendance procedure. The new occupational health provider will also be asked to join the group.</p> <p>As a pilot, in conjunction with HR the Cluster Business Support Officers are being trained as absence champions to provide advice, guidance and support to Head Teachers within the Primary and Nursery sector of the Education Department. This will include producing reports, highlighting issues, ensuring appropriate early intervention etc. If this model proves successful it will be expanded to the Secondary sector administered by the Business Managers.</p> <p>The management information part of the new absence management system is to be further developed to expand the current suite of reports available to managers.</p> <p>The Improvement Service has set up a working group consisting of local authority representatives with a view to reducing absence in general throughout Scotland. This group will report its findings later this year.</p>			
<b>Recovery Assessment</b>	HR are supporting managers by auditing employee absence and taking a proactive approach.			



## Statutory Performance Indicators

### Position Statement 3

<b>Department</b>	<b>Corporate Services</b>			
<b>Performance Indicator</b>	<b>% of employees receiving an Employee Development and Performance Review</b>			
<b>Trend</b>	Previous +1	Previous	Current	
	N/A	69%	54%	
<b>Deterioration Rate</b>	21.7%			
<b>Latest City Ranking</b>	N/A			
<b>Specified or self-assessed</b>	Self assessed			
<b>Commentary</b>	<p>The reduction is partly explained by the level of change taking place. The development of a new workforce plan includes considering an improved way of ensuring all employees receive at least one personal development review by their manager.</p> <p>A corporate EDPR group has been tasked with reviewing the frameworks in place. The group will also aim to find a consistent way of recording them.</p>			
<b>Recovery Assessment</b>	<p>On completion of the review of the current EPDR framework and implementation of an amended/new framework, along with support for employees and managers, performance is predicted to significantly improve within two years. The introduction of a new Resourcelink module will improve accuracy of recording.</p>			

## Statutory Performance Indicators

### Position Statement 4

<b>Department</b>	<b>Health and Care</b>			
<b>Performance Indicator</b>	<b>Number of homecare hours per 1,000 aged 65+</b>			
<b>Trend</b>	Previous +1	Previous	Current	
	N/A	605.63	573.2	
<b>Deterioration Rate</b>	5.4%			
<b>Latest City Ranking</b>	N/A			
<b>Specified or self-assessed</b>	Specified			
<b>Commentary</b>	<p>This measure is calculated by taking a one week snapshot of scheduled homecare hours during the last week in March. The rate is calculated using the Mid Year Population Estimate. The total number of hours for the snapshot week dropped by 850.8 hours (which is a drop of 5.5%) and the number of people receiving homecare dropped by 31 people (which is a drop of 1.9%). There is an increasing demand for higher packages of care as the population gets older and frailer. The enablement service has been successful in rehabilitating many people who now require reduced or no homecare packages.</p>			
<b>Recovery Assessment</b>	<p>The Review of Homecare Services in Dundee is looking at work schedules by area in order to improve efficiencies and respond to demand in each locality. The new homecare scheduling system is also assisting with performance and contract monitoring of in-house and commissioned services as real time information is captured and breaches around timekeeping and service duration are flagged up. The new system is more sophisticated than previous systems and this has allowed us to compare actual hours with scheduled hours. Scheduled hours were revised where necessary and this has contributed to a drop in hours.</p>			

## Statutory Performance Indicators

### Position Statement 5

<b>Department</b>	<b>Health and Care</b>			
<b>Performance Indicator</b>	<b>% homecare clients aged 65+ receiving a service evenings/overnight</b>			
<b>Trend</b>	Previous +1	Previous	Current	
	N/A	39.77	37.70	
<b>Deterioration Rate</b>	5.2%			
<b>Latest City Ranking</b>	N/A			
<b>Specified or self-assessed</b>	Specified			
<b>Commentary</b>	<p>This measure is calculated by taking a one week snapshot during the last week of March. Since this is a snapshot activity is expected to rise throughout the year. The homecare service responds to the individual needs of the service users and the levels of service provided to each person can fluctuate in line with their personal and health situations.</p>			
<b>Recovery Assessment</b>	<p>The Review of Homecare Services in Dundee is looking at work schedules by area in order to improve efficiencies and respond to demand in each locality. The new homecare scheduling system is also assisting with performance and contract monitoring of in-house and commissioned services as real time information is captured and breaches around timekeeping and service duration are flagged up. Dundee will continue to provide homecare services which supports individuals to achieve their personal outcomes. Self directed Support has given individuals the opportunity to organise and manage their own care and ensure that services are provided to suit individual needs and wishes.</p>			

## Statutory Performance Indicators

### Position Statement 6

<b>Department</b>	<b>Health and Care</b>			
<b>Performance Indicator</b>	<b>Number of respite weeks provided to people aged 65+</b>			
<b>Trend</b>	Previous +1	Previous	Current	
	N/A	3559	3052	
<b>Deterioration Rate</b>	14.2%			
<b>Latest City Ranking</b>	N/A			
<b>Specified or self-assessed</b>	Self assessed			
<b>Commentary</b>	<p>Respite weeks are calculated by adding together all daytime respite ( provided in day centres and enabler services) with night time respite (provided in care homes and peoples' own homes) The reason for the decline in the number of respite weeks provided to people aged 65+ is because there was a drop in respite nights provided in care homes. The reason for this is because there has been an improvement in the processes within health and social care teams which has meant that long term places and packages of care were put into place quicker. In Dundee it has been agreed that this direction of travel is positive.</p>			
<b>Recovery Assessment</b>	<p>A Strategic Commissioning Plan for Carers and accompanying Needs Assessment is being produced and these are looking at ways to improve integrated services to support carers.</p>			

## Statutory Performance Indicators

### Position Statement 7

<b>Department</b>	<b>Health and Care</b>			
<b>Performance Indicator</b>	<b>Number of patients delayed &gt; 42 days after deemed fit for discharge</b>			
<b>Trend</b>	Previous +1	Previous	Current	
	N/A	0	2	
<b>Deterioration Rate</b>	100%			
<b>Latest City Ranking</b>	N/A			
<b>Specified or self-assessed</b>	Self assessed			
<b>Commentary</b>	<p>The volume of non complex delays, which have continued to reduce can be attributed to the introduction of a new social care scheduling and planning system which was implemented earlier this year. Reasons for the delays noted above were due to a wait for a care home and a wait for specialist accommodation. One of these people were delayed 47 days and the other 52 days.</p>			
<b>Recovery Assessment</b>	<p>As at 11 November Dundee had 17 people delayed none of whom were more than 42 days delayed.</p>			

## Statutory Performance Indicators

### Position Statement 8

<b>Department</b>	<b>Health and Care</b>			
<b>Performance Indicator</b>	<b>Number of hospital emergency admissions 65+</b>			
<b>Trend</b>	Previous +1	Previous	Current	
	N/A	6498	7072	
<b>Deterioration Rate</b>	8.8%			
<b>Latest City Ranking</b>	N/A			
<b>Specified or self-assessed</b>	Self-assessed			
<b>Commentary</b>	<p>The population of Dundee is ageing and the affects of deprivation mean that conditions associated with old age are being experienced by the Dundee population earlier in life than in more affluent parts of the country.</p>			
<b>Recovery Assessment</b>	<p>Dundee has developed an Enhanced Community Support model through Change Fund investment to prevent hospital admissions where appropriate and support planned discharge. It is anticipated that this model will continue to reduce hospital admissions.</p>			

## Statutory Performance Indicators

### Position Statement 9

<b>Department</b>	<b>Social Work</b>			
<b>Performance Indicator</b>	<b>% of offenders commencing unpaid work &lt; 7 days of receiving CPO</b>			
<b>Trend</b>	Previous +1	Previous	Current	
	N/A	58.0	50.4	
<b>Deterioration Rate</b>	15.5%			
<b>Latest City Ranking</b>	N/A			
<b>Specified or self-assessed</b>	Self assessed			
<b>Commentary</b>	<p>This indicator reflects performance across both level1 and level 2 Community Payback Unpaid Work Orders. We believe the deterioration in the CPO Level 1 performance has directly contributed to this deterioration. This is particularly in relation to a reduced availability of evening and weekend placements</p> <p>These places are more difficult to accommodate and this has had an effect on the average number of hours each of these individuals undertakes each week.</p> <p>Notwithstanding these brief delays in people commencing their Unpaid Work they are going on to successfully complete their Community Payback Orders</p>			
<b>Recovery Assessment</b>	<p>We have in September 2015 increased the number of supervisors on evening and weekend teams. We believe this, along with robust case management, will improve this indicator.</p>			

## Statutory Performance Indicators

### Position Statement 10

<b>Department</b>	<b>Leisure and Culture Dundee</b>			
<b>Performance Indicator</b>	<b>Number of attendances per 1,000 population – swimming pools</b>			
<b>Trend</b>	Previous +1	Previous	Current	
	3786	4242	3875	
<b>Deterioration Rate</b>	9.4%			
<b>Latest City Ranking</b>	N/A			
<b>Specified or self-assessed</b>	Self assessed			
<b>Commentary</b>	<p>After the successful opening of the new Olympia in 2013 attendances were exceptionally high throughout the rest of the year and it was anticipated these would reduce and level out in the following year.</p>			
<b>Recovery Assessment</b>	<p>Although it is not anticipated that attendances for the opening year of the new Olympia will be equalled, it is anticipated that attendances in 2015/16 will still exceed those of the old facility.</p>			



## Statutory Performance Indicators

### Position Statement 11

<b>Department</b>	<b>Chief Executives</b>			
<b>Performance Indicator</b>	<b>Visits to community centres per 1,000 population</b>			
<b>Trend</b>	Previous +1	Previous	Current	
	2,972	2,964	2,646	
<b>Deterioration Rate</b>	10.7%			
<b>Latest City Ranking</b>	N/A			
<b>Specified or self-assessed</b>	<b>Self-assessed</b>			
<b>Commentary</b>	<p>Some groups have moved to new or improved facilities provided by Leisure and Culture Dundee and the communities section are adjusting the community centre provision accordingly.</p>			
<b>Recovery Assessment</b>	<p>A revised target for this indicator has been set at 380,000 total users per annum which is 2,602 per 1,000 population</p>			

## Statutory Performance Indicators

### Position Statement 12

<b>Department</b>	<b>City Development</b>			
<b>Performance Indicator</b>	<b>% of street lights repaired within 7 days</b>			
<b>Trend</b>	Previous +1	Previous	Current	
	N/A	94%	89%	
<b>Deterioration Rate</b>	5.3%			
<b>Latest City Ranking</b>	N/A			
<b>Specified or self-assessed</b>	Self assessed			
<b>Commentary</b>	<p>This is a temporary decline as staff were deployed to assist in installing energy efficient lighting in order to meet tight timescales which were a condition of the grant received to support this. Whilst not ideal the savings to be generated from the timely installation were considerable.</p>			
<b>Recovery Assessment</b>	<p>This work on installing new lighting has now been completed and staff are now working as normal.</p>			

## Statutory Performance Indicators

### Position Statement 13

<b>Department</b>	<b>Education Department</b>																			
<b>Performance Indicator</b>	<b>% of school and pre-school centres receiving positive inspection reports</b>																			
<b>Trend</b>	Previous +1	Previous	Current																	
	N/A	80%	75%																	
<b>Deterioration Rate</b>	6.25%																			
<b>Latest City Ranking</b>	N/A																			
<b>Specified or self-assessed</b>	Self assessed																			
<b>Commentary</b>	<p>An inspection report is considered positive if all three quality indicators: Improvements in performance, Learners' experiences and Meeting learning' needs are rated satisfactory or better. The current figure is based on inspection reports for academic years 2011/12, 2012/13 and 2013/14. Only a few of our schools are inspected each year and this small sample will lead to fluctuations in the % receiving positive reports. In 2013/14 three establishments were inspected and all received positive results:</p> <table border="1"> <thead> <tr> <th></th> <th>Improvements in performance</th> <th>Learners' experiences</th> <th>Meeting learning' needs</th> </tr> </thead> <tbody> <tr> <td>St Clement's RC Primary School</td> <td>Good</td> <td>Very Good</td> <td>Good</td> </tr> <tr> <td>Balgay Nursery School</td> <td>Very Good</td> <td>Very Good</td> <td>Very Good</td> </tr> <tr> <td>Woodlea Children's' Centre</td> <td>Very Good</td> <td>Very Good</td> <td>Excellent</td> </tr> </tbody> </table>					Improvements in performance	Learners' experiences	Meeting learning' needs	St Clement's RC Primary School	Good	Very Good	Good	Balgay Nursery School	Very Good	Very Good	Very Good	Woodlea Children's' Centre	Very Good	Very Good	Excellent
	Improvements in performance	Learners' experiences	Meeting learning' needs																	
St Clement's RC Primary School	Good	Very Good	Good																	
Balgay Nursery School	Very Good	Very Good	Very Good																	
Woodlea Children's' Centre	Very Good	Very Good	Excellent																	
<b>Recovery Assessment</b>	<p>Areas determined as weak or unsatisfactory in school inspection reports are targeted by the quality improvement team in subsequent annual and extended reviews of those schools</p>																			

## Statutory Performance Indicators

### Position Statement 14

<b>Department</b>	<b>Social Work Department</b>			
<b>Performance Indicator</b>	<b>Average tariff score for Looked After Children</b>			
<b>Trend</b>	Previous +1	Previous	Current	
	N/A	102	69	
<b>Deterioration Rate</b>	18.5%			
<b>Latest City Ranking</b>	N/A			
<b>Statistical Overview</b>				
<p>This is a new performance indicator and has not appeared in previous analysis by Audit Scotland or the Improvement Service, therefore performance cannot be readily compared to that of other local authorities.. However it is regarded as a very important indicator for the council which is why it appears in this high level report.</p>				
<b>Specified or self-assessed</b>	Self assessed			
<b>Commentary</b>	<p>There is a note by the Scottish government to be careful about interpretation of this data. "(1) In 2012/13 children who were looked after for the full year with 2 or more placements were included in the 'part year' figures to reflect issues around stability of placements. Care should therefore be taken when making direct comparisons with previous years."  <a href="http://www.gov.scot/Publications/2015/06/6439">http://www.gov.scot/Publications/2015/06/6439</a> table 1.2</p> <p>Nevertheless Dundee is aware that looked after children's educational attainment is lower than that of their peers and this is a priority area for Dundee.</p> <p>Improving the attainment of Looked After Children and reducing the attainment gap is a key priority for the Children and Families Service.</p>			
<b>Recovery Assessment</b>	<p>A number of practical strategies have been put into place, including the use of a teacher to support Looked After Children pupils in care settings and focussed intervention at school level to promote supported study and the identification of a named contact at school level</p>			

## Statutory Performance Indicators

### Position Statement 15

<b>Department</b>	<b>Housing</b>			
<b>Performance Indicator</b>	<b>Number of Council and Registered Social Landlord houses built within the last 12 months</b>			
<b>Trend</b>	Previous +1	Previous	Current	
	64	81	32	
<b>Deterioration Rate</b>	60.49%			
<b>Latest City Ranking</b>	N/A			
<b>Statistical Overview</b>				
<p>This is a new performance indicator and has not appeared in previous analysis by Audit Scotland or the Improvement Service, therefore performance cannot be readily compared to that of other local authorities. However it is regarded as a very important indicator for the council which is why it appears in this high level report.</p>				
<b>Specified or self-assessed</b>	Self assessed			
<b>Commentary</b>	<p>The reduction is due to phasing of the housing association new build project</p>			
<b>Recovery Assessment</b>	<p>This is the official number of completions. It should be noted a further 117 units were developed with the Strategic Housing Investment Plan (SHIP) at Mill O'Mains, Sandyloan and Sinclair Street. Completion scheduled for 2015/16 is 185.</p>			

## Statutory Performance Indicators

### Position Statement 16

<b>Department</b>	<b>Environment Department</b>			
<b>Performance Indicator</b>	Average time in minutes between complaint and attendance – Part V ASBA 2004			
<b>Trend</b>	Previous +1	Previous	Current	
	16.48	15.84	18.00	
<b>Deterioration Rate</b>	12.75%			
<b>Latest City Ranking</b>	N/A			
<b>Statistical Overview</b>				
<p>Historically this service always performs well within the average response target time of 20 minutes.</p> <p>The variations from year to year are above threshold but are well within target.</p> <p>The average response times will continue to be monitored quarterly</p>				
<b>Specified or self-assessed</b>	Self assessed			
<b>Commentary</b>	<p>The average response time can vary for logistical reasons (e.g. peaks in complaints numbers)</p> <p>However this figure remains within the 20 minute target time.</p>			
<b>Recovery Assessment</b>	<p>Recovery steps not required other than quarterly monitoring .Should this indicate an upward drift in average response times corrective action will be taken</p>			