

REPORT TO: SCRUTINY COMMITTEE - 25 JUNE 2013

**REPORT ON: CORPORATE PERFORMANCE SELF-ASSESSMENT 2012/2013 -
REPORT FOR TWELVE MONTHS TO 31 MARCH 2013**

REPORT BY: DIRECTOR OF CORPORATE SERVICES

REPORT NO: 276-2013

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 to 31 March 2013, 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 over the 2013/2014 financial year.

2.3 Corporate Planning and Corporate Finance to review the Performance Database with a view to including indicators for Council objectives where possible starting from Quarter 1 in 2013/2014.

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 over four 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 is in the process of completing its fourth year of self-assessment. Future quarterly performance reports will include those indicators which arise as a result of future 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 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 96% of the performance indicators either showed performance being maintained or improved. Only two indicators suggested a significant deterioration in performance. Thirteen of the indicators demonstrated significant improvement on the same period for the previous year.

6 DUNDEE OUTCOMES

- 6.1 D02 – Our people will be better educated and skilled within a city renowned for learning, research innovation and culture
- 6.1.1 The Council is currently collecting 2 indicators on a quarterly basis in this category for which 100% have maintained performance compared to the previous period.
- 6.2 D03 – Our children will be safe, healthy, achieving, nurtured, active, respected, responsible and included
- 6.2.1 The Council is currently collecting 5 indicators on a quarterly basis in this category. Two of the indicators are new and cannot be compared to previous periods. For the remaining 3, 100% have maintained performance compared to the previous period.
- 6.3 D05 – People in Dundee will have improved physical and mental well-being
- 6.3.1 The Council is currently collecting 2 indicators on a quarterly basis in this category, for which 100% have maintained performance compared to the previous period.
- 6.4 D07 – Our communities will be safe and feel safe
- 6.4.1 The Council is currently collecting 4 indicators on a quarterly basis in this category. Two of these indicators have maintained performance compared to the previous period. A further 2 indicators are changed indicators and data is being collected on a quarterly basis for next year's comparatives.
- 6.5 D08 – Dundee will be a fair and socially inclusive city
- 6.5.1 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.
- 6.6 D09 – Our people will live in strong, popular and attractive communities
- 6.6.1 The Council is currently collecting 9 indicators on a quarterly basis in this category. All of these indicators have maintained or improved performance compared to the previous period.
- 6.7 D010 – Our communities will have high quality and accessible local services and facilities
- 6.7.1 The Council is currently collecting 6 indicators on a quarterly basis in this category. All of the indicators either maintained or improved performance compared to the previous period.
- 6.8 D011 – Our people will live in a low carbon, sustainable city
- 6.8.1 The Council is currently collecting 2 indicators on a quarterly basis in this category for which 50% have maintained or improved performance compared to the previous period. The recycling indicator performance level declined during the year.

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. All of the 17 indicators either maintained or improved performance compared to the previous period.

7.2 C02 – Our organisation values and respects 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 or improved performance compared to the previous period. Other employee sickness was the only indicator which declined but should improve with the new absence monitoring system in place.

8 POLICY IMPLICATIONS

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.

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 Guidelines 2012/13.

**MARJORY M STEWART
DIRECTOR OF CORPORATE SERVICES**

10 JUNE 2013

Corporate Performance - Dundee Outcomes

Outcome	2010/11	2011/12 compared to previous year	2012/13 12 months to 31/03/13	Comment
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	2710	2038	2144	Performance maintained
Visits to museums per 1,000 population in person	2207	1877	1901	Performance maintained
Outcome				
DO3 Our children will be safe, healthy achieving, nurtured, active, respected, responsible and included				
Childrens Services				
% of looked after children placed with approved L.A. carers	73.8	66.8	68.9	Performance maintained
% of children given a supervision order seen within < 15 days	87.5	88.9	91.9	Performance maintained
% of CP referrals responded to within 24 hours	96.9	97.1	95.2	Performance maintained
% of initial CP case conferences taking place within 15 working days of decision	N/A	N/A	48.4	New indicator
% of young people receiving aftercare in education, training or employment	N/A	N/A	40.3	New indicator
Outcome				
DO5 People in Dundee will have improved physical and mental well-being				
Leisure Services				
Number of attendances per 1000 population for all pools	3895	3698	3786	Performance maintained
Number of attendances per 1000 population for indoor facilities	6406	6564	6271	Performance maintained

Outcome	2010/11	2011/12 compared to previous year	2012/13 12 months to 31/03/13	Comment
<u>DO7 Our communities will be safe and feel safe</u>				
Adult Social Work				
% Criminal Justice Social Work reports submitted by due date	99.0	98.9	99.2	Performance maintained
% Community Payback Orders seen within one day	N/A	93.6	90.0	Performance maintained
Average hours to complete a Community Payback Order - Level 1	N/A	N/A	4.2	Changed indicator - data not directly comparable
Average hours to complete a Community Payback Order - Level 2	5.4	5.3	6.3	Changed indicator - data not directly comparable
Outcome				
<u>DO8 Dundee will be a fair and socially inclusive city</u>				
Homelessness				
Number of homeless applications made during the period	1915	1614	1472	Excellent improvement
Average length of homeless stay in hostels (days)	68	45	47	Performance maintained
Average length of homeless stay in Furnished Dwellings (days)	161	130	129	Performance maintained
Average length of homeless stay in Bed and breakfast (days)	6	5	0	Excellent improvement
% lets to statutory homeless households	49	52	50	Performance maintained

Outcome	2010/11	2011/12 compared to previous year	2012/13 12 months to 31/03/13	Comment
DO9 Our people will live in strong, popular and attractive communities.				
Protective Services				
Average time between noise complaint and attendance -hrs	8.98	8.8	6.74	Excellent improvement
Average time between complaint and attendance - Part V ASBA 2004 - mins	15.6	18.00	16.48	Excellent improvement
% of consumer complaints processed within 14 days	76.9	78.4	77.7	Performance maintained
% of business advice requests dealt with within 14 days	98.0	96.5	94.3	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	99	98	97	Performance maintained
Housing				
Average time to let Council Houses Non Low Demand	99.88	61	54.2	Excellent improvement
Average time to let Council Houses Low Demand	109.6	71	54.8	Excellent improvement
Outcome				
DO10 Our communities will have high quality and accessible local services and facilities				
Visitors to Council libraries	1,387,270	1,398,375	1,346,402	Performance maintained
Number of activities promoting reading	3,536	4150	4,697	Excellent improvement
Number of library visits per 1,000 of the population	9675	9691	9249	Performance maintained
Borrowers as a percentage of the resident population	17.0	16.8	16.4	Performance maintained
Visits to Community Centres per 1,000 population	2725	2966	2972	Performance maintained
Attendances at learning provision	148	149	169	Good improvement
Outcome				
DO11 Our people will live in a low carbon, sustainable city.				
Waste Management				
Number of complaints per 1,000 households	19.3	10.4	9.51	Excellent improvement
% of household waste recycled by the authority	N/A	30.4	27.3	

Outcome	2010/11	2011/12 compared to previous year	2012/13 12 months to 31/03/13	Comment
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	86.5	85.36	91.48	Excellent improvement
% of all planning applications dealt with within 2 months	69.9	65.63	77.31	Excellent improvement
Benefits Administration				
Average number of days taken to process new claims	31.7	20.0	19.3	Performance maintained
% of cases for which the calculation of benefit due was correct	82.3	84.9	87.4	Continued improvement
% of benefit claims determined within 14 days	85.6	94.0	96.6	Continued improvement
Housing				
% of house sales completed within 26 weeks	93.9	96.2	95.2	Performance maintained
Roads & Lighting				
% of traffic light repairs within 48 hours	99.80	99.6	98.4	Performance maintained
% of street light repairs within 7 days	92.5	94.31	96.0	Performance maintained
Average number of visits made to the Council website	4240	5269	5409	Continued improvement
% of CT income in the year collected in the year	91.3	93.3	93.11	Performance maintained
% of NDR income due collected in the year	95.4	95.8	95.8	Performance maintained
% of invoices paid within 30 days	93	93	93	Performance maintained
% of Dundee suppliers paid within 14 days	80	81	81	Performance maintained
Housing				
Rent arrears as a percentage of the net rent debit	9.6	10.0	9.9	Performance maintained
Finance				
Revenue projected outturn compared to annual budget	0.10	-0.10	0.02	Within tolerable parameters
Capital projected outturn compared to annual budget.	-4.50	-4.00	-0.86	Within tolerable parameters
% of creditors paid electronically	94.0	93.6	93.0	Performance maintained

Outcome	2010/11	2011/12 compared to previous year	2012/13 12 months to 31/03/13	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	12.1 days	11.03 days	11.78 days	
Days sickness absence for teachers	9.4 days	6.25 days	6.15 days	Performance maintained
Accidents to employees of the Council	407	334	252	The final year end figure will rise as it takes a while to finalise but it is unlikely to exceed last year's figure

PS2

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
- DO represents Dundee Outcome
- CO represents Corporate Outcome

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Environment			
Performance Indicator	% of household waste recycled by the authority			
Trend	Previous +1 N/A	Previous 30.4	Current 27.3	
Deterioration rate	10.2%			
Latest City Ranking	3			
Statistical Overview	The above indicator is a Specified Indicator and ranked third of the four cities in 2011/12. This indicator is in transition with the future measure of comparative performance for authorities being total waste recycled.			
Specified/Non-specified	Specified			
Commentary	This figure is slightly lower than last year as a result of several factors. The DERL WTE plant is currently undergoing a major refit and a fall in garden waste has also impacted on the recycling rate. Recessionary tendencies reflecting changing consumer behaviour (e.g. fall in amount of glass recycled) have also affected this year's figure. The Council is currently undertaking a Major Service Review to plan and implement additional and augmented services city-wide.			
Recovery Assessment				
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Council Wide			
Performance Indicator	Days sickness absence for local government employees			
Trend	Previous +1 N/A	Previous 11.03	Current 11.78	
Deterioration rate	6.8%			
Latest City Ranking	3			
Statistical Overview	This is a Specified Indicator and also an Improvement Service indicator. The above ranking is for the combined teachers and all other staff indicator for 2011/2012			
Specified/Non-specified	Specified			
Commentary	<p>Absence Statistics continue to be discussed and monitored at the Strategic Management Team.</p> <p>Council Sickness Absence Procedure has recently been reviewed and was approved at the SMT</p> <p>A computerised absence management system has been developed and will be rolled out to all Council Departments in 2013. The system provides real time information to managers as well as ensuring compliance with procedures.</p>			
Recovery Assessment	It is hoped that the implementation of the new absence managing system and the revised Procedure for Managing Absence and Promoting Attendance will have a positive impact on the Council's Absence levels and involve Occupational Health and an earlier stage.			
Other Comment				