

**REPORT TO: IMPROVEMENT AND EFFICIENCY SUB-COMMITTEE -
30 MARCH 2010**

**REPORT ON: CORPORATE PERFORMANCE SELF ASSESSMENT 2009/2010
- REPORT FOR NINE MONTHS TO 31 DECEMBER 2009**

REPORT BY: DIRECTOR OF FINANCE

REPORT NO: 115-2010

1 PURPOSE OF REPORT

1.1 The purpose of this report is to advise the Elected Members of the performance of Dundee City Council for the nine months to 31 December 2009.

2 RECOMMENDATION

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

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

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 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 As Elected Members will be aware, in 2009/2010 performance self-assessment was introduced for all local authorities in Scotland. This has meant that Audit Scotland has specified a number of core indicators which each local authority must collect and publish whilst allowing each authority to decide which other non-specified indicators it wishes to collect and publish to keep stakeholders informed of performance issues. The balance of specified to non-specified indicators in the quarterly report is 40:60 which it is anticipated will be mirrored for the authority's annual self-assessment. This balance is considered reasonable.

5 PERFORMANCE OVERVIEW

5.1 The performance indicators for which there is merit in measuring quarterly performance are listed in Appendix 1. Performance for each of these has been colour coded with green reflecting a performance improvement >5% and amber denoting performance +/- 5%. Red denotes performance deterioration of >5%.

5.2 In Appendix 1 87% of the performance indicators either showed performance being maintained or improved. Only 6 indicators suggested a significant deterioration in performance. 10 indicators suggested there would be a significant improvement in performance compared to the previous period.

6 CREATING AND DELIVERING A VISION FOR DUNDEE

- 6.1 The Council is currently collecting 19 indicators on a quarterly basis in this category of which 89% have either maintained or improved performance compared to the previous period. Learning Centre users and refuse complaints were the only areas in which performance significantly declined.

7 MODERNISING AND IMPROVING SERVICES FOR THE PUBLIC

- 7.1 The Council is currently collecting 14 indicators on a quarterly basis in this category of which 79% have either maintained or improved performance compared to the previous period. The only declining indicators were benefits and planning processing times.

8 MAKING THE BEST USE OF PUBLIC RESOURCES IN THE CITY

- 8.1 The Council is currently collecting 13 indicators on a quarterly basis in this category for which 92% have either maintained or improved performance compared to the previous period. The only significant declined in performance related to sickness absence, excluding teachers.

9 POLICY IMPLICATIONS

- 9.1 This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management. There are no major issues.

10 CONSULTATION

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

11 BACKGROUND PAPERS

Audit Scotland Performance Guidelines 2009/10

MARJORY M STEWART
DIRECTOR OF FINANCE

MARCH 2010

Statutory Performance Indicators 2009/2010

Corporate Performance - Database Priorities

Measure	2008/09 Ranking	2007/08	2008/09 compared to previous year	2008/09 9 months to 31/12/08	2009/10 9 months to 31/12/09	Estimated Position 2009/10	Comment	
Creating and delivering a vision for Dundee								
Waste Management								
Number of complaints per 1,000 households	9	18.5	15.0	15.1	19.5		Affected by severe weather Unlikely to recur in future years	PS1
Tonnage of municipal waste collected	N/A	94992	94724	72975	74489		Performance maintained	
Tonnage of municipal waste landfilled	N/A	21471	19597	16918	13484		Improvement of 20% on previous period	
% of municipal waste recycled by the authority	17	33.0	36.1	36.0	41.8		Excellent improvement	
Cultural and Community Services								
Number of learning centre users as a % of population	11	13.1	13.8	12.0	9.3		Performance declining	PS2
Number of times terminals are used per 1000 population	5	1354.2	1314.7	983	979		Performance maintained	
Visits to museums per 1,000 population	14	862	796	724	700		Performance maintained	
Visits to museums per 1,000 population in person	9	836	771	704	680		Performance maintained	
Number of attendances per 1000 population for all pools	14	3893	3747	2822	2855		Performance maintained	
Number of attendances per 1000 population for indoor facilities	8	6112	6287	4062	4349		Improvement of 7% on previous period Possible green indicator at year end	
Visitors to Council libraries	N/A	1,376,171	1,391,733	1,041,913	1,041,726		Performance maintained	
Number of activities promoting reading	N/A	N/A	N/A	N/A	2656		New indicator	
Number of library visits per 1,000 of the population	1	9680	9791	7329	7312		Performance maintained	
Borrowers as a percentage of the resident population	28	23.3	17.3	15.3	14.9		Performance maintained	
Housing								
Average time between homeless presentation and completion	N/A	26.0	38.6	34.8	35.7		Performance maintained	
Protective Services								
Average time between noise complaint and attendance -hrs	10	15.0	10.0	10.0	9.5		Performance maintained	
Average time between complaint and attendance - Part V ASBA 2004 - mins	1	18.0	18.0	18.7	19.1		Performance maintained	
% of consumer complaints processed within 14 days	10	83.6	79.8	82.6	83.5		Performance maintained	
% of business advice requests dealt with within 14 days	19	97.5	96.5	96.2	99.5		Improvement of 3.4% on previous period	

Measure	2008/09 Ranking	2007/08	2008/09 compared to previous year	2008/09 9 months to 31/12/08	2009/10 9 months to 31/12/09	Estimated Position 2009/10	Comment	
Modernising and improving services for the public								
Benefits Administration								
Average time taken to process new claims	N/A	28.0	27.0	29.3	34.0		Performance down 16%	PS3
% of cases for which the calculation of benefit was correct	N/A	98.0	97.6	98.2	98.1		Performance Maintained	
Housing								
% of house sales completed within 26 weeks	5	80.6	95.6	97.1	100.0		Performance maximised	
Roads & Lighting								
% of traffic light repairs within 48 hours	5	99.0	99.80	99.20	99.20		Performance maintained	
% of street light repairs within 7 days	16	95.5	94.6	94.0	95.2		Performance maintained	
Adult Social Work								
% social enquiry reports submitted by due date	10	99.0	99.6	99.2	98.4		Performance maintained	
% probationers seen by a supervising officer < 1 week	18	62.3	81.0	77.0	85.0		Excellent 10% improvement on previous period. Possible green indicator at year end	
Average hours to complete a community service order	25	3.1	2.8	2.8	6.1		Excellent improvement of over 100% on previous period	
Childrens Services								
% of childrens hearing reports submitted by target date	9*	27.8	36.5	32.3	45.1		Excellent improvement	
% of children given a supervision order seen within < 15 days	22	83.2	86.0	71.4	93.7		Excellent improvement	
% of referrals responded to within 24 hours	N/A	N/A	87.8	91.9	94.8		Improvement of 3%	
Reduce days between initial child protection investigation and registration	N/A	N/A	50.7	50.0	46.0		Performance improved 8% on previous period	
Development Services								
% of householder applications dealt with within 2 months	15	74.4	83.2	86.6	78.3		Performance down 9.6% on previous period	PS4
% of all applications dealt with within 2 months	20	55.6	62.3	63.9	60.6		Performance down 5.1% on previous period Just below the threshold	PS5

Measure	2007/08 Ranking	2007/08	2008/09 compared to previous year	2008/09 9 months to 31/12/08	2009/10 9 months to 31/12/09	Estimated Position 2009/10	Comment
Making the best use of public resources in the city							
Corporate Management							
Days sickness absence for local government employees	12	14.03 days	12.1 days	12.73 days	14.2 days		Decline in performance of 11.5%
Days sickness absence for teachers	27	9.68 days	9.4 days	9.95 days	10.27 days		Performance maintained
Accidents to employees of the Council	N/A	445	407	266	257		Steady improvement
Number of corporate complaints made to the Council	N/A	662	594	495	159		More rigorous checks on complaint definition Numbers have dropped significantly on last year
Average number of visits made to the Council website	N/A	4121	4240	4121	4695		14% improvement on previous period
% of CT income in the year collected in the year	31	92.1	91.3	80.24	80.51		Steady improvement
% of NDR income due collected in the year	N/A	96.5	95.4	79.8	79.1		Performance maintained
% of invoices paid within 30 days	2	92.0	93.0	93.3	95.0		Performance maintained
% of Dundee suppliers paid within 14 days	N/A	74.0	80.0	76.7	83.0		Improvement of 8.2% on previous period
Housing							
Rent arrears as a percentage of the net rent debit	23	9.1	9.9	10.1	8.9		Improvement of 11.9% on previous period
Finance							
Revenue projected outturn compared to annual budget	N/A	-0.10	0.00	0.10	0.10		Within defined tolerances
Capital projected outturn compared to annual budget.	N/A	0.00	-4.90	-3.20	-3.50		Within defined tolerances
% of creditors paid electronically	N/A	86.0	93.0	85.0	93.8		Steady improvement

PS6

Key

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

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Waste Management			
Performance Indicator	No of complaints per 1000 households			
Trend	Previous +1 14.8	Previous 15.8	Current 19.5	
Deterioration rate	23.40%			
Latest Scottish Ranking	12			
Statistical Overview	At the end of November this indicator was standing at 14.2 per 1,000 households. This clearly highlights the problems experienced in December and the volume of complaints received			
Risk Status	High			
Commentary	Severe weather conditions in December caused accessibility problems for refuse collections. The number of complaints rose as a direct result of these problems			
Recovery Assessment	Insufficient time for recovery			
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Leisure and Communities			
Performance Indicator	Number of learning centre users as a percentage of the resident population			
Trend	Previous +1 11.08	Previous 12	Current 9.3	
Deterioration rate	22.50%			
Latest Scottish Ranking	9			
Statistical Overview	Dundee has been in the top ten performing authorities for this indicator since the introduction of learning centres			
Risk Status	HIGH			
Commentary	<p>Although the number of individual users continues to show a marked drop, the number of logins and the overall time spent on PCs has held steady</p> <p>PCs continue to be well used in all libraries but by fewer individuals who are possibly those who cannot afford to purchase their own IT</p> <p>The number of individual users is fewer at almost all locations citywide but the decrease is most marked at Central Library A contributing factor may be the reduced numbers of migrant workers who previously made extensive use of IT facilities</p> <p>Central and Broughty Ferry libraries also have the highest number of business people passing through who tend to log on only once The introduction of wi-fi in all libraries means people can use their own devices without the need to register with the libraries' Discover Booking System and therefore are not counted in this total The nature of the wi-fi set up, operating on guest access only, means that we cannot identify the number of individuals using this facility</p>			
Recovery Assessment	The department anticipates that performance for this indicator will not return to previous levels			
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Finance Revenues			
Performance Indicator	Average Time Taken To Process New Claims			
Trend	Previous +1 N/A	Previous 29.3	Current 34.0	
Deterioration rate	16.0%			
Latest Scottish Ranking	N/A			
Statistical Overview	This indicator has been improving over the last few years, with the best ever performance last year.			
Risk Status	Medium			
Commentary	<p>The drop in performance of this indicator has been due to several factors. Due to the economic downturn, the number of new claims received has increased significantly. This has led to a higher caseload being dealt with and maintained by the same level of resources.</p> <p>In respect of the staff resource, the number of staff available to deal with this work reduced over this period due to vacancies and the need to provide cover for the Revenues Enquiry team. Also, The software supplier upgraded it's core systems which required staff to undergo training on the new software. This required each member of staff to attend 2 days training on the new system.</p>			
Recovery Assessment	The training has been completed and the vacant posts filled. Management information indicates that performance is improving and should continue to do so.			
Other Comment	Part of the improvement in performance will depend on how and when the country moves out of recession and the effect on the labour market.			

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Planning and Transportation			
Performance Indicator	% of Householder applications < 8 weeks % of all applications < 8 weeks			
Trend	Previous +1	Previous	Current	
	N/A	86.6	78.3	
	N/A	63.9	60.6	
Deterioration rate	9.60%			
	5.10%			
Latest Scottish Ranking	15			
	20			
Statistical Overview	These indicators are very much borderline and frequently finish either just inside or just outside the Top 16 of all-Scottish local authorities.			
Risk Status	HIGH			
Commentary	<p>The excellent performance in 2008 is a result of the significant fall in planning applications due to the credit crunch without any consequent loss in staff numbers dealing with applications. In 2009 the fall in the number of applications continued but bottomed off so it might be expected that the excellent 2008 performance figures could be achieved. This did not happen due to 2 factors. Firstly the most extensive changes to planning legislation since 1947 took effect in August 2009. This required a complete overhaul of our practices and procedures which had a consequent knock on effect on performance. Secondly the number of planning officers dealing with applications fell from 6 to 4.</p>			
Recovery Assessment	In terms of recovery, as the figures are actually better than would be expected taking into account historical trends, there will be no difficulty in maintaining this performance.			
Other Comment	It is noted that these are specified indicators and therefore it is very important that performance levels are maintained where possible.			

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Council-Wide			
Performance Indicator	Sickness Absence - Employees other than teachers			
Trend	Previous +1 N/A	Previous 12.73	Current 14.20	
Deterioration rate	11.55%			
Latest Scottish Ranking	12			
Statistical Overview	<p>The Definition for this indicator changed last year making exact comparison with previous performance more difficult.</p> <p>The Council's latest Scottish ranking for this indicator places it within the Top 16 of all Scottish Councils.</p>			
Risk Status	HIGH			
Commentary	<p>Absence is treated as a serious issue by the Council Chief Officers' Management Team. Absence statistics are a standing item for discussion at their monthly meeting. The Council's absence management procedure has just been revised and will be implemented with a view to line managers responding to and progressing problems more consistently and quickly. The impact of this will be monitored. Some departments suspect that an element of delayed and possibly inaccurate reporting is affecting the figures and are currently investigating. It is recognised that any worsening trend must be addressed and reversed.</p>			
Recovery Assessment	Should be recoverable in the longer term			
Other Comment				