

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

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

REPORT BY: DIRECTOR OF FINANCE

REPORT NO: 274-2010

1 PURPOSE OF REPORT

- 1.1 The purpose of this report is to advise the Elected Members of the self-assessment of performance of Dundee City Council for the twelve months to 31 March 2010, as defined by the Key Quarterly Performance Indicators.

2 RECOMMENDATION

- 2.1 Elected Members note that performance levels for 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 2009/10.

3 FINANCIAL IMPLICATIONS

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

4 BACKGROUND

- 4.1 Quarterly performance reporting has now been in operation for over three years. Originally based on the statutory performance indicators, the measures used have been broadened to include elements of self-assessment which it is intended will be expanded upon in future years.

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 >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 six indicators suggested a significant deterioration in performance. Significant performance improvement is running at a rate of 28% which is in excess of the rough rule of thumb target of 25%.

6 CREATING AND DELIVERING A VISION FOR DUNDEE

- 6.1 The Council is currently collecting 19 indicators on a quarterly basis in this category for which 95% have either maintained or improved performance compared to the previous period. Learning centre users was the only item where performance declined significantly. Best improvement was the reduction in waste to landfill.

7 **MODERNISING AND IMPROVING SERVICES FOR THE PUBLIC**

- 7.1 The Council is currently collecting 14 indicators on a quarterly basis in this category for which 79% have either maintained or improved performance compared to the previous period. Planning application and benefit claim processing were the only areas in which performance declined significantly. Best improvement was the reduction in time between initial child protection investigation and registration.

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 85% have either maintained or improved performance compared to the previous period. The sickness absence indicators were the only indicators which declined significantly. Best improvement was the reduction in accidents to employees.

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 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

23 JUNE 2010

Corporate Performance - Database Priorities

Measure	2008/09 Ranking	2007/08	2008/09 compared to previous year	2009/10 compared to previous year	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	13.9		Improvement of 7.3% on previous year
Tonnage of municipal waste collected	N/A	94992	94724	95975		Performance maintained
Tonnage of municipal waste landfilled	N/A	21471	19597	15346		Improvement of 22%
% of municipal waste recycled by the authority	17	33.0	36.1	39.1		Improvement of 9%
Cultural and Community Services						
Number of learning centre users as a % of population	11	13.1	13.8	11.1		Deterioration of 20% - due to technological advances PS1
Number of times terminals are used per 1000 population	5	1354.2	1314.7	1297		Performance maintained
Visits to museums per 1,000 population	14	862	796	1517		Impact of McManus re-opening
Visits to museums per 1,000 population in person	9	836	771	1016		Impact of McManus re-opening
Number of attendances per 1000 population for all pools	14	3893	3747	3814		Performance maintained
Number of attendances per 1000 population for indoor facilities	8	6112	6287	6203		Performance maintained
Visitors to Council libraries	N/A	1,376,171	1,391,733	1,383,533		Performance maintained
Number of activities promoting reading	N/A	N/A	N/A	3,705		This is a new indicator
Number of library visits per 1,000 of the population	1	9680	9791	9711		Performance maintained
Borrowers as a percentage of the resident population	28	23.3	17.3	16.9		Performance maintained
Housing						
Average time between homeless presentation and completion	N/A	26.0	38.6	34.1		Improvement of 12%
Protective Services						
Average time between noise complaint and attendance -hrs	10	15.0	10.0	9.8		Performance maintained
Average time between complaint and attendance - Part V ASBA 2004 - mins	1	18.0	18.0	16.3		Improvement of 9%
% of consumer complaints processed within 14 days	10	83.6	79.8	80.8		Performance maintained
% of business advice requests dealt with within 14 days	19	97.5	96.5	99.1		Performance maintained

Measure	2008/09 Ranking	2007/08	2008/09 compared to previous year	2009/10 compared to previous year	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	37.0		See Position Statement	PS2
% of cases for which the calculation of benefit was correct	N/A	98.0	97.6	97.8		Performance maintained	
Housing							
% of house sales completed within 26 weeks	5	80.6	95.6	98.2		Performance maintained	
Roads & Lighting							
% of traffic light repairs within 48 hours	5	99.0	99.80	99.20		Performance maintained	
% of street light repairs within 7 days	16	95.5	94.6	95.6		Performance maintained	
Adult Social Work							
% social enquiry reports submitted by due date	10	99.0	99.6	100.0		Performance maintained	
% probationers seen by a supervising officer < 1 week	18	62.3	81.0	80.0		Performance maintained	
Average hours to complete a community service order	25	3.1	2.8	4.7		Improvement of 68% on previous period	
Childrens Services							
% of childrens hearing reports submitted by target date	9*	27.8	36.5	45		Estimated SCRA Actuals awaited	
% of children given a supervision order seen within < 15 days	22	83.2	86.0	92.8		Improvement of 8%	
% of referrals responded to within 24 hours	N/A	N/A	87.8	100.0		Improvement of 14%	
Reduce days between initial child protection investigation and registration	N/A	N/A	50.7	38.6		Improvement of 24%	
Development Services							
% of householder planning applications dealt with within 2 months	15	74.4	83.2	66.7		See Position Statement	PS3
% of all planning applications dealt with within 2 months	20	55.6	62.3	54.8		See Position Statement	PS4

Measure	2007/08 Ranking	2007/08	2008/09 compared to previous year	2009/10 compared to previous year	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	15.15 days		New sickness guidelines implemented	PS5
Days sickness absence for teachers	27	9.68 days	9.4 days	10.0 days		New sickness guidelines implemented	PS6
Accidents to employees of the Council	N/A	445	407	374		Improvement of 8% on previous period	
Number of corporate complaints made to the Council	N/A	662	594	191		Significant improvement due to review	
Average number of visits made to the Council website	N/A	4121	4240	4323		Performance maintained	
% of CT income in the year collected in the year	31	92.1	91.3	91.4		Performance maintained	
% of NDR income due collected in the year	N/A	96.5	95.4	95.2		Performance maintained	
% of invoices paid within 30 days	2	92.0	93.0	94.0		Performance maintained	
% of Dundee suppliers paid within 14 days	N/A	74.0	80.0	82.0		Performance maintained	
Housing							
Rent arrears as a percentage of the net rent debit	23	9.1	9.9	9.2		Improvement of 7% on previous year	
Finance							
Revenue projected outturn compared to annual budget	N/A	-0.10	0.00	-0.10		As reported to COMT 30 March	
Capital projected outturn compared to annual budget.	N/A	0.00	-4.90	-4.60		As reported to COMT 30 March	
% of creditors paid electronically	N/A	86.0	93.0	93.8		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

<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 % of the population			
Trend	Previous +1 13.1	Previous 13.8	Current 11.1	
Deterioration rate	19.56%			
Latest Scottish Ranking	11			
Statistical Overview	<p>This has always been a good indicator for the Council which has consistently finished in the Top 16 of all authority performance. Due to the reasons for the performance decline it is anticipated that the rate will be roughly the same for all authorities and that the indicator will cease to be used.</p>			
Risk Status	High			
Commentary	<p>Although the number of internet log-ins are down by 1%, the severe weather, December through to February, was clearly a contributing factor to this result as 6 of the first 8 months of the period recorded a modest increase over the previous year's figures.</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.</p> <p>A contributing factor may be the reduced numbers of migrant workers who previously made extensive use of IT facilities</p> <p>However, the total number of hours booked has increased by over 2% to 200,195 hours.</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	Not applicable			
Other Comment	It should be noted that this is not a specified indicator and that the Council does not intend using it in future years as part of performance self-assessment.			

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Department	Finance Revenues			
Performance Indicator	Average Time Taken To Process New Claims			
Trend	Previous +1 N/A	Previous 27.0	Current 37.0	
Deterioration rate	37.0%			
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	City Development			
Performance Indicator	% of Householder applications < 8 weeks % of all applications < 8 weeks			
Trend	Previous +1	Previous	Current	
	74.4 56.6	83.2 62.3	66.7 54.8	
Deterioration rate				
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	A number of factors have contributed to the performance decrease :- there was a reduction in the number of case officers from 6 to 4 during the period ; the section was re-structured and a Planning Change Manager was appointed ; there were a number of significant changes made to the Development Management System ; staff time was required to familiarise themselves with the new procedures introduced in August 2009.			
Recovery Assessment	This indicator has been improving since April 2010 partly due to the more straightforward applications being dealt with by less well-qualified staff. This has freed up more time for the more complex applications to be considered.			
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 14.0 days	Previous 12.1 days	Current 15.15 days	
Deterioration rate	24.79%			
Latest Scottish Ranking	12			
Statistical Overview	To date the Council has managed to remain in the top half of all authorities' performance as regards sickness absence, a position it is keen to retain. Indications are that it will be difficult to do this although it is believed that the current figure may be overstated due to the treatment of staff with irregular working patterns.			
Risk Status	HIGH			
Commentary	Absence is a standing item at the Council's Management Team meetings and it has been noted with concern that the levels are not improving. The management team is committed to reversing this trend. To that end the Personnel Department reviewed the Managing Absence Sickness Procedure which involved consulting all Council departments. The new procedure is to be submitted to the Policy & Resources committee after the recess.			
Recovery Assessment	Should be recoverable in the longer term			
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Council-Wide			
Performance Indicator	Sickness Absence - School Teachers			
Trend	Previous +1 9.7 days	Previous 9.4 days	Current 10.0 days	
Deterioration rate	6.38%			
Latest Scottish Ranking	27			
Statistical Overview	This indicator has been outwith the top half of all-authority performances in the last few years. This target still remains with risk rated as high due to this indicator being high profile in the press and periodically reported upon.			
Risk Status	HIGH			
Commentary	<p>Schools were affected by the winter vomiting virus and swine flu.</p> <p>The Education Department Human Resources Section continues to work proactively with all establishments to increase the profile of absence. Over the last 12 months an Assistant HR Officer has been employed to focus mainly on absence. Examples of the work undertaken are - monthly reports with triggers highlighted ; audits undertaken of schools ; monthly letters sent asking for updates for long-term absentees ; briefing sessions for all head teachers in primary schools ; all staff briefings by HR Officers in schools.</p>			
Recovery Assessment	Should be recoverable in the longer term			
Other Comment				