

REPORT TO: SCRUTINY COMMITTEE – 24 JUNE 2015

REPORT ON: CORPORATE PERFORMANCE SELF-ASSESSMENT 2014/2015 -
REPORT FOR TWELVE MONTHS TO 31 MARCH 2015

REPORT BY: CHIEF EXECUTIVE

REPORT NO: 231-2015

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 twelve months of the financial year to 31 March 2015, as defined by the Key Quarterly Performance Indicators.

2 RECOMMENDATION

- 2.1 Elected Members note that performance levels for the twelve 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 in the new financial year 2015/2016.

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 fifth 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. This will include issues arising as a result of the implementation of Covalent, the new on-line performance monitoring system.

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, 92% of the performance indicators either showed performance being maintained or improved. Only 5 indicators suggested a significant deterioration in performance. 12 of the indicators demonstrated significant improvement on the performance of the previous year.

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 for which 50% have maintained performance compared to the previous period. The employability indicator is new.
- 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 100% have maintained performance 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 D05 – 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 maintained performance compared to the previous period. Pool attendance declined due to closure of the Olympia.
- 6.5 D06 – People in Dundee are able to live independently and receive support 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 D07 – 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 or improved performance compared to the previous period.
- 6.7 D08 – 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 100% have improved or maintained performance compared to the previous period.
- 6.8 D09 – 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 declined but was still within target and remains one of the best performances in Scotland.
- 6.9 D010 – 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 86% have maintained performance compared to the previous period. Community centre attendance was the only indicator which declined.

6.10 D011– 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 94% either maintained or improved performance compared to the previous period. The street light repair indicator was the only performance which declined significantly.

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 as improved performance compared to the previous period. Teachers' absence performance declined.

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















17/06/2015

Statutory Return/Self-Assessment 2014/2015
Corporate Performance – Dundee Outcomes

Outcome	2012/13	2013/14 compared to previous year		2013/14 12 months to 31/03/14	2014/15 12 months to 31/03/15		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	944		This is a new indicator
New business start ups assisted by the business gateway	303	286	▼	286	288	●	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	●	2141	2130	●	Performance maintained
Visits to museums per 1,000 population in person	1901	1821	●	1821	1818	●	Performance maintained
Number of adult learners	2704	3676	▲	3676	3708	●	Performance maintained
Percentage of adult learners from CRA areas	56	56	●	56	55	●	Performance maintained




















Outcome	2012/13	2013/14 compared to previous year		2013/14 12 months to 31/03/14	2014/15 12 months to 31/03/15		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	▲	73.4	71.3	●	Performance maintained
% of children given a supervision order seen within <15 days	91.9	89.3	●	89.3	92.4	●	Improvement rate 3.4%
% of initial CP case conference taking place within 15 working days of decision	48.4	66.0	▲	66.0	67.0	●	Improvement rate 1.5%
% of young people receiving aftercare in education, training or employment	40.3	48.3	▲	48.3	49.5	●	Improvement rate 2.5%
DO5 People in Dundee will have improved physical and mental wellbeing Leisure Services							
Number of attendances per 1000 population for all pools	3786	4242	▲	4242	3969	▼	
Number of attendances per 1000 population for indoor facilities	6271	6617	▲	6617	6409	●	Performance maintained

PS1















Outcome	2012/13	2013/14 compared to previous year		2013/14 12 months to 31/03/14	2014/15 12 months to 31/03/15		Comment
DO6 People in Dundee are able to live independently and receive support when they need it							
Criminal Justice							
% of OT assessments completed within 20 working days	90.47	93.97		93.97	93.40		Performance maintained
% of people requiring reduced homecare following enablement	56	54		54	71		Improvement rate 31%
% of all community care assessments completed in 20 days	80.67	80.17		80.17	82.80		Improvement rate 3.3%
DO7 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		88.7	85.9		Performance maintained
Average hours to complete a Community Payback Order – Level 1	4.4	4.1		4.1	3.9		Performance maintained
Average hours to complete a Community Payback Order – Level 2	6.3	5.4		5.4	6.1		Improvement rate 13%

Outcome	2012/13	2013/14 compared to previous year		2013/14 12 months to 31/03/14	2014/15 12 months to 31/03/15		Comment
DO8 Dundee will be a fair and socially inclusive city							
Homelessness							
Number of homeless applications made during the period	1472	1402	●	1402	1439	●	Performance maintained
Average length of homeless stay in hostels (days)	47	32	▲	32	31	●	Performance maintained
Average length of homeless stay in Furnished Dwellings (days)	129	133	●	133	105	▲	Improvement rate 21%
Average length of homeless stay in bed and breakfast (days)	0	0	●	0	0	●	Performance maintained
% lets to statutory homeless households	50	50	●	50	54.5	▲	Improvement rate 9%
DO9 Our people will live in strong, popular and attractive communities							
Protective Services							
Average time between noise complaint and attendance – hours	6.74	5.96	▲	5.96	6.25	●	Performance maintained
Average time between complaint and attendance – Part V ASBA 2004 – minutes	16.48	15.84	▲	15.84	18.00	▼	
% of consumer complaints processed within 14 days	77.7	77.1	●	77.1	79.0	●	Improvement rate 2.5%
% of business advice requests dealt with within 14 days	94.3	91.7	●	91.7	96.0	●	Improvement rate 4.7%
% 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

PS2

Outcome	2012/13	2013/14 compared to previous year		2013/14 12 months to 31/03/14	2014/15 12 months to 31/03/15		Comment
% of pest control responses made <5 working days	97	98		98	98		Performance maintained
Housing							
Average days to let council houses non low demand	54.2	59.8		59.80	47.32		Excellent improvement rate 21%
Average days to let council houses low demand	54.8	64.2		64.20	49.03		Excellent improvement rate 24%
DO10 Our communities will have high quality and accessible local services and facilities							
Number of activities promoting reading	4,697	4,774		4,774	4,546		Performance maintained
Number of library visits per 1,000 of the population	9,249	9,017		9,017	8,883		Performance maintained
Loans of - e-books	N/A	5,103	N/A	5,103	5,086		Performance maintained
- audio books	N/A	2,944	N/A	2,944	3,093		Performance improvement 5%
- E magazines	N/A	4,380	N/A	4,380	4,202		Performance maintained
Digital literacy sessions	N/A	N/A	N/A	N/A	5,106	NC	New indicator
Visits to community centres per 1,000 population	2,972	2,964		2,964	2,646		
Attendances at learning provision per 1,000 population	169	177		177	180		Performance maintained
DO11 Our people will live in a low carbon, sustainable city							
Waste Management							
% of household waste recycled by the authority	27.3	31.0		31.0	32.3		Improvement rate 4.2%




PS3

Outcome	2012/13	2013/14 compared to previous year		2013/14 12 months to 31/03/14	2014/15 12 months to 31/03/15		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		95.00	91.67		Performance maintained
% of all planning applications dealt with within 2 months	77.31	78.48		78.48	76.58		Performance maintained
Percentage of planning applications submitted online	38.95	53.90		53.90	60.77		Improvement rate 12.7%
Benefits Administration							
Average number of days taken to process new claims	19.3	20.7		20.7	19.5		Improvement 5.8%
% of cases for which the calculation of benefit due was correct	87.4	89.0		89.0	88.3		Performance maintained
% of benefit claims determined within 14 days	96.6	94.4		94.4	95.1		Performance maintained
Roads and Lighting							
% of traffic light repairs within 48 hours	98.4	96.6		96.60	99.15		Improvement rate 2.6%
% of street light repairs within 7 days	96.0	94.0		94.0	89.00		
% of CT income in the year collected in the year	93.11	92.66		92.66	93.29		Performance maintained
% of NDR income due collected in the year	95.8	95.46		95.46	95.03		Performance maintained
% of invoices paid within 30 days	93	94		94	95		Continued improvement
% of Dundee suppliers paid within 14 days	81	85		85	88		Continued improvement

PS4

Outcome	2012/13	2013/14 compared to previous year		2013/14 12 months to 31/03/14	2014/15 12 months to 31/03/15		Comment
Housing Rent arrears as a percentage of the net rent debit	9.9	11.8	▼	11.8	12.3	●	Performance maintained
Finance Revenue projected outturn compared to annual budget	0.02	-0.01	●	-0.01	-0.18	●	Within pre-defined parameters
Capital projected outturn compared to annual budget	-0.86	0.63	●	0.63	-1.81	●	Within pre-defined 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	●	5,176	6,388	▲	Improvement rate 23%
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	●	11.72 days	11.99 days	●	Performance maintained
Days sickness absence for teachers	6.15 days	6.10 days	●	6.10 days	7.13 days	▼	
Accidents to employees of the Council	252	220	▲	220	179	▲	Improvement rate 19%

PS5

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

Statutory Performance Indicators

Position Statement 1

Department	Leisure & Culture Dundee			
Performance Indicator	Number of attendances per 1,000 population for all pools			
Trend	Previous +1	Previous	Current	
	3786	4242	3969	
Deterioration Rate	6.4			
Latest City Ranking	N/A			
Statistical Overview The previous quarter showed a deterioration rate of 6.6%, this quarter shows a slight improvement despite Olympia being closed for the whole of January and the first week of February 2015. It should be noted that the Definition for this indicator has changed and in future it will be straight number of visits which will make comparison with other Councils more difficult				
Specified or self-assessed	Self-assessed			
Commentary	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. The programme for the Olympia is now more varied with inclusion of specialised activities which don't allow for high numbers in the pools - water polo and canoe polo for example - but which satisfy particular demand. The swimming facilities are desirous of increasing quality, variety and opportunity.			
Recovery Assessment	It was not expected Olympia would match the attendances for the "honeymoon period" of opening year, however, the attendances for 2014-15 exceeded those of the old Olympia facility and it is anticipated this position will be maintained in future years.			
Other Comment	The footfall target for Olympia for 2015/16 is 425,000 visits, which takes account of (i) a levelling out of attendances following the first year of operation (as a new facility), (ii) not having a closure period as was experienced in January and February 2015 and (iii) a varied programme of activity, which caters for activities such as water polo and canoe polo, that requires significant pool space.			

Statutory Performance Indicators

Position Statement 2

Department	Environment Department			
Performance Indicator	Average time in minutes between complaint and attendance – Part V ASBA 2004			
Trend	Previous +1 (12months to 31/03/2013)	Previous (12months to 31/03/2014)	Current (12months to 31/03/2015)	
	16.48	15.84	18.00	
Deterioration Rate	12.75%			
Latest City Ranking	N/A			
Statistical Overview				
Historically this service always performs well within the average response target time of 20 minutes.				
The variations from year to year are above threshold but are well within target.				
The average response times will continue to be monitored quarterly				
Specified or self-assessed	Self assessed			
Commentary	The average response time can vary for logistical reasons e.g. the locations of the complaints, peaks in the number of complaint calls received etc. However this figure remains within the 20 minute target time.			
Recovery Assessment	Recovery steps not required other than quarterly monitoring .Should this indicate an upward drift in average response times corrective action will be taken			
Other Comment				

Statutory Performance Indicators

Position Statement 3

Department	Chief Executives			
Performance Indicator	Visits to community centres per 1,000 population			
Trend	Previous +1	Previous	Current	
	2,972	2,964	2646	
Deterioration Rate	10.7%			
Latest City Ranking	N/A			
Statistical Overview				
This indicator is not specified by the Improvement Service and therefore comparative data is not readily available. Nevertheless this is considered an important indicator for the Council which is why it is included in this corporate report.				
Specified or self-assessed	Self-assessed			
Commentary	The decline in numbers attending community centres resourced by Dundee City Council reflects a reduction in staffing and the number of facilities in the city. To some extent this will be compensated for by the development of other provision run by community organisations but the performance target should be amended to reflect the 2014/15 baseline position.			
Recovery Assessment	Future targets to be revised as above. Need to consider appropriate target of 380,000 total users for next year.			
Other Comment				

Statutory Performance Indicators

Position Statement 4

Department	City Development			
Performance Indicator	% of street light repairs made within 7 days			
Trend	Previous +1	Previous	Current	
	96	94	89	
Deterioration Rate	5.3%			
Latest City Ranking	N/A			
Statistical Overview				
Performance decline is only marginally above the 5% threshold. This indicator is not an LGBF indicator therefore performance is not readily comparable from authority to authority. Nevertheless this is considered an important indicator for the Council and is therefore included in this corporate performance report.				
Specified or self-assessed	Self-assessed			
Commentary	Nightshift staff were deployed to assist in installing energy efficient lighting in order to meet tight timescales which were a condition of the Salix funding agreement. Whilst not ideal, the savings to be generated from the timely installation were considerable.			
Recovery Assessment	This work has now been completed and staff are working as normal. Figures will be monitored to ensure slippage does not occur in future.			
Other Comment				

Statutory Performance Indicators

Position Statement 5

Department	Corporate Services			
Performance Indicator	Days sickness absence for teachers			
Trend	Previous +1	Previous	Current	
	6.15	6.10	7.13	
Deterioration Rate	17%			
Latest City Ranking	N/A			
Statistical Overview				
Separate figures are not compiled for teachers' absence under the LGBF guidelines, therefore no direct comparison with other authorities is possible. However Dundee is ranked third of the main cities for the combined sickness figure for 2013/14. Dundee is also ranked fourth in its Family Group of similar authorities as defined by the Improvement Service for the same year. It should be noted that the Improvement Service is considering reporting these separately in future to assist comparisons.				
Specified or self-assessed	Specified			
Commentary	<p>Absence Statistics continue to be discussed and monitored at the Council Management Team with additional trend data now produced.</p> <p>A collaborative working group which includes the trade unions has been set up to review the Health and Wellbeing policies including the Managing Sickness Absence and Promoting Attendance procedure. The new occupational health provider will also be asked to join the group.</p> <p>As a pilot, in conjunction with HR the Cluster Business Support Officers are being trained as absence champions to provide advice, guidance and support to Head Teachers within the Primary and Nursery sector of the Education Department. This will include producing reports, highlighting issues, ensuring appropriate early intervention etc. If this model proves successful it will be expanded to the Secondary sector administered by the Business Managers.</p> <p>The management information part of the new absence management system is to be further developed to expand the current suite of reports available to managers.</p>			
Recovery Assessment	It is expected that the absence rates will recover in the medium term.			
Other Comment	The Improvement Service has set up a working group consisting of local authority representatives with a view to reducing absence in general throughout Scotland. This group will report its findings later this year.			