

REPORT TO: SCRUTINY COMMITTEE – 22 APRIL 2015
REPORT ON: CORPORATE PERFORMANCE SELF-ASSESSMENT 2014/2015 -
REPORT FOR NINE MONTHS TO 31 DECEMBER 2014
REPORT BY: CHIEF EXECUTIVE
REPORT NO: 134-2015

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 of the financial year to 31 December 2014, as defined by the Key Quarterly Performance Indicators.

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 for 2015/16.

3 FINANCIAL IMPLICATIONS

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

4 BACKGROUND

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

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

5 PERFORMANCE OVERVIEW

5.1 The key performance indicators to be measured on a quarterly basis are listed in Appendix 1. Performance for each of these has been coded with an upward triangle reflecting a performance improvement >5% and a circle denoting performance +/- 5%. A downward triangle denotes performance deterioration of >5%.

5.2 In Appendix 1, 88 % of the performance indicators either showed performance being maintained or improved. Only 7 indicators suggested a significant deterioration in performance. 12 of the indicators demonstrated significant improvement on the performance of the previous period.

6 DUNDEE OUTCOMES

6.1 D01 – Dundee will be an internationally recognised city at the heart of a vibrant region with more and better employment opportunities for our people

6.1.1 The Council is currently collecting 2 indicators on a quarterly basis in this category. One indicator is new and the other indicator has maintained performance compared to the previous period.

- 6.2 D02 – Our people will be better educated and skilled within a city renowned for learning, research innovation and culture
- 6.2.1 The Council is currently collecting 4 indicators on a quarterly basis in this category for which 75% have maintained or improved performance compared to the previous period. The number of adult learners declined compared to the previous period.
- 6.3 D03 – Our children will be safe, healthy, achieving, nurtured, active, respected, responsible and included
- 6.3.1 The Council is currently collecting 4 indicators on a quarterly basis in this category 100% of which have maintained or improved performance compared to the previous period.
- 6.4 D04 – People in Dundee will have improved physical and mental well-being
- 6.4.1 The Council is currently collecting 2 indicators on a quarterly basis in this category, for which 50% have improved performance compared to the previous period. Attendances at pools declined compared to the previous period.
- 6.5 D05 – People in Dundee are able to live independently and access care when they need it
- 6.5.1 The Council is currently collecting 3 indicators on a quarterly basis in this category for which 100% have maintained performance compared to the previous period.
- 6.6 D06 – Our communities will be safe and feel safe
- 6.6.1 The Council is currently collecting 4 indicators on a quarterly basis in this category for which 100% have maintained performance compared to the previous period.
- 6.7 D07 – Dundee will be a fair and socially inclusive city
- 6.7.1 The Council is currently collecting 5 indicators on a quarterly basis in this category for which 80% have improved or maintained performance compared to the previous period. The number of homeless applications increased over which the Council has limited control.
- 6.8 D08 – Our people will live in strong, popular and attractive communities
- 6.8.1 The Council is currently collecting 9 indicators on a quarterly basis in this category for which 89% have maintained or improved performance compared to the previous period. The statutory noise indicator was the only indicator for which performance declined, yet this was still within target performance.
- 6.9 D09 – Our communities will have high quality and accessible local services and facilities
- 6.9.1 The Council is currently collecting 8 indicators on a quarterly basis in this category for which 75% have maintained and improved performance compared to the previous period. E-magazine use and attendances at learning provision were the only areas in which performance declined.
- 6.10 D010 – Our people will live in a low carbon, sustainable city
- 6.10.1 The Council is currently collecting 1 indicator on a quarterly basis in this category which has improved performance compared to the previous period.

7 CORPORATE OUTCOMES

7.1 C01 – Our customers will get the services they need in an efficient and customer focussed manner

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

7.2 C02 – Our organisation values and respect its employees so involves all equally in improving our services

7.2.1 The Council is currently collecting 3 indicators quarterly in this category for which 67% have maintained performance compared to the previous period. Teachers sickness absence was the only indicator for which performance declined significantly.

8 POLICY IMPLICATIONS

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

There are no major issues.

9 CONSULTATION

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

10 BACKGROUND PAPERS

Audit Scotland Performance Indicator Guidelines 2013/14 and 2014/15.

David R Martin
Chief Executive

14/04/2015

Statutory Return/Self-Assessment 2013/2014
Corporate Performance – Dundee Outcomes

Outcome	2012/13	2013/14 compared to previous year		2013/14 9 months to 31/12/13	2014/15 9 months to 31/12/14		Comment
DO1 Dundee will be an internationally recognised city at the heart of a vibrant region with more and better employment opportunities for our people City Development							
Number of employability clients achieving a job outcome	N/A	N/A	▲	N/A	701		This is a new indicator
New business start ups assisted by the business gateway	303	286	▼	209	201	●	Performance maintained
DO2 – Our people will be better educated and skilled within a city renowned for learning, research, innovation and culture							
Cultural Services							
Visits to museums per 1,000 population	2227	2141	●	1582	1678	▲	6% performance improvement
Visits to museums per 1,000 population in person	1901	1821	●	1485	1420	●	Performance maintained
Number of adult learners	2704	3676	▲	2705	2100	▼	22% performance decrease
Percentage of adult learners from CRA areas	56	56	●	56	55	●	Performance maintained

PS1

Outcome	2012/13	2013/14 compared to previous year		2013/14 9 months to 31/12/13	2014/15 9 months to 31/12/14		Comment
DO3 Our children will be safe, healthy, achieving, nurtured, active, respected, responsible and included							
Children's Services							
% of looked after children placed with approved LA carers	68.9	73.4	▲	72.4	70.9	●	Performance maintained
% of children given a supervision order seen within <15 days	91.9	89.3	●	89.5	90.3	●	Performance maintained
% of initial CP case conference taking place within 15 working days of decision	48.4	66.0	▲	63.7	62.7	●	Performance maintained
% of young people receiving aftercare in education, training or employment	40.3	48.3	▲	34.8	49.2	●	Performance maintained
DO4 People in Dundee will have improved physical and mental wellbeing							
Leisure Services							
Number of attendances per 1000 population for all pools	3786	4242	▲	3291	3091	▼	Performance decline 6%
Number of attendances per 1000 population for indoor facilities	6271	6617	▲	4529	4536	●	Performance maintained

PS2

Outcome	2012/13	2013/14 compared to previous year		2013/14 9 months to 31/12/13	2014/15 9 months to 31/12/14		Comment
DO5 People in Dundee are able to live independently and receive support when they need it							
Adult Social Work							
% of OT assessments completed within 20 working days	90.47	93.97	●	91.0	92.6	●	Performance maintained
% of people requiring reduced homecare following enablement	56	54	●	68	73	▲	Improvement rate of 7.4%
% of all community care assessments completed in 20 days	80.67	80.17	●	78.0	82.9	▲	6.2% performance improvement
DO6 Our communities will be safe and feel safe							
Adult Social Work							
% Criminal Justice Social Work reports submitted by due date	99.2	99.6	●	99.6	99.2	●	Performance maintained
% Community Payback Orders seen within one day	90.0	88.7	●	88.5	87.7	●	Performance maintained
Average hours to complete a Community Payback Order – Level 1	4.4	4.1	▼	4.0	3.8	●	Performance maintained
Average hours to complete a Community Payback Order – Level 2	6.3	5.4	▼	5.6	6.1	▲	9% performance improvement

Outcome	2012/13	2013/14 compared to previous year		2013/14 9 months to 31/12/13	2014/15 9 months to 31/12/14		Comment	
DO7 Dundee will be a fair and socially inclusive city								
Homelessness								
Number of homeless applications made during the period	1472	1402	●	1003	1081	▼	7.8% performance decline	PS3
Average length of homeless stay in hostels (days)	47	32	▲	33	29	▲	12% improvement	
Average length of homeless stay in Furnished Dwellings (days)	129	133	●	131	96	▲	27% improvement	
Average length of homeless stay in bed and breakfast (days)	0	0	●	0	0	●	Performance maintained	
% lets to statutory homeless households	50	50	●	151	56	▲	63% improvement	
DO8 Our people will live in strong, popular and attractive communities								
Protective Services								
Average time between noise complaint and attendance – hours	6.74	5.96	▲	6.95	6.35	▲	Performance improvement 8.6%	
Average time between complaint and attendance – Part V ASBA 2004 – minutes	16.48	15.84	▲	16.0	17.74	▼	Performance decline 11%	PS4
% of consumer complaints processed within 14 days	77.7	77.1	●	79.0	79.6	●	Performance maintained	
% of business advice requests dealt with within 14 days	94.3	91.7	●	92.0	96.2	●	Improvement rate 4.56%	
% 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	

Outcome	2012/13	2013/14 compared to previous year		2013/14 9 months to 31/12/13	2014/15 9 months to 31/12/14		Comment	
% of pest control responses made <5 working days	97	98	●	97	99	●	Performance maintained	
Housing								
Average days to let council houses non low demand	54.2	59.8	▼	60.1	46.6	▲	22% improvement	
Average days to let council houses low demand	54.8	64.2	▼	64.9	46.7	▲	28% improvement	
DO9 Our communities will have high quality and accessible local services and facilities								
Number of activities promoting reading	4,697	4,774	●	3,452	3,289	●	Performance maintained	
Number of library visits per 1,000 of the population	9,249	9,017	●	6,843	6,615	●	Performance maintained	
Loans of - e-books	N/A	5,103	N/A	3,702	3,859	●	4% performance improvement	
- audio books	N/A	2,944	N/A	2,189	2,267	●	3.5% performance improvement	
- E magazines	N/A	4,380	N/A	3,355	3,099	▼	7.6% performance decline	PS5
Digital literacy sessions	N/A	N/A	N/A	N/A	4,662			
Visits to community centres per 1,000 population	2,972	2,964	●	2,335	2,248	●	Performance maintained	
Attendances at learning provision per 1,000 population	169	177	●	167	133	▼	20% performance decrease	PS6
DO10 Our people will live in a low carbon, sustainable city								
Waste Management								
% of household waste recycled by the authority	27.3	31.0	▲	31.9	33.0	●	Improvement rate 3.45%	

Outcome	2012/13	2013/14 compared to previous year		2013/14 9 months to 31/12/13	2014/15 9 months to 31/12/14		Comment
C01 Our customers will get the services they need in an efficient and customer focused manner							
Development Services							
% of householder planning applications dealt with within 2 months	91.48	95.00	●	95.76	93.41	●	Performance maintained
% of all planning applications dealt with within 2 months	77.31	78.48	●	80.46	79.20	●	Performance maintained
Percentage of planning applications submitted online	38.95	53.90	▲	50.30	48.44	●	Performance maintained
Benefits Administration							
Average number of days taken to process new claims	19.3	20.7	▼	20.6	19.8	●	Performance maintained
% of cases for which the calculation of benefit due was correct	87.4	89.0	●	89.5	87.5	●	Performance maintained
% of benefit claims determined within 14 days	96.6	94.4	●	95.0	95.1		Performance maintained
Roads and Lighting							
% of traffic light repairs within 48 hours	98.4	96.6	●	96.1	98.8	●	Performance maintained
% of street light repairs within 7 days	96.0	94.0	●	94.0	91.0	●	Performance maintained
% of CT income in the year collected in the year	93.11	92.66	●	79.87	79.98	●	Continued improvement
% of NDR income due collected in the year	95.8	96.5	●	79.20	79.32	●	Continued improvement
% of invoices paid within 30 days	93	94	●	93	94	●	Performance maintained
% of Dundee suppliers paid within 14 days	81	85	●	84	88	●	Performance maintained

Outcome	2012/13	2013/14 compared to previous year		2013/14 9 months to 31/12/13	2014/15 9 months to 31/12/14		Comment
Housing Rent arrears as a percentage of the net rent debit	9.9	11.8	▼	12.1	12.5	●	Performance maintained
Finance Revenue projected outturn compared to annual budget	0.02	-0.01	●	-0.01	-0.01	●	Performance within parameters
Capital projected outturn compared to annual budget	-0.86	0.63	●	1.05	-1.45	●	Performance within parameters
% of creditors paid electronically	93.0	96.0	●	96.0	97.0	●	Performance maintained
Website Average number of visits made to the Council website	5,409	5,176	●	5,003	5,978	▲	Improvement rate of 19%
CO2 Our organisation values and respects its employees so involves all equally in improving our services Corporate Management Days sickness absence for local government employees	11.78 days	11.72 days	●	8.5 days	8.46 days	●	Performance maintained
Days sickness absence for teachers	6.15 days	6.10 days	●	3.88 days	4.11 days	▼	Decline 5.9%
Accidents to employees of the Council	252	220	▲	166	125	▲	Improvement rate of 25%

- ▲ performance improved by >5%
▼ performance deteriorated by >5%
● performance maintained within the above tolerances
DO represents Dundee Outcome
CO represents Corporate Outcome

PS7

Statutory Performance Indicators

Position Statement 1

Department	Chief Executive's Department			
Performance Indicator	Number of adult learners			
Trend	Previous +1	Previous	Current	
	N/A	2,705	2,100	
Deterioration Rate	22.4%			
Latest City Ranking	N/A			
Statistical Overview				
<p>This indicator is not defined by Audit Scotland or the Improvement Service therefore performance cannot readily be compared with other Councils. Nevertheless it is regarded as an important indicator for the authority and it is therefore included in this high level performance report.</p>				
Specified or self-assessed	Self-assessed			
Commentary	<p>The overall range of adult learning opportunities has reduced as a result of budget pressures on Dundee City Council and its partners.</p>			
Recovery Assessment	<p>A reconfiguration of the service has been undertaken, with staff being deployed to priority target areas in Community Regeneration Areas. Also external funding has been secured to deliver digital literacy.</p>			
Other Comment				

Statutory Performance Indicators

Position Statement 2

Department	Leisure & Culture Dundee			
Performance Indicator	Number of attendances per 1,000 population for all pools			
Trend	Previous +1	Previous	Current	
	2805	3291	3091	
Deterioration Rate	-6.6%			
Latest City Ranking	N/A			
Statistical Overview				
<p>The new Olympia opened in June 2013, following a week of free swimming at the old Olympia which experienced its highest ever single week attendance, and this is reflected in the figure shown in the previous column. Additionally, Olympia had a promotional offer at Xmas 2013 to encourage membership uptake in 2014 and the attendances during the 2 week period were 4 times greater than the previous year: this was not repeated at Xmas 2014 due to the closure of the pool in January 2015. Given the honeymoon period and the exceptionally well received promotions we would expect this figure to show a drop off in the current year. The current figure still shows a positive with the old Olympia figure in the previous column +1.</p>				
Specified or self-assessed				
Commentary	<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 they would reduce and level out in the following year.</p>			
Recovery Assessment	<p>None required as it was anticipated that attendance figures would level out after the opening period.</p>			
Other Comment				

Statutory Performance Indicators

Position Statement 3

Service	Housing			
Performance Indicator	Number of homeless applications made during the period			
	Previous +1	Previous	Current	
Trend	N/A	1,003	1,081	
Deterioration Rate	7.8%			
Latest City Ranking	N/A			
Statistical Overview				
<p>This indicator is not Specified by Audit Scotland or the Improvement Service. However it is regarded as important by the Council and is therefore included in this high level report.</p>				
Specified or self-assessed	Self-assessed			
Commentary	<p>The rise in homeless applications is expected and results from Homeless Services now carrying out all Housing Options and Youth Housing Options interviews. The additional numbers being seen by our Prevention Team has captured more people who require a statutory service with a consequent rise in homeless applications.</p>			
Recovery Assessment	<p>The increase in homeless applications was 2% comparing 2013/14 and 2014/15. This is a small increase in the context of our overall 46% reduction in homeless applications since 2008/09 (compared to the Scottish average reduction of 36%). In terms of improvement, we are proactively working, with Action For Children, to address youth homelessness in the City through an innovative Housing Options based service which is due to start shortly. The relocation of the Homeless Service to East District Housing Office, and its development into the Housing Options Service in March 2015, is evidence of our continued attempt to increase accessibility and provide a more holistic and person centred approach to homelessness issues. In addition, we are developing a Tenancy Sustainment strategy at present and this will, in due course, assist in reducing the premature ending of tenancies which in many cases may result in homelessness presentations and applications.</p>			
Other Comment				

Statutory Performance Indicators

Position Statement 4

Department	Environment - Environmental Protection Division			
Performance Indicator	Domestic noise complaints - time between complaint and attendance on site Part V Antisocial Behaviour Act			
Trend	Previous +1	Previous	Current	
Average response time has increased but remains within the target time of 20 minutes	N/A	16.0 minutes	17.74 minutes	
Deterioration Rate	10.88%			
Latest City Ranking	N/A			
Statistical Overview				
<p>Average response time (ART) varies month on month depending on the number of complaints received and the number of officers available to respond to calls.</p> <p>The performance indicator and target is an ART of 20 minutes.</p> <p>The ART for the period 6 months to 31/12/14 has increased by 2.56 minutes from the ART recorded for the previous period, 9 months to 31/12/13.</p>				
Specified or self-assessed				
Commentary	The average response time varies month to month depending on the number of complaints received and the number of officers available to respond to calls.			
Recovery Assessment	Staff and resources continue to be deployed to reduce the ART wherever possible.			
Other Comment				

Statutory Performance Indicators

Position Statement 5

Department	Leisure & Culture Dundee			
Performance Indicator	Loan of e-magazines			
Trend	Previous +1	Previous	Current	
	N/A	3355	3099	
Deterioration Rate	7.63%			
Latest City Ranking	N/A			
Statistical Overview				
<p>This is not an indicator specified by Audit Scotland or the Improvement Service and therefore comparison with other authorities' performance cannot be readily made. Nevertheless, it is regarded as an important indicator for the Council and is therefore included in this high level report.</p>				
Specified or self-assessed	Self-assessed			
Commentary	<p>The range of titles available can fluctuate. Towards the end of 2014, some key publishers of popular titles, including the BBC removed their titles from Zinio. These titles have been restored from February 2015 and it is anticipated that the results will an improvement for the next quarter.</p> <p>The service is being promoted through Facebook, twitter and on the library webpages, and is also advertised on a new library welcome leaflet.</p>			
Recovery Assessment	<p>The introduction of electronic magazines is a new innovation in a shifting market and is more volatile than e-books. The library service considers it to be experimental and is assessing the costs and benefits of subscriptions.</p> <p>As members of the public increase ownership of personal devices it is anticipated that e-books and e-magazines will become increasingly popular. The library service is at the vanguard of piloting these initiatives.</p>			
Other Comment				

Statutory Performance Indicators

Position Statement 6

Department	Chief Executive's Department			
Performance Indicator	Attendances at learning provision per 1,000 population			
Trend	Previous +1	Previous	Current	
	N/A	167	133	
Deterioration Rate	20.4%			
Latest City Ranking	N/A			
Statistical Overview				
<p>This indicator is not specified by Audit Scotland or the Improvement Service and cannot be readily compared with other Councils. Nevertheless it is regarded as an important indicator for the Council and is therefore included in this high level report. The annual figure is forecast to be the same as last year.</p>				
Specified or self-assessed	Self-assessed			
Commentary	<p>We are performing at the same level as last year and expect the results to show that performance has been maintained and, based on the additional funding, improved on.</p>			
Recovery Assessment	<p>A reconfiguration of the service has been undertaken, with staff being deployed to priority areas in Community Regeneration Areas. Delivery models are also being examined to look at larger groups, shorter classes and use of volunteers. Also external funding has been secured to deliver digital literacy.</p>			
Other Comment				

Statutory Performance Indicators

Position Statement 7

Department	Corporate Services			
Performance Indicator	Days sickness absence for Teachers			
Trend	Previous +1	Previous	Current	
	3.95	3.88	4.11	
Deterioration Rate	5.9%			
Latest City Ranking	N/A			
Statistical Overview				
<p>This indicator is not defined by the Improvement Service which has rolled sickness absence for teachers and other staff into one indicator. The Council still sees merit in reviewing these separately and therefore this indicator appears in this high level report.</p>				
Specified or self-assessed	Self-assessed			
Commentary	<p>Absence Statistics continue to be discussed and monitored at the Council Management Team.</p> <p>A corporate working group has been set up to review the Managing Sickness Absence and Promoting Attendance procedure.</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>			
Recovery Assessment	<p>HR is supporting managers by auditing employee absence and taking a proactive approach.</p> <p>In conjunction with HR the Cluster Business Support Officers are providing advice, guidance and support to Head Teachers within the Primary and Nursery sector of the Education Department. This includes 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>			
Other Comment				