

REPORT TO: THE SCRUTINY COMMITTEE - 18 APRIL 2012

**REPORT ON: CORPORATE PERFORMANCE SELF-ASSESSMENT 2011/2012 -
REPORT FOR NINE MONTHS TO 31 DECEMBER 2011**

REPORT BY: DIRECTOR OF CORPORATE SERVICES

REPORT NO: 158-2012

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 nine months to 31 December 2011, as defined by the Key Quarterly Performance Indicators.

2 RECOMMENDATION

- 2.1 Elected Members note that performance levels for the first nine months to 31 December 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 in the 2012/2013 financial year.
- 2.3 Chief Officers should also review the quarterly indicators to ensure that those being reported are consistent with those recorded in the new service plans.

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 Overall performance levels for each quarter over the last three years have been excellent. All reports have recorded performance levels between 80% and 90% which is consistently very good.

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, 88% of the performance indicators either showed performance being maintained or improved. This is consistent with previous reported figures. Only 6 out of 54 indicators suggested a deterioration of 5% in performance. 14 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 91% have either maintained or improved performance compared to the previous period. Noise complaints was the only area 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 maintained 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 maintained performance with the remaining item being a new indicator.

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. Householder planning applications and the Council website visits 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 2011/12 and 2012/13.

MARJORY M STEWART
DIRECTOR OF CORPORATE SERVICES

4 APRIL 2012

Corporate Performance - Council Priorities

Priority	2008/2009	2009/2010 compared to previous year	2010/11 9 months to 31/12/10	2011/12 9 months to 31/12/11	Estimated Position 2011/12	Comment
(1)A Working City						
Leisure and Community Services						
Number of times terminals are used per 1000 population	1314.7	1297	951	988		Good improvement of 3.9%
Visits to museums per 1,000 population	796	1517	2197	1608		PS1
Visits to museums per 1,000 population in person	771	1016	1819	1487		PS2
Number of attendances per 1000 population for all pools	3747	3814	2876	2759		Performance maintained
Number of attendances per 1000 population for indoor facilities	6287	6203	4500	4414		Performance maintained
Visitors to Council libraries	1,391,733	1,383,533	1,039,900	1,046,173		Performance maintained
Number of activities promoting reading	N/A	3,705	2,489	2878		Excellent improvement of over 15%
Number of library visits per 1,000 of the population	9791	9711	7252	7250		Performance maintained
Borrowers as a percentage of the resident population	17.3	16.9	14.8	14.7		Performance maintained
Visits to Community Centres per 1,000 population	N/A	2321	1868	2108		Excellent improvement of 12.85%
Attendances at learning provision	N/A	131	146	145		Performance maintained

(2)Quality of Life and Social Inclusion						
Protective Services						
Average time between noise complaint and attendance -hrs	10.0	9.8	8.1	9.48		
Average time between complaint and attendance - Part V ASBA 2004 - mins	18	18	15.7	14.14		Excellent improvement of 9.9%
% of consumer complaints processed within 14 days	83.6	79.8	77.5	80.4		Good improve ment of 3.74%
% of business advice requests dealt with within 14 days	97.5	96.5	94.4	96.8		Good improvement of 2.54%
Housing						
Average time to let Council Houses Non Low Demand	72	81	98.4	65.7		Excellent improvement of 33.2%
Average time to let Council Houses Low Demand	90	119	107.4	77.15		Excellent improvement of 28.1%
Waste Management						
Number of complaints per 1,000 households	15.0	13.9	12.1	11		Excellent improvement of 9.1%
Tonnage of municipal waste collected	94724	95975	72651	75728		Performance maintained
Tonnage of municipal waste landfilled	19597	15346	14431	7237		Significant improvement
% of municipal waste recycled by the authority	36.1	40.1	36.8	47.28		Excellent improvement
% of household waste recycled by the authority	N/A	N/A	N/A	N/A	30.84	This is a new indicator from SEPA

PS3

Priority	2008/2009	2009/2010 compared to previous year	2010/11 9 months to 31/12/10	2011/12 9 months to 31/12/11	Estimated Position 2011/12	Comment
(3)Healthy, Safe Communities						
Adult Social Work						
% social enquiry reports submitted by due date	100.0	100	99.3	99.1		Performance maintained
% probationers seen by a supervising officer < 1 week	72.0	80	79.9	89.0		Excellent improvement of 12%
Average hours to complete a community service order	2.8	4.7	4.9	5.6		Excellent improvement of 16%
Housing						
Average time between homeless presentation and completion	38.6	34.1	35.2	42.54		
Protective Services						
% of food alerts receiving a response within 48 hours	100	100	100	100		High performance maintained
% of communicable disease notifications receiving a response < 2 working days	100	100	100	100		High performance maintained
% of pest control responses made < 5 working days	100	100	99	97		Performance maintained
(4)Getting it right for every child						
Childrens Services						
% of looked after children placed with approved LA carers	N/A	73.8	72.4	69.7		Performance maintained
% of children given a supervision order seen within < 15 days	100.0	92.8	87.8	89.2		Improvement of 1.6%
% of referrals responded to within 24 hours	100.0	100	96.2	97.0		Performance maintained
% of initial CP case conferences taking place < 21 days of CP referral	N/A	N/A	N/A	20.0		This is a new indicator




PS4

(5)Corporate Change and Improvement						
Development Services						
% of householder planning applications dealt with within 2 months	83.2	66.7	87.5	80.3		
% of all planning applications dealt with within 2 months	62.3	54.8	62.3	60.0		Performance maintained
Benefits Administration						
Average number of days taken to process new claims	27.0	37	34.9	20.9		Excellent improvement of 40% on comparable period
% of cases for which the calculation of benefit due was correct	97.6	97.8	82.2	84.8		Good improvement of 3.16%
% of benefit claims determined within 14 days	95	89	82.5	93.1		Excellent improvement of 12.85%
Housing						
% of house sales completed within 26 weeks	95.6	98.2	93.2	95.2		Improvement of just over 2%
Roads & Lighting						
% of traffic light repairs within 48 hours	99.80	99.2	100.00	99.0		Performance maintained
% of street light repairs within 7 days	94.6	95.6	92.3	93.0		Performance maintained

PS5

Priority	2008/2009	2009/2010 compared to previous year	2010/11 9 months to 31/12/10	2011/12 9 months to 31/12/11	Estimated Position 2011/12	Comment
(5)Corporate Change and Improvement						
Corporate Management						
Days sickness absence for local government employees	12.1 days	13.7 days	7.76 days	7.92 days		Performance maintained
Days sickness absence for teachers	9.4 days	9.7 days	4.13 days	3.78 days		Excellent improvement of 8.5%
Accidents to employees of the Council	407	374	254	232		Excellent improvement of 8.7%
Percentage of corporate complaints resolved within 5 days	N/A	N/A	59.0	61.0		Performance maintained
Average number of visits made to the Council website	4240	4323	5496	5219		PS6
% of CT income in the year collected in the year	91.3	91.4	80.6	80.18		Performance maintained
% of NDR income due collected in the year	95.4	95.2	80.2	80.0		Performance maintained
% of invoices paid within 30 days	93	94	93	93		Performance maintained
% of Dundee suppliers paid within 14 days	80	82	81	81		Performance maintained
Housing						
Rent arrears as a percentage of the net rent debit	9.9	9.1	8.9	8.6		Good improvement of 3.4%
Finance						
Revenue projected outturn compared to annual budget	0.00	-0.10	0.30	-0.03		Performance maintained
Capital projected outturn compared to annual budget.	-4.90	-4.60	-2.50	-5.84		Slightly greater than tolerance level. Expected to be amber for the full year
% of creditors paid electronically	93.0	93.8	94.0	94.0		Performance maintained

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

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
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 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	2197	1608	
	N/A	1819	1487	
Deterioration rate 1	26.81%			
Deterioration rate 2	18.25%			
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	Specified			
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			

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Environment			
Performance Indicator	Average time between noise complaint and attendance on site			
Trend	Previous +1 N/A	Previous 8.1	Current 9.48	
Deterioration rate	17.04%			
Latest City Ranking	1			
Statistical Overview	This indicator is collected by Audit Scotland and is therefore comparable to other authorities. Dundee's performance is the best of the main cities.			
Specified/Non-specified	Specified			
Commentary	As explained in the previous quarter the decrease is due to administrative difficulties with service request that are received on a Friday. The calls have now been prioritised and there has been a slight improvement with the response time reducing from 9.66 hrs to 9.48hrs. It should also be noted that the response is well within the target and is expected to remain so throughout the year.			
Recovery Assessment				
Other Comment				

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Department	Housing			
Performance Indicator	Average time between homeless presentation and completion			
Trend	Previous +1 2009/10 compared to previous year Not known	Previous 2010/11 9 months to 31/12/10	Current 2011/12 9 months to 31/12/11	
Deterioration rate	-20.85%	35.2	42.54	
Latest Scottish Ranking	N/A			
Statistical Overview				
Specified/non-specified	Non-spec			
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 11 months of 2011/12 average time taken to assess applications was 15 days with 82% 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 68 days in 10/11 to 47 days in 11/12 and in furnished dwellings the average length of stay fell from 161 days in 10/11 to 130 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. The overall availability of permanent housing in both the Council and RSL sectors is influenced by applicant choice of area and house type and whilst extending choice to homeless households may have a negative effect on case completion timescales it has a positive effect on tenancy sustainment and on reducing levels of repeat homelessness.</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 residing in hostels in the voluntary sector for lengthy periods (years in some cases). The rehousing of a number of this group during 2011 with appropriate care and/or support has distorted the overall presentation to completion average. Performance on average time to completion of duty has shown improvement over quarter 2, reducing from 43.93 to 42.54 weeks. To ensure continued favourable direction of travel DCC allocations to statutorily homeless households will be reviewed as part of the overall review of the allocations policy. RSL allocations will also be reviewed in order to maximise Section 5 lets to homeless households</p>			
Recovery Assessment				
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	City Development			
Performance Indicator	% of householder planning applications dealt with < 8 weeks			
Trend	Previous +1 N/A	Previous 87.5	Current 80.3	
Deterioration rate	8.23%			
Latest City Ranking	3			
Statistical Overview	This indicator is collected by Audit Scotland and is therefore directly comparable to other Scottish authorities. In 2010/2011 the Council was ranked third.			
Specified/Non-specified	Specified			
Commentary	This indicator, although down on previous figures remains above the Scottish average. This figure reflects a reduction in staff numbers due to natural turnover, departmental re-organisation and the introduction of new planning legislation.			
Recovery Assessment				
Other Comment				

DUNDEE CITY COUNCIL				
Statutory Performance Indicators - 10/11				
Position Statement				
Department	Chief Executive's			
Performance Indicator	Average number of visitors to Council website			
Trend	Previous +1 N/A	Previous 5496	Current 5219	
Deterioration rate	5.04%			
Latest City Ranking	N/A			
Statistical Overview	This is an indicator selected by the service to assist monitor performance. It is not an indicator specified by Audit Scotland			
Specified/Non-specified	Non-spec.			
Commentary	<p>The figure for visitors to the website in the quarter to 31/12/2011 shows a decline of just over 5% compared to the equivalent period in 2010. However, visitor numbers in November and December 2010 were boosted by the high number of people visiting the website for information on the implications of the adverse weather (e.g. closures of schools and other facilities) Due to the good weather at the end of 2011, there was not the same need for people to visit the website for information. Outwith this exceptional situation, the overall trend for visitors to the site continues to be positive.</p>			
Recovery Assessment	Some regular events that were not themed to Christmas were rescheduled.			
Other Comment				