

REPORT TO: THE SCRUTINY COMMITTEE – 25 SEPTEMBER 2013

**REPORT ON: CORPORATE PERFORMANCE SELF-ASSESSMENT 2013/2014 -
REPORT FOR THREE MONTHS TO 30 JUNE 2013**

REPORT BY: DIRECTOR OF CORPORATE SERVICES

REPORT NO: 357-2013

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 first three months of the new financial year to 30 June 2013, as defined by the Key Quarterly Performance Indicators.

2 RECOMMENDATION

- 2.1 Elected Members note that performance levels for the first three 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 over the remainder of the 2013/2014 financial year.

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 third 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 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 76% of the performance indicators either showed performance being maintained or improved. Fifteen indicators suggested a significant deterioration in performance. Twelve of the indicators demonstrated significant improvement on the same quarter for 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 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. For 4 which 60% have maintained 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.

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 4 indicators on a quarterly basis in this category for which 100% have maintained or improved 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 75% 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 80% 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 67% have maintained or improved performance compared to the previous period.

6.9 D010 – 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 67% have either maintained or improved performance compared to the previous period.

6.10 D011 – Our people will live in a low carbon, sustainable city

6.10.1 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 reporting function for waste complaints is currently being developed.

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 18 indicators on a quarterly basis in this category of performance for which 83% either maintained or improved performance compared to the previous period.

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 or improved 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.

**MARJORY M STEWART
DIRECTOR OF CORPORATE SERVICES**

4 SEPTEMBER 2013

Corporate Performance - Dundee Outcomes

Outcome	2011/12	2012/13 compared to previous year	2012/13 3 months to 30/06/12	2013/14 3 months to 30/06/13	Estimated Position 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	259	294		Excellent improvement 13.5%
New business start ups assisted by the business gateway.	253	303	88	65		
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	2144	529	521		Performance maintained
Visits to museums per 1,000 population in person	1877	1901	496	488		Performance maintained
Number of Adult learners	3641	2704	910	960		Last year's annual performance has been pro-rated as this is a new quarterly indicator
Percentage of Adult learners from CRA areas	55	56	55	54		Last year's annual performance has been used as a benchmark as this is a new quarterly indicator
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	68.8	68.9	67.4	69.7		Continued improvement
% of children given a supervision order seen within < 15 days	88.9	91.9	96.80	90		
% of CP referrals responded to within 24 hours	97.1	95.2	91.2	88.2		Performance maintained
% of initial CP case conferences taking place within 15 working days of decision	N/A	48.4	58.0	44.1		
% of young people receiving aftercare in education, training or employment	N/A	40.3	43.6	42.6		Performance maintained

PSA

PSB

PSC

Outcome	2011/12	2012/13 compared to previous year	2012/13 3 months to 30/06/12	2013/14 3 months to 30/06/13	Estimated Position 2013/14	Comment
DO5 People in Dundee will have improved physical and mental well-being						
Leisure Services						
Number of attendances per 1000 population for all pools	3698	3786	1022	904		
Number of attendances per 1000 population for indoor facilities	6564	6271	1621	1685		Continued im provement
DO6 People in Dundee are able to live independently and receive support when they need it.						
Adult Social Work						
Number of people receiving enablement	1384	1323	222	236		Good improvement 6.3%
Percentage of OT assessments completed within 20 working days	74	90.47	85.89	95.86		Good improvement 11.6%
percentage of people requiring reduced homecare following enablement	54	56	64	67		Continued improvement
percentage of all community care assessments completed in 20 days	79.00	80.67	82.00	83.14		Continued improvement
DO7 Our communities will be safe and feel safe						
Adult Social Work						
% Criminal Justice Social Work reports submitted by due date	98.9	99.2	99.4	99.8		Performance maintained
% Community Payback Orders seen within one day	93.6	90.0	93.1	86.2		
Average hours to complete a Community Payback Order - Level 1	N/A	4.2	4.4	4.2		Performance maintained
Average hours to complete a Community Payback Order - Level 2	5.3	6.3	6.9	7.5		Excellent improvement

PSD

PSE

Outcome	2011/12	2012/13 compared to previous year	2012/13 3 months to 30/06/12	2013/14 3 months to 30/06/13	Estimated Position 2013/14	Comment	
<u>DO8 Dundee will be a fair and socially inclusive city</u>							
Homelessness							
Number of homeless applications made during the period	1614	1472	397	346		Excellent improvement of 13%	
Average length of homeless stay in hostels (days)	45	47	32	32		Performance maintained	
Average length of homeless stay in Furnished Dwellings (days)	130	129	119	138			PSF
Average length of homeless stay in Bed and breakfast (days)	5	0	0	0		Performance maintained	
% lets to statutory homeless households	52	50	48	50		Performance maintained	
Outcome							
<u>DO9 Our people will live in strong, popular and attractive communities.</u>							
Protective Services							
Average time between noise complaint and attendance -hrs	8.8	6.74	7.84	6.93		Excellent improvement over 10%	
Average time between complaint and attendance - Part V ASBA 2004 - mins	18	16.48	17.0	15.26		Excellent improvement 10%	
% of consumer complaints processed within 14 days	78.4	77.7	82.0	77.0			PSG
% of business advice requests dealt with within 14 days	96.5	94.3	96.0	94.9		Performance maintained	
% 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	
% of pest control responses made < 5 working days	98	97	99	99		Performance maintained	
Housing							
Average time to let Council Houses Non Low Demand	61	54.2	49.8	57.4			PSH
Average time to let Council Houses Low Demand	71	54.8	53.41	58.3			PSI

Outcome	2011/12	2012/13 compared to previous year	2012/13 3 months to 30/06/12	2013/14 3 months to 30/06/13	Estimated Position 2013/14	Comment
DO10 Our communities will have high quality and accessible local services and facilities						
Visitors to Council libraries	1,398,375	1,346,402	340,600	344,130		Performance maintained
Number of activities promoting reading	4150	4,697	1,072	1,225		Excellent improvement 14%
Number of library visits per 1,000 of the population	9691	9249	2340	2364		Performance maintained
Borrowers as a percentage of the resident population	16.8	16.4	9.1	8.5		
Visits to Community Centres per 1,000 population	2966	2972	759	742		Performance maintained
Attendances at learning provision per 1,000 population	149	169	68	62		
Outcome						
DO11 Our people will live in a low carbon, sustainable city.						
Waste Management						
Number of complaints per 1,000 households	10.4	9.51	9.36	Not available		New system being implemented - reports awaited
% of household waste recycled by the authority	30.4	27.3	33.0	34.3		Performance beginning to recover

PSJ

PSK

Outcome	2011/12	2012/13 compared to previous year	2012/13 3 months to 30/06/12	2013/14 3 months to 30/06/13	Estimated Position 2013/14	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	85.36	91.48	90.48	96.88		Excellent improvement	
% of all planning applications dealt with within 2 months	65.63	77.31	77.05	83.54		Excellent improvement	
Percentage of Planning Applications submitted online	26.34	38.95	45.1	44.9		New indicator - comparatives available Performance maintained	
Benefits Administration							
Average number of days taken to process new claims	20.0	19.3	17.6	20.0			PSL
% of cases for which the calculation of benefit due was correct	84.9	87.4	88.0	90.1		Continued improvement	
% of benefit claims determined within 14 days	94.0	96.6	97.3	95.7		Performance maintained	
Housing							
% of house sales completed within 26 weeks	96.2	95.2	100.0	80.0			PSM
Roads & Lighting							
% of traffic light repairs within 48 hours	99.6	98.4	99.7	95.9		Performance maintained	
% of street light repairs within 7 days	94.31	96.0	95.2	98.0		Continued improvement	
% of CT income in the year collected in the year	93.3	93.11	27.19	26.69		Performance maintained	
% of NDR income due collected in the year	95.8	95.8	17.96	18.6		Continued improvement	
% of invoices paid within 30 days	93	93	95	96		Continued improvement	
% of Dundee suppliers paid within 14 days	81	81	85	88		Continued improvement	
Housing							
Rent arrears as a percentage of the net rent debit	10.0	9.9	8.2	9.6			PSN
Finance							
Revenue projected outturn compared to annual budget	-0.10	0.02	0.20	0.00		Within the tolerable parameters	
Capital projected outturn compared to annual budget.	-4.00	-0.86	0.40	1.50		Within the tolerable parameters	
% of creditors paid electronically	93.6	93.0	95.0	93.0		Performance maintained	
Website							
Average number of visits made to the Council website	5269	5409	5312	5157		Performance maintained	

Outcome	2011/12	2012/13 compared to previous year	2012/13 3 months to 30/06/12	2013/14 3 months to 30/06/13	Estimated Position 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	3.03 days	2.90 days		Good improvement of 4.3%
Days sickness absence for teachers	6.25 days	6.15 days	1.64 days	1.47 days		Excellent improvement 10.4%
Accidents to employees of the Council	334	252	47	54		

PSO

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	City Development			
Performance Indicator	New business start ups assisted by the business gateway			
Trend	Previous +1 N/A	Previous 88	Current 65	
Deterioration rate	26.14%			
Latest City Ranking	N/A			
Statistical Overview	This indicator is not Specified by Audit Scotland and therefore cannot be compared readily from one authority to another.			
Specified/Non-specified	Non-spec			
Commentary	Although this target is down on a same delivery period as last year, it should be noted that last year was an exceptionally successful year in terms of business start ups for Dundee. 65 is a good level of business start ups and more like the delivery expected. Comparable Q1 data for previous years is as follows- June 2008-29, June 2009-55, June-2010-53, June 2011-53. It should be noted that other LA areas are down on delivery in this area.			
Recovery Assessment	This target will be closely monitored and action taken to ensure maximum delivery			
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Social Work - Children's services			
Performance Indicator	% of children given a supervision order seen within < 15 days			
Trend	Previous +1 N/A	Previous 96.8	Current 90.0	
Deterioration rate	7.02%			
Latest City Ranking	N/A			
Statistical Overview	<p>Due to small figures per month (ranging from 2-20), percentages can vary from 50% to 100% per month, but as it is rare that a child isn't seen on time these average out to over 90% per year.</p> <p>For the first quarter 3/30 children had not been seen, where in the first quarter in 2011/12 only 1/31 had not been seen.</p>			
Specified/Non-specified	Non-spec.			
Commentary	<p>The three children not seen were all teenagers and all safe. For the first one the social worker attempted to see the child on time but the child had gone out and was seen within 21 days.</p> <p>The other two were siblings aged 13 and 15, whose only reason for being made subject to a supervision order was poor school attendance. The order started end of June with the beginning of the school holidays. Intensive work started 1st August and both attended school on their first day back. beginning of the new term in August.</p>			
Recovery Assessment				
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Social Work - Children's services			
Performance Indicator	% of initial CP case conferences taking place within 15 working days of decision			
Trend	Previous +1	Previous	Current	
	N/A	58.0	44.1	
Deterioration rate	23.96%			
Latest City Ranking	N/A			
Statistical Overview	<p>Due to low and highly varied figures (5-25 per month) performance tends to improve and deteriorate significantly from month to month and even from quarter to quarter.</p> <p>Performance was very good in July 2013 at 86% leading to a cumulative total of 56% by end July, which would have been within 5% variation.</p>			
Specified/Non-specified	Non-spec.			
Commentary	<p>It should be noted that in all cases, regardless of the time taken to CP case conference, the children have child protection plans in place and are seen regularly.</p> <p>This indicator is monitored very carefully, and overall the time taken from decision to case conference improved considerably, with the vast majority of cases now within a few days of target. However, the exact meeting of the deadline deteriorated late autumn and a new slot was made available in January 2013 to accommodate the case conferences. This did not improve performance and new monitoring and reminding mechanisms were put in place. July figures are positive.</p>			
Recovery Assessment	Recovery achieved July 2013.			
Other Comment	Frequently case conferences are postponed to ensure attendance from family members or partners from other agencies. In these cases it is in the child's interest to delay, as the outcomes for the child will be better if all key people are able to attend. Hence the timescale is not always within control of social work.			

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Service or Department	Leisure & Culture Dundee			
Performance Indicator	Visits to all pools per 1,000 population			
Trend	Previous +1 N/A	Previous 1022	Current 904	
Deterioration rate	11.54%			
Latest Scottish Ranking	2			
Statistical Overview	This indicator is as Specified by Audit Scotland and is therefore comparable from one authority to another. For 2011/12 the Council's performance was second of the main city authorities. The Council's performance for 2012/13 was only one visit behind the top performing city authority.			
Specified or Self-Assessed	Specified			
Commentary	This figure shows a deterioration to a couple of factors, a) the redevelopment of the waterfront has affected visitors to Olympia, with lack of parking etc. and b) Lochee Swim Centre was closed all of May in order to replace the boilers. The opening of the new Olympia should offset this downward trend.			
Recovery Assessment	It is anticipated that this indicator will improve dramatically over the next couple of years as the city's new main swimming pool has opened.			
Other Comment				

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Service or Department	Social work - Criminal Justice			
Performance Indicator	Percentage Community Payback Orders seen within one day			
Trend	Previous +1 N/A	Previous 93.1	Current 86.2	
Deterioration rate	7.41%			
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>The main reason for weaker performance this quarter is because the client failed to attend, court was outwith Dundee and client was in custody.</p> <p>In comparison to the same quarter last year, there has been an increase in orders from court outwith Dundee as well as increase in number of clients that were in custody and could not attend.</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.			

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Service or Department	Housing			
Performance Indicator	Average length of homeless stay in Furnished Dwellings			
Trend	Previous +1 N/A	Previous 119	Current 138	
Deterioration rate	15.97%			
Latest Scottish Ranking	N/A			
Statistical Overview	This indicator is not specified by Audit Scotland, therefore comparison from one authority to another is not readily available. However the homeless indicators are regarded as a priority for the Council and these have generally been improving over recent periods.			
Specified or Self-Assessed	Self-assessed			
Commentary	<p>Length of stay in furnished accommodation is calculated by collating the total number of days for all clients within the reporting period who vacate temporary furnished accommodation to move on to independent living solutions (principally permanent housing allocated by DCC and/or RSLs). The reported figure is an average of time spent in temporary furnished accommodation and as such the average can be distorted by a small number of households who spent a lengthy period in temporary accommodation as they required housing of a type or size which is difficult to source. The reported deterioration in performance of 15.9% arises from 2 households who spent a total of 734 days in temporary accommodation as they required 5apt and 6apt housing respectively, thereby increasing the overall average. Performance on length of stay in furnished temporary accommodation has also been affected by increasing demand and shortages in the supply of 2 apartment housing brought about by changes to Housing Benefit entitlement introduced by central government. Despite these factors performance for Quarter 1 achieved 138 days against a target of 130 days.</p>			
Recovery Assessment				
Other Comment				

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Service or Department	Environment TS			
Performance Indicator	Percentage Consumer Complaints processed within 14 days			
Trend	Previous +1 N/A	Previous 82	Current 77	
Deterioration rate	6.10%			
Latest Scottish Ranking	4			
Statistical Overview	This indicator is as Specified by Audit Scotland and is therefore comparable from one authority to another. For 2011/12 the Council's performance was last of the main city authorities. The 2012/13 performance was consistent with the previous year.			
Specified or Self-Assessed	Specified			
Commentary	Completion performance for this indicator will depend on resources available and the nature and number of incoming complaints. It should be noted that performance is consistent with 2012/13 outturn of 77.4%			
Recovery Assessment				
Other Comment				

<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 N/A	Previous 49.8	Current 57.4	
Deterioration rate	-15.26%			
Latest City Ranking	2			
Statistical Overview	No movement in Councils ranking, a -15.26% reduction in overall Council performance			
Specified/Non-specified	Non-spec			
Commentary	This is a one off fall in performance due to an exceptional performance in previous reporting period, and is not expected to continue. The current performance is very close to last financial years overall annual performance achieved.			
Recovery Assessment	Performance is recoverable in short term			
Other Comment				

<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 N/A	Previous 53.4	Current 58.3	
Deterioration rate	-9.18%			
Latest City Ranking	3			
Statistical Overview	No movement in Councils ranking, a -9.18% reduction in overall Council performance			
Specified/Non-specified	Non-spec			
Commentary	This is a one off fall in performance due to an exceptional performance in previous reporting period, and is not expected to continue. The current performance is very close to last financial years overall annual performance achieved.			
Recovery Assessment	Performance is recoverable in short term			
Other Comment				

DUNDEE CITY COUNCIL**Statutory Performance Indicators****Position Statement**

Department	Leisure & Culture Dundee			
Performance Indicator	Borrowers as % of resident population			
Trend	Previous +1 N/A	Previous 9.1	Current 8.5	
Deterioration rate	6.59%			
Latest City Ranking	N/A			
Statistical Overview	This indicator is not Specified by Audit Scotland and therefore comparison cannot be made readily from one authority to another.			
Specified/Non-specified	Non-spec.			
Commentary	The above figure does not include users who only borrow e-books or eaudio books. Almost 2000 ebooks and eaudio books were borrowed in this period. A membership drive is currently in progress to attract new users, and lapsed users are being contacted by email. The launch of the Kidzcard to all primary school children should lead to an increase in the number of children using the service.			
Recovery Assessment	Performance should improve for the next quarter.			
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Service or Department	Communities			
Performance Indicator	Attendances at learning provision per 1,000 population			
Trend	Previous +1 N/A	Previous 68	Current 62	
Deterioration rate	8.82%			
Latest Scottish Ranking	N/A			
Statistical Overview	This indicator is not Specified by Audit Scotland, therefore comparison from one authority to another is not readily available. However learning provision is regarded as a key indicator for the authority and this has generally been improving over recent periods.			
Specified or Self-Assessed	Self-assessed			
Commentary	An upgrade has been made to the system used to calculate this indicator and refinements are still being made to the system. An exact figure for performance improvement or decline will not be available until the end of the year.			
Recovery Assessment	Position to be reviewed at the year end.			
Other Comment				

<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 18	Current 20	
Deterioration rate	11.11%			
Latest City Ranking	N/A			
Statistical Overview	This indicator is not Specified by Audit Scotland and therefore comparison of performance cannot be readily made from one authority to another.			
Specified/Non-specified	Non-spec.			
Commentary	Performance deteriorated due to a number of reasons. Additional work was created due to the introduction of the Welfare Reform, which meant there were not the same resources available to deal with applications. Software problems with the new Council Tax Reduction Scheme also had an impact when processing cases. Staff were diverted to process Scottish Welfare Fund applications, which again had an impact.			
Recovery Assessment	Performance is improving month on month and is expected to continue to improve as resources are moved back to deal with claims.			
Other Comment				

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Department	Housing			
Performance Indicator	% of house sales completed within 26 weeks			
Trend	Previous +1 N/A	Previous 100	Current 80	
Deterioration rate	20.00%			
Latest City Ranking	N/A			
Statistical Overview	<p>Between 2005/06 2009/10 performance has improved year on year culminating in a perfect result in 2009/10</p> <p>During the last 4 financial years the actual sales processed through the Right To Buy has dropped dramatically from previous years .</p> <p>Between 2010/11and 2012/13 Dundee City Council 's performance has ranged between 93% - 96%</p> <p>2005/664% complete within target (based on 237 sales)</p> <p>2006/07....77% complete within target (based on 243 sales)</p> <p>2007/08....81% complete within target (based on 217sales)</p> <p>2008/09....96% complete within target (based on 115 sales)</p> <p>2009/10....100% complete within target (based on 58 sales)</p> <p>2010/1193% complete within target (based on 49 sales)</p> <p>2011/12....96% completed within target (based on 53 sales)</p> <p>2012/13... 95% completed within target (based on 55 sales)</p>			
Specified/Non-specified	Non-spec			
Commentary	<p>Between 1st April and 30th June 2013 DCC sold 5 properties under the Right To Buy . It should be recognised that 4 out of the 5 sales met the performance target and only 1 sale did not . It is the low numbers of sales going through the system that results in drops >5% in any one quarter.</p>			
Recovery Assessment	<p>100% of all sales processed within 182 days is no longer achievable on a cumulative basis however it may be achievable on a monthly basis. Given the low number of sales processed through the system in any one given month one sale outwith the target set may constitute anything between 20% and 100% of a drop in stats in any one given month .</p>			
Other Comment	<p>Given the number of variables involved for each department in the sale of council housing under The Right to Buy, the corporate efforts this year by all departments involved in this corporate process is considered more than reasonable in terms of achievement. In light of the low levels of sales it may be worth considering a different measure for performance.</p>			

DUNDEE CITY COUNCIL				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Housing			
Performance Indicator	Rent arrears as a percentage of the net rent debit			
Trend	Previous +1	Previous	Current	
	N/A	8.2	9.6	
Deterioration rate	-17.07%			
Latest City Ranking	3			
Statistical Overview	This indicator is Specified by Audit Scotland and can therefore be readily compared from one authority to another. DCC was ranked third of the cities in 2011/12 the latest period for which information is available.			
Specified/Non-specified	Specified			
Commentary	<p>Implementation of the new Rent Recovery IT system is now underway which includes change to work practice and procedures. Rent Recovery Officers have begun to case manage all cases within their designated geographic zone. This is improving our service to the Council's tenants; encouraging liaison with other council teams/external agencies to provide advice, information and support, promote affordable arrangements and work to encourage a payment culture within the tenant population. However this positive change takes place against a backcloth of ongoing Welfare Reform, the impact of which is having a significant detrimental effect on both the number of tenants now in rent arrears, and the level of arrear, as the Underoccupancy charge has now been in place since April 2013. The arrears caseload has now increased by 20%.</p>			
Recovery Assessment	<p>Although it is anticipated a new IT system with improved case management and a management information facility, to better target rent arrears, will assist the Council to improve the current rent arrears performance, these changes are taking place against a backcloth of Welfare Reform. It is likely to prove difficult to predict the impact of these changes including the underoccupancy charge and introduction of Universal Credit, on rent arrears performance in the coming financial year. However our continued approach will be around engaging with tenants supported by early intervention and prevention.</p>			
Other Comment	<p>Further impact on rent arrears performance as a direct result of Welfare Reform cannot be predicted but it is anticipated that the introduction of Universal Credit and particularly direct payments to tenants from DWP (beginning in Oct 13) may cause rent arrears performance to further deteriorate</p>			

DUNDEE CITY COUNCIL				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Service or Department	Council-Wide			
Performance Indicator	Accidents to Council employees			
Trend	Previous +1	Previous	Current	
	N/A	47	54	
Deterioration rate	14.89%			
Latest Scottish Ranking	N/A			
Statistical Overview	This indicator is not Specified by Audit Scotland. Therefore the data cannot be readily compared from one authority to another. Over recent periods this indicator has generally been improving significantly.			
Specified or Self-Assessed	Self-assessed			
Commentary	There has been an increase in the number of incidents reported by Social Work for this quarter compared to 2012 from 9 incidents to 20. The number of aggression and violence incidents has increased by 50% in Social Work, but are minor incidents. I believe the increase is due to improved reporting of aggression & violence, within Social Work.			
Recovery Assessment				
Other Comment				