

REPORT TO: SCRUTINY COMMITTEE – 25 JUNE 2014

**REPORT ON: CORPORATE PERFORMANCE SELF-ASSESSMENT 2013/2014 -
REPORT FOR TWELVE MONTHS TO 31 MARCH 2014**

REPORT BY: CHIEF EXECUTIVE

REPORT NO: 256-2014

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 2014, 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 2014/2015.

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 six indicators suggested a significant deterioration in performance. Twelve 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 improved 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 100% have maintained or improved 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 5 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 100% have improved performance compared to the previous period.
- 6.5 D05 – 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 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 50% have maintained performance compared to the previous period. The probation indicators were the only item to decline in performance level.
- 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 100% have improved or maintained performance compared to the previous period.
- 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 78% have maintained or improved performance compared to the previous period. The lettings indicators were the only item to decline in performance level.
- 6.9 D09 – Our communities will have high quality and accessible local services and facilities
- 6.9.1 The Council is currently collecting 6 indicators on a quarterly basis in this category for which 100% have maintained performance compared to the previous period.

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 88% either maintained or improved performance compared to the previous period. Benefits processing and rent arrears were the only items where performance declined.

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 100% have maintained performance compared to the previous period.

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 Chief Executive and Head of Democratic and Legal Services have been consulted on the content of this report.







10 BACKGROUND PAPERS

Audit Scotland Performance Indicator Guidelines 2012/13 and 2013/14.

David K Dorward
Chief Executive

20/06/2014

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

Outcome	2011/12	2012/13	2013/14		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 pipeline clients achieving a job outcome	1460	1190	1,345		Excellent 13% improvement
New business start ups assisted by the business gateway	253	303	286		PS1
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	2038	2227	2141		Performance maintained
Visits to museums per 1,000 population in person	1877	1901	1821		Performance maintained
Number of adult learners	3641	2704	3676		Excellent improvement of 36%
Percentage of adult learners from CRA areas	55	56	56		

Outcome	2011/12	2012/13	2013/1		Comment
DO3 – Our children will be safe, healthy, achieving, active, respected, responsible and included					
Children's Services					
% of looked after children placed with approved LA carers	68.8	68.9	73.4	▲	Good improvement 6.5%
% of children given a supervision order seen within ≤ 15 days	88.9	91.9	89.3	●	Performance maintained
% of CP referrals responded to within 24 hours	97.1	95.2	96.8	●	Performance maintained
% of initial CP case conferences taking place within 15 working days of decision	N/A	48.4	66.0	▲	Excellent improvement 36%
% of young people receiving aftercare in education, training or employment	N/A	40.3	48.3	▲	Excellent improvement 20%
DO4 – People in Dundee will have improved physical and mental well-being					
Leisure Services					
Number of attendances per 1,000 population for all pools	3698	3786	4242	▲	Excellent improvement of 12%
Number of attendances per 1,000 population for indoor facilities	6564	6271	6617	▲	Improvement of 5.5%
DO5 – People in Dundee are able to live independently and receive support when they need it					
Adult Social Work					
Percentage of OT assessments completed within 20 working days	74	90.47	93.97	●	Continued improvement

Outcome	2011/12	2012/13	2013/14		Comment
Percentage of people requiring reduced homecare following enablement	54	56	54	●	
Percentage of all community care assessments completed in 20 days	79.00	80.67	80.17	●	
DO6 – Our communities will be safe and feel safe					
Adult Social Work					
% Criminal Justice Social Work reports submitted by due date	98.9	99.2	99.6	●	Continued improvement
% Community Payback Orders seen within one day	93.6	90.0	88.7	●	Performance maintained
Average hours to complete a Community Payback Order – Level 1	N/A	4.4	4.1	▼	PS2
Average hours to complete a Community Payback Order – Level 2	5.3	6.3	5.4	▼	PS2
DO7 – Dundee will be a fair and socially inclusive city					
Homelessness					
Number of homeless applications made during the period	1614	1472	1402	●	Good continued improvement 4.86%
Average length of homeless stay in hostels (days)	45	47	32	▲	Excellent improvement 31.9%
Average length of homeless stay in furnished dwellings (days)	130	129	133	●	Performance maintained
Average length of homeless stay in bed and breakfast (days)	5	0	0	●	Performance maintained
% lets to statutory homeless households	52	50	50	●	Performance maintained

Outcome	2011/12	2012/13 compared to previous year	2013/14 12 months to 31/03/14		Comment
DO8 – our people will live in strong, popular and attractive communities					
Protective Services					
Average time between noise complaint and attendance – hours	8.8	6.74	5.96	▲	Good improvement 11.6%
Average time between complaint and attendance – Part V ASBA 2004 – minutes	18	16.48	15.84	▲	Good improvement 8.2%
% of consumer complaints processed within 14 days	78.4	77.7	77.1	●	Performance maintained
% of business advice requests dealt with within 14 days	96.5	94.3	91.7	●	Performance maintained
% of food alerts receiving a response within 48 hours	100	100	100	●	Performance maintained
% of communicable disease notifications receiving a response < 2 working days	100	100	100	●	Performance maintained
% of pest control responses made < 5 working days	98	97	98	●	Performance maintained
Housing					
Average days to let Council houses non low demand	61	54.2	59.8	▼	PS3
Average days to let Council houses on low demand	71	54.8	64.2	▼	
DO9– our communities will have high quality and accessible local services and facilities					
Visitors to Council libraries	1,398,375	1,346,402	1,332,787	●	Performance maintained
Number of activities promoting reading	4,150	4,697	4,774	●	Performance maintained
Number of library visits per 1,000 of the population	9,691	9,249	9,017	●	Performance maintained

Outcome	2011/12	2012/13 compared to previous year	2013/14 12 months to 31/03/14		Comment
Borrowers as a percentage of the resident population	16.8	16.4	15.7	●	Performance maintained
Visits to community centres per 1,000 population	2,966	2,972	2,964	●	Performance maintained
Attendances at learning provision per 1,000 population	149	169	177	●	Good improvement 4.7%
DO10 – our people will live in a low carbon, sustainable city					
Waste Management					
% of household waste recycled by the authority	30.4	27.3	31.0	▲	Not yet verified by SEPA – 13.5% increase – good
CO1 – 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	85.36	91.48	95.00	●	Improvement of 3.85% from a high level
% of all planning applications dealt with within 2 months	65.63	77.31	78.48	●	Continued improvement
% of planning applications submitted online	26.34	38.95	53.90	▲	Excellent improvement 38%
Benefits Administration					
Average number of days taken to process new claims	20.0	19.3	20.7	▼	PS5
% of cases for which the calculation of benefit due was correct	84.9	87.4	89.0	●	Continued improvement 1.83%
% of benefit claims determined within 14 days	94.0	96.6	94.4	●	Performance maintained

Outcome	2011/12	2012/13	2013/14		Comment
Roads and Lighting					
% of traffic light repairs within 48 hours	99.6	98.4	96.6	●	Performance maintained
% of street lights repairs within 7 days	94.31	96.0	94.0	●	Performance maintained
% of CT income in the year collected in the year	93.3	93.11	92.66	●	Performance maintained
% of NDR income due collected in the year	95.8	95.8	95.5	●	Performance maintained
% of invoices paid within 30 days	93	93	94	●	Continued improvement
% of Dundee suppliers paid within 14 days	81	81	85	●	Good improvement 4.94%
Housing					
Rent arrears as a % of the net rent debit	10.0	9.9	11.8	▼	PS6
Finance					
Revenue projected out-turn compared to annual budget	-0.10	0.02	-0.01	●	Performance within agreed parameters
Capital projected out-turn compared to annual budget	-4.00	-0.86	0.63	●	Performance within agreed parameters
% of creditors paid electronically	93.6	93.0	96.0	●	Continued improvement
Website					
Average number of visits made to the Council website	5,269	5,409	5,176	●	Performance maintained

Outcome	2011/12	2012/13	2013/14		Comment
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	11.03 days	11.78 days	11.72 days	●	Slight improvement over the year
Days sickness absence for teachers	6.25 days	6.15 days	6.10 days	●	Slight improvement over the year
Accidents to employees of the Council	334	252	220	▲	May rise with further incident reports yet to come in

Key

▲ performance improved by > 5%

▼ performance deteriorated by > 5%

● performance maintained within the above tolerances

N/A no ranking as not a statutory indicators

* represents a benchmark other than Audit Scotland's

DO represents Dundee Outcome

CO represents Corporate Outcome

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Department	City Development			
Performance Indicator	New business start-ups assisted by the Business Gateway			
Trend	Previous +1 253	Previous 303	Current 286	
Deterioration rate	5.61%			
Latest City Ranking	N/A			
Statistical Overview	This indicator is not specified by the Improvement Service but it is considered a key indicator for the Council as it indicates a key movement for economic development. This indicator improved by 20% in the previous year which was a very high performance improvement			
Specified/Non-specified	Non-spec.			
	Although there is 5% reduction in the number of business start ups it should be borne in mind that last year was a significant increase on the previous year and an exceptional performance. DCC delivers the Business Gateway contract for Tayside and has delivered 802 start ups against an overall target of 780. Start Up figures tend to level out over time.			
Recovery Assessment	Long-term trend is expected to be upwards in line with development activity.			
Other Comment	This is a new indicator and figures will be monitored closely over the coming year for short-term fluctuations.			

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Service or Department	Social work - Criminal Justice			
Performance Indicator	CPO level 1- average hours per week CPO level 2 - average hours per week			
Trend	Previous +1	Previous	Current	
	n/a n/a	4.4 6.3	4.1 5.4	
Deterioration rate	7.00% 17.00%			
Latest Scottish Ranking	N/A			
Statistical Overview	This indicator is not Specified by Audit Scotland and therefore the data cannot be compared readily from one authority to another. However it is regarded as an important indicator for the Council.			
Specified or Self-Assessed	Self-assessed			
Commentary	<p>Some orders have taken longer to complete and therefore the average hours per week have dropped proportionately. The main reasons for taking longer to complete have included: orders which have returned to court as a breach, have subsequently been continued, leading to a delay. This indicates an improvement in our robust approach to dealing with clients compliance. A number of offenders/ orders from other Court areas have transferred in to Dundee with a lot of hours to complete, these orders have had a delay in starting from the transferring authority which has an impact on Dundee performance figures. There have also been orders where an extension was requested.</p> <p>Also need to bear in mind, that this performance measure is being compared with performance for 2012/13. CPO were still a relatively new disposal and there were fewer continued breaches. Also in 2012/13 unpaid work clients were involved in 4 Sport Projects, we had more reliable clients working more days and carrying out more weekly hours.</p>			
Recovery Assessment	It is hoped that the indicator will improve next quarter.			
Other Comment	We will keep a close eye on the indicator and measures will be taken if it continues to deteriorate.			

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Housing			
Performance Indicator	Average time to let Council Houses (Non Low Demand)			
Trend	Previous +1 61.0	Previous 54.2	Current 59.8	
Deterioration rate	10.3%			
Latest City Ranking	N/A			
Statistical Overview	This indicator is no longer specified by Audit Scotland but is still considered an important performance measure for the Council			
Specified/Non-specified	Non-spec			
Commentary	<p>Performance has deteriorated due to an increase in the number of properties let during the period and due to additional electrical works resulting from periodic inspection and test. (NB 22 more properties let this the equivalent of 18% more lets).</p> <p>To meet the increased number of void properties let and additional electrical works resulting from periodic inspections, additional resources were deployed to meet this change and continue to be deployed to meet the increased number of voids and additional electrical work.</p>			
Recovery Assessment				
Other Comment	<p>.A STEP review of the voids management process, including a Lean Review of void repairs stage, is underway to identify areas for further performance improvement. This includes trialling earlier viewing on good condition properties; reviewing the 5 day period allowed to refuse a property; investigating opportunities to speed up the offer process i.e. reviewing the offer letter mail procedures; carrying out decoration earlier in the void repairs process when appropriate to do so i.e. minimum repair voids; trialling key safes as an alternative to fitting a suited lock; reviewing the very linear void process with a view to making it leaner; reviewing the process of awaiting materials during the void repair stage, reviewing the support and supervision of tradesmen; reviewing the requirement to carry out a full periodic inspection on every void; reviewing key management process at termination and removal of suited lock stages</p>			

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Housing			
Performance Indicator	Average time to let Council Houses (Low Demand)			
Trend	Previous +1 71.0	Previous 54.8	Current 64.2	
Deterioration rate	17.2 %			
Latest City Ranking	N/A			
Statistical Overview	This indicator is no longer specified by Audit Scotland but is still considered an important performance measure for the Council			
Specified/Non-specified	Non-spec			
Commentary	<p>Performance has deteriorated due to an increase in the number of properties let during the period and due to additional electrical works resulting from periodic inspection and test. (NB 50 more properties let. This is the equivalent of 27% more lets)</p> <p>To meet the increased number of void properties let and additional electrical works resulting from periodic inspections, additional resources were deployed to meet this change and continue to be deployed to meet the increased number of voids and additional electrical work.</p>			
Recovery Assessment				
Other Comment	<p>A STEP review of the voids management process, including a Lean Review of void repairs stage, is underway to identify areas for further performance improvement. This includes trialling earlier viewing on good condition properties; reviewing the 5 day period allowed to refuse a property; investigating opportunities to speed up the offer process i.e. reviewing the offer letter mail procedures; carrying out decoration earlier in the void repairs process when appropriate to do so i.e. minimum repair voids; trialling key safes as an alternative to fitting a suited lock; reviewing the very linear void process with a view to making it leaner; reviewing the process of awaiting materials during the void repair stage, reviewing the support and supervision of tradesmen; reviewing the requirement to carry out a full periodic inspection on every void; reviewing key management process at termination and removal of suited lock stages.</p>			

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Corporate Services			
Performance Indicator	Average number of days taken to process new claims			
Trend	Previous +1 20.00	Previous 19	Current 21	
Deterioration rate	7.25%			
Latest City Ranking	1			
Statistical Overview	This indicator is not Specified by Audit Scotland but it is collected by the CIPFA Directors of Finance Section and considered important by the Council Latest comparative information shows Dundee ranked at six which is very good for an urban authority and top for main cities.			
Specified/Non-specified	Non-spec.			
Commentary	A number of factors have impacted on this period's figures including the introduction of Welfare Reform. However, we are confident that performance will remain high particularly in relation to other authorities			
Recovery Assessment	Performance remains constant but is expected to improve although this may take some time to be reflected in the figures.			
Other Comment	.			

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Department	Housing			
Performance Indicator	Rent arrears as a percentage of the net rent debit			
Trend	Previous +1	Previous	Current	
	10.0	9.9	11.8	
Deterioration rate	19.2%			
Latest City Ranking	N/A			
Statistical Overview				
Specified/Non-specified	Non-spec			
Commentary	<p>The implementation of the UK Governments Welfare Reforms particularly Under Occupancy has had a significant impact on rent arrears. The Housing Department and Revenues Division have worked together ensuring Discretionary Housing Applications were completed, targetted evening and weekend working has been carried out to ensure as many individuals impacted by the under occupancy charge were contacted and appropriate support and advice provided. The Rent Recovery Team focus on early intervention and tenancy sustainment continues.</p>			
Recovery Assessment	<p>The implementation of the Corporate Debt and Welfare Reform Division within the Council will allow for a person centred approach to recovery. Staff will continue to provide support and advice to those impacted by the Welfare Reforms. Targetted work will be undertaken to ensure Discretionary Housing Payments are completed by all tenants. Guidance is awaited given the Scottish Government announcement that additional funding will be provided to Local Authorities and Housing Associations to fully mitigate the under occupancy reform.</p>			
Other Comment				