

**REPORT TO: THE SCRUTINY COMMITTEE - 15 FEBRUARY 2012**

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

**REPORT BY: DIRECTOR OF FINANCE**

**REPORT NO: 71-2012**

## **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 2011, 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 2011 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 over three 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 second annual performance self-assessment which took place in 2010/2011 has now been reviewed. These annual indicators are now being recorded within the quarterly reports where possible which should assist performance improvement.

## **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, 86% of the performance indicators either showed performance being maintained or improved. This is consistent with previous reported figures. Only 7 indicators suggested a significant deterioration in performance. 17 of the indicators demonstrated significant improvement on the same period 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. The only indicators which declined were related to the re-opening of the McManus Galleries for which the 2011/12 figures will provide a more suitable benchmark to measure future improvements.

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

- 7.1 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. Noise complaints and waste tonnage collected were the only areas in which performance declined.

## 8 **HEALTHY, SAFE COMMUNITIES**

- 8.1 The Council is currently collecting 7 indicators on a quarterly basis in this category for which 86% have either maintained or improved performance compared to the previous period. Homelessness is the only area in which 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. Three of these have either maintained or improved performance with the remaining item being a new indicator.
- 9.2 It should be noted that it is intended to add two or three more indicators into this analysis in future with the agreement of the Service department.

## 10 **CORPORATE CHANGE AND IMPROVEMENT**

- 10.1 The Council is currently collecting 21 indicators on a quarterly basis in this category for which 90% have either maintained or improved performance. Planning applications and the Non Domestic Rates Collection Rate were the only areas in which performance declined significantly.

## 11 **POLICY IMPLICATIONS**

- 11.1 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.

## 12 **CONSULTATION**

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

## 13 **BACKGROUND PAPERS**

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

**MARJORY M STEWART**  
**DIRECTOR OF FINANCE**

**31 JANUARY 2012**

**Corporate Performance - Council Priorities**

| Priority  | 2009/10   | 2010/11 compared to previous year | 2010/11 6 months to 30-Sep-10 | 2011/12 6 months to 30-Sep-11 | Estimated Position 2011/12 | Comment  |
|---|-----------|-----------------------------------|-------------------------------|-------------------------------|----------------------------|--|
| <b>(1)A Working City</b>  |           |                                   |                               |                               |                            |  |
| <b>Leisure and Community Services</b>                           |           |                                   |                               |                               |                            |  |
| Number of times terminals are used per 1000 population          | 1297      | 1278                              | 663                           | 684                           |                            | Performance maintained                           |
| Visits to museums per 1,000 population                          | 1517      | 2710                              | 1677                          | 1152                          |                            | Decline of 31% due to very high figure last year |
| Visits to museums per 1,000 population in person                | 1016      | 2207                              | 1425                          | 1072                          |                            | Decline of 25% due to very high figure last year |
| Number of attendances per 1000 population for all pools         | 3814      | 3895                              | 2078                          | 2001                          |                            | Performance maintained                           |
| Number of attendances per 1000 population for indoor facilities | 6203      | 6406                              | 3014                          | 2916                          |                            | Performance maintained                           |
| Visitors to Council libraries                                   | 1,383,533 | 1,387,270                         | 708,281                       | 720,565                       |                            | Performance maintained                           |
| Number of activities promoting reading                          | 3,705     | 3,536                             | 1,723                         | 1,837                         |                            | Good improvement                                 |
| Number of library visits per 1,000 of the population            | 9711      | 9675                              | 4940                          | 4993                          |                            | Performance maintained                           |
| Borrowers as a percentage of the resident population            | 16.9      | 17.0                              | 12.7                          | 12.9                          |                            | Performance maintained                           |
| Visits to Community Centres per 1,000 population                | 2321      | 2725                              | 1240                          | 1474                          |                            | Improvement of 19%                               |
| Attendances at learning provision per 1,000 population          | 131       | 148                               | 75                            | 87                            |                            | Excellent improvement                            |

PS1

PS2

|   |       |       |        |       |  |                                       |
|---|-------|-------|--------|-------|--|---------------------------------------|
|   |       |       |        |       |  |                                       |
| <b>(2)Quality of Life and Social Inclusion</b>                          |       |       |        |       |  |                                       |
| <b>Protective Services</b>  |       |       |        |       |  |                                       |
| Average time between noise complaint and attendance -hrs                | 9.8   | 8.98  | 8.4    | 9.6   |  | Decline of around 14%                 |
| Average time between complaint and attendance - Part V ASBA 2004 - mins | 18    | 15.6  | 17.6   | 15.9  |  | Good improvement                      |
| % of consumer complaints processed within 14 days                       | 79.8  | 76.9  | 80.4   | 80.0  |  | Performance maintained                |
| % of business advice requests dealt with within 14 days                 | 96.5  | 98.0  | 94.8   | 96.4  |  | Performance maintained                |
| <b>Housing</b>  |       |       |        |       |  |                                       |
| Average time to let Council Houses Non Low Demand                       | 81    | 99.88 | 98.70  | 69.08 |  | Excellent improvement of over 30%     |
| Average time to let Council Houses Low Demand                           | 119   | 109.6 | 106.60 | 83.06 |  | Excellent improvement of over 22%     |
| <b>Waste Management</b>   |       |       |        |       |  |                                       |
| Number of complaints per 1,000 households                               | 13.9  | 19.3  | 13.3   | 11.0  |  | Good improvement                      |
| Tonnage of municipal waste collected                                    | 95975 | 94484 | 51020  | 53855 |  | Increase just over threshold at 5.55% |
| Tonnage of municipal waste landfilled                                   | 15346 | 18983 | 10703  | 5142  |  | Improvement of 52%                    |
| % of municipal waste recycled by the authority                          | 40.1  | 34.56 | 38.8   | 49.1  |  | Continued excellent improvement       |
| % of household waste recycled by the authority                          | N/A   | N/A   | N/A    | 32.1  |  | This is a new indicator from SEPA     |

PS3

PS4

| Priority  | 2009/10 | 2010/11 compared to previous year | 2010/11 6 months to 30-Sep-10 | 2011/12 6 months to 30-Sep-11 | Estimated Position 2011/12 | Comment                      |
|---|---------|-----------------------------------|-------------------------------|-------------------------------|----------------------------|------------------------------|
| <b>(3)Healthy, Safe Communities</b>   |         |                                   |                               |                               |                            |                              |
| <b>Adult Social Work</b>  |         |                                   |                               |                               |                            |                              |
| % social enquiry reports submitted by due date                                | 97.0    | 99.0                              | 99.5                          | 99.3                          |                            | Performance maintained       |
| % probationers seen by a supervising officer < 1 week                         | 76.3    | 80.2                              | 80.0                          | 94.1                          |                            | Excellent improvement of 17% |
| Average hours to complete a community service order                           | 4.7     | 5.4                               | 5.1                           | 4.9                           |                            | Performance maintained       |
| <b>Housing</b>  |         |                                   |                               |                               |                            |                              |
| Average time between homeless presentation and completion (days)              | 34.1    | 36.9                              | 30.5                          | 43.93                         |                            |                              |
| <b>Protective Services</b>  |         |                                   |                               |                               |                            |                              |
| % 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                             | 100     | 99                                | 100                           | 98                            |                            | Performance maintained       |
|   |         |                                   |                               |                               |                            |                              |
| <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     | 73.8                              | 48.8                          | 68.6                          |                            | Excellent improvement of 40% |
| % of children given a supervision order seen within < 15 days                 | 92.8    | 87.5                              | 84.9                          | 92.45                         |                            | Good improvement of 9%       |
| % of referrals responded to within 24 hours                                   | 96.1    | 96.9                              | 96.0                          | 100.0                         |                            | Performance maximised        |
| % of initial CP case conferences taking place within 21 days of CP referral   | N/A     | N/A                               | N/A                           | 17.0                          |                            | This is a new indicator      |
|   |         |                                   |                               |                               |                            |                              |

PS5

| <b>(5)Corporate Change and Improvement</b>                        |      |       |        |       |  |   |
|---|------|-------|--------|-------|--|---|
| <b>Development Services</b>                                       |      |       |        |       |  |   |
| % of householder planning applications dealt with within 2 months | 66.7 | 86.5  | 87     | 86    |  | Performance maintained                                      |
| % of all planning applications dealt with within 2 months         | 54.8 | 69.9  | 72     | 67    |  | Decline just over threshold<br>Still above Scottish Average |
| <b>Benefits Administration</b>                                    |      |       |        |       |  |   |
| Average number of days taken to process new claims                | 37   | 31.7  | 37.8   | 21.6  |  | Significant improvement of 43%                              |
| % of cases for which the calculation of benefit due was correct   | 97.8 | 82.3  | 80.5   | 84.8  |  | Good improvement of 5.34%                                   |
| % of benefit claims determined within 14 days                     | 89   | 85.6  | 79.6   | 92.8  |  | Significant improvement of 16.6%                            |
| <b>Housing</b>  |      |       |        |       |  |   |
| % of house sales completed within 26 weeks                        | 98.2 | 93.9  | 94.4   | 92.3  |  | Performance maintained                                      |
| <b>Roads &amp; Lighting</b>                                       |      |       |        |       |  |   |
| % of traffic light repairs within 48 hours                        | 99.2 | 99.80 | 100.00 | 98.50 |  | Performance maintained                                      |
| % of street light repairs within 7 days                           | 95.6 | 92.5  | 95.2   | 95.4  |  | Performance maintained                                      |

PS6

| Priority  | 2009/10   | 2010/11 compared to previous year | 2010/11 6 months to 30-Sep-10 | 2011/12 6 months to 30-Sep-11 | Estimated Position 2011/12 | Comment                        |
|---|-----------|-----------------------------------|-------------------------------|-------------------------------|----------------------------|--------------------------------|
| <b>(5)Corporate Change and Improvement</b>                |           |                                   |                               |                               |                            |                                |
| <b>Corporate Management</b>                               |           |                                   |                               |                               |                            |                                |
| Days sickness absence for local government employees      | 13.7 days | 10.6 days                         | 5.18 days                     | 5.08 days                     |                            | Improvement of 1.93%           |
| Days sickness absence for teachers                        | 9.7 days  | 6.2 days                          | 2.76 days                     | 2.32 days                     |                            | Improvement of 15.94%          |
| Accidents to employees of the Council                     | 374       | 334                               | 160                           | 162                           |                            | Performance maintained         |
| Percentage of corporate complaints resolved within 5 days | N/A       | N/A                               | 60.0                          | 61.0                          |                            | Performance maintained         |
| Average number of visits made to the Council website      | 4323      | 5646                              | 4637                          | 5324                          |                            | Significant improvement of 15% |
| % of CT income in the year collected in the year          | 91.4      | 92.93                             | 53.3                          | 54.3                          |                            | Good improvement of 1.9%       |
| % of NDR income due collected in the year                 | 95.2      | 95.65                             | 50.7                          | 46.4                          |                            | Decline of 8.5%                |
| % of invoices paid within 30 days                         | 94        | 95                                | 92                            | 91                            |                            | Performance maintained         |
| % of Dundee suppliers paid within 14 days                 | 82        | 86                                | 81                            | 79                            |                            | Performance maintained         |
| <b>Housing</b>  |           |                                   |                               |                               |                            |                                |
| Rent arrears as a percentage of the net rent debit        | 9.1       | 9.6                               | 9.1                           | 8.8                           |                            | Good improvement of 3.3%       |
| <b>Finance</b>  |           |                                   |                               |                               |                            |                                |
| Revenue Budget as a percentage of expenditure             | -0.10     | 0.10                              | 0.20                          | 0.00                          |                            | Within pre-defined tolerances  |
| Capital Budget as a percentage of expenditure             | -4.60     | -4.50                             | 1.10                          | -4.30                         |                            | Within pre-defined tolerances  |
| % of creditors paid electronically                        | 93.8      | 94.0                              | 94.1                          | 95.0                          |                            | Performance maintained         |

PS7

## 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<br>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                                 | N/A  | 1677     | 1152    |  |
|   | N/A  | 1425     | 1072    |  |
| Deterioration rate 1                    | 31.00%   |          |         |  |
| Deterioration rate 2                    | 25.00%   |          |         |  |
| Latest City Ranking                     | 3  |          |         |  |
|   | 2  |          |         |  |
| Statistical Overview                    | Performance for these indicators has been greatly influenced by the refurbishment of the McManus Galleries.  |          |         |  |
| Specified/Non-specified                 | <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><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 (hours)   |                 |                |  |
| Trend  | Previous +1<br>N/A  | Previous<br>8.4 | Current<br>9.6 |  |
| Deterioration rate                             | 14.00%  |                 |                |  |
| Latest City Ranking                            | 1   |                 |                |  |
| Statistical Overview                           | This is an indicator collected by Audit Scotland and considered important. Latest rankings show that Dundee was the best performer of the four big cities   |                 |                |  |
| Specified/Non-specified                        | <b>Specified</b>  |                 |                |  |
| Commentary                                     | The decrease is due to a slight reduction in staffing levels during the period. However the indicator is still well within target and it is believed this will remain the case throughout 2011/2012 |                 |                |  |
| Recovery Assessment                            | Expected to continue to improve over time   |                 |                |  |
| Other Comment                                  |   |                 |                |  |

| <b><u>DUNDEE CITY COUNCIL</u></b>              |  |          |         |  |
|--|--|----------|---------|--|
| <b><u>Statutory Performance Indicators</u></b> |  |          |         |  |
| <b><u>Position Statement</u></b>               |  |          |         |  |
| Department                                     | Environment  |          |         |  |
| Performance Indicator                          | Tonnage of municipal waste collected   |          |         |  |
| Trend  | Previous +1  | Previous | Current |  |
|  | N/A  | 51,020   | 53,855  |  |
| Deterioration rate                             | 5.55%  |          |         |  |
| Latest City Ranking                            | N/A  |          |         |  |
| Statistical Overview                           | This indicator is not collected by Audit Scotland however it was specified in the Improvement Service's list of recommended indicators   |          |         |  |
| Specified/Non-specified                        | <b>Non-spec</b>  |          |         |  |
| Commentary                                     | The increase is just over the 5% tolerance level due to increases in garden waste and commercial contracts. It is hoped that this will fall back below the 5% threshold for the full year. |          |         |  |
| Recovery Assessment                            | The long-term trend for this indicator should be downwards as the public get used to waste minimisation in the coming years  |          |         |  |
| Other Comment                                  | Best estimate is that this indicator will only increase by 1.5% in the full 2011/2012 financial year and that therefore it will be amber.  |          |         |  |

| <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   |  |   |  |
|  | Previous +1<br>2009/10<br>compared to<br>previous year  | Previous<br>2010/11<br>6 months<br>to 30/09/11 | Current<br>2011/12<br>6 months<br>to 30/09/11 |  |
| Trend  | Not known   | 30.5   | 43.93   |  |
| Deterioration rate                             | -44.03%   |  |   |  |
| Latest City Ranking                            | N/A   |  |   |  |
| Statistical Overview                           | This is not an Audit Scotland indicator. However there is a multi-part homelessness indicator compiled by Audit Scotland and the subject is obviously important to the Council.   |  |   |  |
| Specified/Non-specified                        | <b>Non-spec</b>   |  |   |  |
| Commentary                                     | <p>Average time between presentation and completion of the Council's homeless duty encompasses several phases, including time taken to assess applications, time spent in temporary accommodation and time taken to source independent living solutions. For the first 6 months of 2011/12 average time taken to assess applications was 16 days with 79% of applications assessed within the 28 day timescale against a target of 70% completions. In Council owned temporary accommodation average length of stay in hostels fell from 71 days in 10/11 to 54 days in 11/12 and in furnished dwellings the average length of stay fell from 159 days in 10/11 to 136 days in 11/12. The deterioration in overall time between presentation and completion arises from the growing number of households on the homeless list who are staying care of friends and relatives and who are awaiting permanent rehousing, this reflects overall availability of permanent housing in both the Council and RSL sectors.</p> <p>The growth in numbers on the list is a consequence of the Council's decision to meet the Scottish Governments 2012 Homelessness Target early by abolishing priority need and accepting a duty to provide permanent housing for all who are assessed as unintentionally homeless. This is actually a positive move and puts DCC in the forefront of Scottish L.A's in meeting this target. A further positive aspect of 2011/12 performance which has impacted negatively on performance figures is the work being done to arrive at permanent housing solutions for those classed as unmet need. This group have complex needs and have been staying in hostels in the voluntary sector for lengthy periods. The rehousing of a number of this group during 2011 with appropriate care and/or support has distorted the overall presentation to completion average.</p> |  |   |  |
| Recovery Assessment                            |   |  |   |  |
| Other Comment                                  |   |  |   |  |

| <b><u>DUNDEE CITY COUNCIL</u></b>              |   |          |         |  |
|--|---|----------|---------|--|
| <b><u>Statutory Performance Indicators</u></b> |   |          |         |  |
| <b><u>Position Statement</u></b>               |   |          |         |  |
| Department                                     | City Development  |          |         |  |
| Performance Indicator                          | Percentage of all planning applications dealt with within 8 weeks   |          |         |  |
| Trend  | Previous +1   | Previous | Current |  |
|  | N/A   | 72       | 67      |  |
| Deterioration rate                             | 6.94%   |          |         |  |
| Latest City Ranking                            | 4   |          |         |  |
| Statistical Overview                           | Performance is lower than the other main cities but only marginally for Aberdeen and Glasgow. Current performance is also above the Scottish average for all 32 councils.   |          |         |  |
| Specified/Non-specified                        | <b>Specified</b>  |          |         |  |
| Commentary                                     | This indicator, although down on the 2010 figure, is better than the performance for the same period for every year from 2005 to 2009. The 2010 figure was exceptional and was achieved in a period when the number of planning applications was at an all time low yet staff numbers remained relatively constant. |          |         |  |
| Recovery Assessment                            | Every attempt will be made to improve performance to try to emulate the 2010 figure albeit with diminished staffing resources.  |          |         |  |
| Other Comment                                  |   |          |         |  |

| <b><u>DUNDEE CITY COUNCIL</u></b>              |  |                  |                 |  |
|--|--|------------------|-----------------|--|
| <b><u>Statutory Performance Indicators</u></b> |  |                  |                 |  |
| <b><u>Position Statement</u></b>               |  |                  |                 |  |
| Department                                     | Finance - Revenues   |                  |                 |  |
| Performance Indicator                          | % of NDR income due collected in the year  |                  |                 |  |
| Trend  | Previous +1<br>N/A   | Previous<br>50.7 | Current<br>46.4 |  |
| Deterioration rate                             | 8.5%   |                  |                 |  |
| Latest City Ranking                            | 3  |                  |                 |  |
| Statistical Overview                           | Performance has dropped from the previous financial year.<br>This indicator is not collected by Audit Scotland but is collected by CIPFA Directors of Finance Section and considered important.  |                  |                 |  |
| Specified/Non-specified                        | <b>Non-spec.</b>   |                  |                 |  |
| Commentary                                     | <p>The total amount to collect in 2011 is £1.4m higher than that of 2010. The continuing financial situation is also contributing to the reduction in the amounts collected. Several firms are no longer paying by direct debit and are leaving it until the last minute to settle their rates payments. Under the legislation, recovery action cannot be taken until the start of October.</p> <p>As at the end of December, the collection rate in 2011, although still below the equivalent figure in 2010, it is only 0.47% of a difference. Furthermore an extra £700,000 has been collected in 2011.</p> |                  |                 |  |
| Recovery Assessment                            | Recovery will depend on how businesses fare during the current financial climate. However the collection rate has improved since September.  |                  |                 |  |
| Other Comment                                  |  |                  |                 |  |