

REPORT TO: POLICY AND RESOURCES COMMITTEE - 27 SEPTEMBER 2010

REPORT ON: STATUTORY PERFORMANCE INDICATORS 2009/2010 - CORPORATE SELF-ASSESSMENT OF PERFORMANCE

REPORT BY: DIRECTOR OF FINANCE

REPORT NO: 397-2010

1.0 PURPOSE OF REPORT

- 1.1 To advise Elected Members of the performance of Dundee City Council as defined by the specified indicators stipulated by Audit Scotland and as supplemented by those indicators which the Council intends using to measure its performance under the new self-assessment regime which was introduced for the first time for financial year 2009/2010.

2.0 RECOMMENDATIONS

- 2.1 It is recommended that the performance indicators in Appendix 1 be published on the Council website in a prominent position in order that stakeholders are made aware of the Council's corporate self-assessment of its performance in 2009/2010.
- 2.2 It is recommended that all indicators in Appendix 1 which can be measured quarterly are reported on this basis to the Scrutiny Committee to ensure that performance improvements continue to be obtained in the coming year and to ensure that performance self-assessment is fully embedded within the Council's Performance Framework.
- 2.3 It is recommended that the results of the Council's first Corporate Performance Self-Assessment are cascaded downwards to relevant groups of stakeholders. For example, the housing performance indicators are published in the housing newspaper to engage with tenants. Similar mechanisms require to be in place for the other performance indicator categories at the discretion of the relevant officers.

3.0 FINANCIAL IMPLICATIONS

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

4.0 BACKGROUND

- 4.1 Since their inception in 1992 Statutory Performance Indicators have been prescribed each year by Audit Scotland. Detailed guidelines were issued each year to ensure Councils compiled the indicators appropriately and the indicators were subject to annual audit.
- 4.2 This position has now been reviewed. Audit Scotland has retained a number of specified performance indicators which it believes are useful particularly for comparative purposes between authorities. In addition Audit Scotland has identified a number of performance categories it regards as important but within these local authorities are free to select the performance indicators which they believe to be most relevant to the

measurement of their progress on continuous improvement. Self-assessment of performance applies for the first time for financial year 2009/2010.

5.0 **PERFORMANCE OVERVIEW**

- 5.1 It should be noted that as this is the first year of self-assessment there may be refinements to the performance measures adopted particularly in the coming year as the new self-assessment approach beds in.
- 5.2 The Council's full self-assessment of performance is provided in Appendix 1 and is colour coded. Targets and latest rankings have been provided where appropriate.
- 5.3 Overall performance level for 2009/2010 is 84% which compares favourably to the 2008/2009 figure of 79% although this is not directly comparable. The 2009/2010 overall performance figure provides the Council with a benchmark to measure future annual performance levels.

6.0 **DETAILED PERFORMANCE REVIEW**

6.1 **Corporate Management**

6.1.1 Responsiveness to our Communities

The Council is currently compiling eight indicators in this performance category. Overall performance is considered strong with the Council continuing to make significant savings through efficiency gains and freezing the Council Tax level for the fourth year in a row. The Council is also one of the quickest payers of suppliers in Scotland and has made great progress in paying local suppliers more quickly to assist their cash flows.

The results of the Council's most recent customer survey have also generally been very good and it is anticipated that the Council's image will show improvement with the advent of the One City, Many Discoveries new branding.

6.1.2 Revenues and Services Costs

The Council is currently compiling seven indicators in this performance category. Performance levels for all indicators have been maintained despite the effects of the economic downturn. The Capital and Revenue Budgets continue to be scrutinised closely to ensure actual expenditure is as budgeted.

6.1.3 Employees

The Council is currently compiling four indicators in this performance category. New procedures and guidelines on absence monitoring have recently been introduced and it is anticipated that this will lead to improvement in the coming year. Absence will be reported to the Scrutiny Committee on a quarterly basis in order to chart progress. Early indications are that sickness levels are improving.

Steady improvement continues to be made in the number of accidents to employees and the number of instances of aggression towards staff has declined slightly which is welcome.

6.1.4 Assets

The Council is currently collecting five indicators in this performance category from a corporate perspective. All indicators in this category maintained performance and therefore the overall performance level is rated as very good. Both ranked indicators were in the top 16 of all Scotland local authority performances.

6.1.5 Procurement

The Council is currently collecting four indicators for this performance category from a corporate perspective. Three of the indicators either maintained or improved performance therefore overall performance for this category may be regarded as very good. This is noteworthy as this is a completely new category of performance which has been introduced.

6.1.6 Sustainable Development

The Council is currently collecting six performance indicators in this performance category. All of these indicators either maintained or improved performance and therefore overall performance level is assessed as very good which is again noteworthy as this also is a new performance category.

6.1.7 Equalities and Diversity

The Council is currently measuring three indicators in this performance category which either were maintained or improved in 2009/2010. This is therefore regarded as a very good overall performance.

6.2 **Service Performance**

6.2.1 Benefits Administration

The Council is currently collecting seven indicators for this category of performance at a corporate level. Five of the seven indicators either maintained or improved performance during 2009/2010 which is regarded as a good overall performance.

Claims processing and determinations indicators declined during the year and were to some degree affected by the economic downturn. These indicators will be closely monitored in 2010/2011 through quarterly performance reporting to improve performance levels.

6.2.2 Community Care

The Council is currently collecting eight indicators for this category of performance at corporate level. All of the performance indicators either maintained or improved performance during 2009/2010 and this is regarded as a very good overall performance for this service.

6.2.3 Criminal Justice

The Council monitors three performance indicators at corporate level for this category of performance. The first two indicators maintained and improved performance respectively whereas the percentage of probationers seen within a week declined in

performance by just over the 5% threshold. This indicator will be monitored quarterly to improve performance level. Overall performance is regarded as good.

6.2.4 Cultural and Community Services

The Council is currently monitoring seven performance indicators in this category of performance at corporate level. All indicators in this performance category either maintained or improved performance in 2009/2010. Performance for museum visits was particularly good and this is expected to continue for the foreseeable future. Overall performance level for this service is regarded as very good.

6.2.5 Planning and Transport

The Council is currently collecting seven performance indicators in this category. Five indicators in this group either maintained or improved performance in 2009/2010 which is regarded as a good overall performance. It is anticipated that performance for planning application processing will improve in 2010/2011 and this will be monitored quarterly.

Although the performance indicator for road network maintenance has declined, it should be noted that the Council is currently ranked fourth in Scotland which is very good.

6.2.6 Children's Education

The Council is currently collecting six performance indicators corporately in this category. Performance has been maintained or improved for all of these indicators which is considered a very good overall performance.

6.2.7 Child Protection

The Council is currently collecting four indicators corporately in this performance category. For the three indicators where comparative information is available, it should be noted that performance has improved significantly. Consequently overall performance for this service is rated as very good.

6.2.8 Housing and Homelessness

The Council is currently collecting twelve indicators in this performance category. Performance is mixed with some indicators showing significant improvement and others declining partly as a result of the economic downturn. It is noted that this service has many Specified Indicators and therefore can expect to come under greater performance scrutiny than other services in the foreseeable future.

6.2.9 Protective Services

The Council is currently measuring ten indicators in total for this category of performance. All indicators maintained performance levels during 2009/2010 and this is regarded as very good particularly in this transitional year.

It should be noted that the Air Quality Indicators are under review and that pest control response times have now been merged into one category.

6.2.10 Waste Management

The Council is currently measuring seven indicators in this category of performance. All indicators were either maintained or improved in terms of performance level and this is regarded as a very good performance particularly with the recycling rate achieving the 40% target one year in advance.

7.0 **POLICY IMPLICATIONS**

7.1 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.

8.0 **CONSULTATIONS**

8.1 The Chief Executive, Depute Chief Executive and Assistant Chief Executive have been consulted on the content of this report.

9.0 **BACKGROUND PAPERS**

Report No. 34-2009 Provisional Performance Self-Assessment.
A New Direction: SPI guidance for audited bodies 2009/2010 (Audit Scotland 2008 Direction).

MARJORY M STEWART
DIRECTOR OF FINANCE

15 SEPTEMBER 2010

DUNDEE CITY COUNCIL

Statutory Return 2009/10

Appendix 1

SPI 1 Corporate Management	Rank 2008/09	Target	2010 Actual	2009 Actual	Variance	Notes	
Responsiveness to our communities							
1. Invoices paid within 30 days	2	92	94.0	93.2	0.8	Very good indicator	PS1
2. % positive response on Council image		65	62	70	-11.4		
3. % customer satisfaction with telephone contacts		90	86	90	-4.40		PS2
4. % customer satisfaction with office visits		95	91	82	10.98		
5. % formal complaints responded to within target time		95	56	66	-15.15		
6. Local creditors paid within 14 days		80	82	80	2.5		
7. Value of efficiency gains		3.9m	5.4m	3.5m	54.3		
8. Council Tax level		1,211	1,211	1,211	0		
Revenues and Service Costs							
1. Cost per dwelling of Council Tax	31	25	21.67	21.32	1.64		
2. Income due from CT received in year		90	91.4	91.3	0.1		
3. Revenue projected outturn compared to annual budget		0.00	-1.10	0.00	0.00		
4. Capital projected outturn to annual budget		0.00	-2.10	-4.90	0.00		
5. % of creditors paid electronically		93	93.8	93.0	0.86		
6. Cost of collecting NDR		35	35.81	39.51	-9.36		
7. Income due from NDR collected in the year		96	95.2	96.2	-1.04		
Employees							
1. Average number of days lost through sickness - teachers	27	8.0	9.7	9.4	3.19		PS3
2. Average number of days lost to sickness - all others	12	10.0	13.7	12.1	13.22		
3. No. of instances of violence/aggression towards employees		650	653	666	-1.95		
4. No. of accidents/injuries to Council employees		400	399	407	-1.96		
Assets							
1. Operational accommodation in satisfactory condition	16	68	78.3	77.9	0.51	New indicator New indicator	PS4
2. Operational accommodation suitable for current use	11	100	84.3	80.9	4.2		
3. % occupancy factor		41.5	47.3	47.3	0		
4. Required maintenance cost of operational assets per m2		34.4	37.85	35.4	6.92		
Procurement							
1. Total annual savings as a result of procurement policies		400k	639k	387k	65.12		PS5
2. % procurement spend with contracted suppliers		30%	27%	25%	8.0		
3. % procurement officers training for a qualification		15%	9%	10%	-10.00		
4. % total transactions that are e-transactions		70%	53%	13%	307.69		
Sustainable development							
1. Carbon Dioxide (CO ₂) emissions from Council's buildings	18	34,086	36,283	36,589	-0.84	One merger to register Currently 31 Currently 18 Currently 3	
2. No. of greenspace quality standards (Green flag (park) Yellow/Blue (beach))		5	5	5	0		
3. Street Cleanliness Index Score		70	74	73	1.37		
4. No. of schools gaining Eco-School Awards (by Award): Registered		56	55	55	0		
Bronze		38	29	26	11.5		
Silver		22	16	15	6.7		
Green Flag	4	2	1	100			
Equalities and diversity							
1. % of highest paid 2% employees who are female	27	29	26.7	27.1	-1.48		
2. % of highest paid 5% employees who are female	31	39	35.8	28.5	25.61		
3. % of buildings accessible to disabled people	4	100	87.0	85.7	1.5		
SPI 2 : Service Performance							
Benefits administration							
1. Gross cost per case of benefits administration		80	71.52	71.18	0.48		PS6
2. Average no. of days to process new claims		36	37.0	27.0	37.0		
3. % of cases for which the calc of benefit due was correct		98	97.8	97.6	0.2		PS7
4. % of benefit claims determined < 14 days		97	89	95	-6.32		
5. No of successful prosecutions for fraud		3	15	4	275.0		
6. No of administrative penalties		20	36	28	28.57		
7. No of administrative cautions		20	18	15	20.0		
Community care							
1. Number of people age 65+ receiving homecare	8	1953	1929	1960	-1.58		PS8
2. Number of homecare hours per 1000 age 65+		556	509.2	595.8	-14.5		
3. As a % of homecare (personal care only) clients age 65 + no.receiving :-							
- personal care	31	54	52.6	48.9	7.6		
- service during evenings/overnight	28	39	37	22.1	67.4		
- service at weekends	26	58	55.4	58.2	-4.81		
4. Intensive home care as a % of all long-stay care		30	28.7	27.9	2.87		
5. No of respite weeks provided to people aged 18-65		4036	3988	3350	19.04		
6. No of respite weeks provided to people aged 65+		2367	2313	2196	5.33		

Criminal Justice Social Work							
1. % of Social Enquiry Reports submitted by due date	10	95	97.0	99.6	-2.6		
2. Average no. of hours per week to complete Community Service Orders	25	4	4.7	2.8	67.8		
3. % of new probationers seen within one week	18	70	76	81	-6.17		PS9
Cultural & Community Services							
1. No of attendances per 1,000 population - pools	14	3890	3814	3747	1.79		
- indoor facilities	8	6327	6203	6287	-1.34		
2. No of visits to museums per 1000 population made in person	14	1800	1520	796	90.95		
	9	1190	1016	771	31.78		
3. No of visits to council libraries per 1000 population	1	9987	9649	9791	-1.45%		
4. No of visits to community centres per 1,000 population		2350	2321	N/A	N/A	New indicator	
5. No of attendances at Council learning provision per 1,000		130	131	N/A	N/A	New indicator	
Planning and Transport							
1.% householder applications dealt with < 2 months	15	60	77	83.2	-7.45		PS10
% all application dealt with with < 2 months	20	60	59.2	62.3	-4.98		
2. % of road network that should be considered for maintenance	4	45	25.6	23.2	10.34		PS11
3. Average time taken to repair a street light		2.0	1.9	2.1	-9.52		
4. % of street lights repaired < 7 days	16	96.9	95.6	94.6	1.06		
5. % of traffic lights repaired < 48 hours	5	99	99.2	99.8	-0.6		
6 % of population covered by local plans < last 5 years		100	100.0	100.0	0		
Childrens Education							
1. % of primary schools where ratio of pupils to places is 61% to 100%		58	43.2	43.2	0.00		
2. % of secondary schools where ratio of pupils to places is 61% to 100%		89	88.9	88.9	0.00		
3. % of school leavers moving on to a positive destination		88	81.5	82.6	-1.33		
4. % of young people achieving at least SQA Level 3 in English and Maths by end of S4		90	89	85	4.7		
5. Average tariff score for S4 pupils		157	156	145	7.59		
6. % of school and pre-school centres receiving positive inspection reports		100	100	94	6.38		
Child protection and childrens social work							
1. Maintain % of children accommodated in residential care below the national average		N/A	7.6	8.8	-13.6	Indicator under review	
2. Increase % of looked after and accommodated children living with Dundee foster and kinship carers		84	83.4	N/A	N/A	New indicator	
3. Maintain % of Child Protection Referrals responded to < 24 hours		100	95.6	87.8	8.9		
4. Reduce time between initial Child Protection Investigation and Registration days from start of investigation to registration		40	38.6	50.7	-23.9		
Housing and Homelessness							
1. % dwellings meeting SHQS		36	25.6	23.0	11.3		
2. Arrears as a % of the net amount of rent due	23	9	9.2	9.9	-7.07		
Arrears > £250	23	5	5.5	6.3	-12.7		
% of tenants giving up tenancies in arrears	20	48	49.4	46.0	7.4		PS12
average debt due as a % of average weekly rent		1106	1150.53	1094.58	5.11		PS13
% of tenant arrears written off or collected	1	66.5	67.8	69.9	-3.0		
3. % of households housed		45	69.1	80	-13.62		PS14
% of cases reassessed < 12 months of completion of duty		3.5	3.7	3.9	-5.13		
4. Average re-let time not low demand houses	24	65	81	72	12.5		PS15
5. Average re-let time low demand	16	70	119	90	32.2		PS16
6. Rent loss due to voids as a % of total rent due	21	2.5	3.0	2.4	25.0		PS17
7. No of response repairs and % carried out by category	16	90	91.9	91.1	0.9		
Protective services							
1. Noise complaints - average time - requiring attendance on site	10	24 hours	9.8 hours	10 hours	-2.00		
- average time - dealt with under the Act	1	20 mins	18 mins	18 mins	0		
2. Consumer complaints dealt with < 14 days	10	85.0	80.8	79.8	1.25		
Business advice requests < 14 days	19	99.0	99.1	96.5	2.69		
3. % of food alerts receiving a response < 48 hours		100	100	100	0		
% communicable disease notifications receiving a response < 2 working days		100	100	100	0		
4. Reduce the no. of sites that exceed the National Air Quality Standard and objectives for NO2		7	7	7	0	Per SOA	
PM10		6	6	6	0	Per SOA	
5. % of pest control responses < 2 working days		100	100	100	0		
% of pest control responses < 5 working days		100	100	100	0		
Waste Management							
1. Net cost of refuse collection	4	54	54.65	53.66	1.84		
Net cost of refuse disposal	20	80	80.16	82.48	-2.81		
2. % of waste recycled or composted	17	45	40.1	36.1	11.08		
3. % cyclone/filter ash recycled		5	0	0	0		
4. % abandoned cars collected < 14 days		97	96.4	72.4	33.15		
5. Achieve and retain PASS 100 accreditation		100	100	100	0		
6. No of households with kerbside boxes		15766	15766	15766	0		

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Service or Department	Responsiveness to Communities - Council-Wide			
Performance Indicator	% positive responses on Council's image			
Trend	Previous +1 62.0	Previous 70.0	Current 62.0	
Deterioration rate	-11.40%			
Latest Scottish Ranking	N/A			
Statistical Overview	This indicator comes from an annual survey for which the sample is 800 residents which means there is likely to be some variation from year to year. It does not form part of Audit Scotland's statistical analysis.			
Specified or Self-Assessed	Self-Assessed			
Commentary	<p>The most recent result of 62% is down compared to the previous year but that had been the highest figure recorded since the survey began. The latest figure is in line with the year before and higher than the average of the last ten years.</p> <p>The public image score is derived from the average % of residents who respond positively to eleven statements about the Council. The survey also asks respondents to rank those statements in order of importance and it is welcome that the top four priority statements are in the top five in terms of performance. On the other hand "listening to complaints" ranks third in terms of importance but sixth in performance and "providing value for money services" ranks sixth in terms of importance but eleventh in terms of performance.</p>			
Recovery Assessment	Focus on maintaining current performance level with steady improvement.			
Other Comment				

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Service or Department	Responsiveness to Communities - Council-Wide			
Performance Indicator	% of formal complaints responded to in target time			
Trend	Previous +1 N/A	Previous 66.0	Current 56.0	
Deterioration rate	-15.15%			
Latest Scottish Ranking				
Statistical Overview	<p>The information to the public on our targets for dealing with complaints emphasises that 5 days is a target, and that many complaints will be complicated and take longer to investigate fully. Officers handling complaints are asked to ensure that the person making the complaint is kept informed of progress and given a realistic timescale This indicator does not form part of Audit Scotland's analysis.</p>			
Specified or Self-Assessed	Self-Assessed			
Commentary	<p>There has been increasing emphasis on ensuring that only cases which meet the definition of complaints in the Council's policy are processed through the complaints recording system. It may be that a higher % of cases recorded are genuine complaints (as compared to enquiries or requests for information) and there fore take longer to investigate and respond to. However, departments will be reminded of the target timescales and urged to deal with complaints as quickly as possible.</p>			
Recovery Assessment	This indicator will be monitored on a quarterly basis to chart progress on response times.			
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Service or Department	Employees - Council-Wide			
Performance Indicator	Sickness Absence - Employees other than teachers			
Trend	Previous +1 14.0 days	Previous 12.1 days	Current 13.7	
Deterioration rate	13.22%			
Latest Scottish Ranking	12			
Statistical Overview	This indicator is a very important one for the Council. It is a specified indicator and the Council has finished in the Top 16 of all Councils in previous years			
Specified or Self-Assessed	Specified			
Commentary	<p>Absence is a standing item at the Council's Management Team 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 Sickness Absence Procedures which involved consulting all Council departments and Trade Unions.</p> <p>A new set of procedures has now been introduced which has tightened up on policy and allows managers to intervene earlier in order to get employees back to work earlier. The first quarter of 2010/1011 has indicated a marked improvement in the levels of sickness absence.</p>			
Recovery Assessment	Should be recoverable in the longer term due to new procedures			
Other Comment				

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Service or Department	Assets - City Development			
Performance Indicator	Required maintenance costs of operational assets per m2			
Trend	Previous +1 N/A	Previous 35.4	Current 37.85	
Deterioration rate	6.92%			
Latest Scottish Ranking	N/A			
Statistical Overview	This is a new indicator and has never formed part of Audit Scotland's compendium of indicators. Costs per m2 have risen only slightly above the 5% threshold.			
Specified or Self-Assessed	Specified			
Commentary	There has been a significant rise in the costs of gas, electricity and security in 2009/10.			
Recovery Assessment	Indicator will be monitored closely with a view to keeping costs below the 5% threshold in the near future.			
Other Comment				

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Service or Department	Procurement - Finance			
Performance Indicator	% procurement officers training for a qualification			
Trend	Previous +1 N/A	Previous 10%	Current 9%	
Deterioration rate	-10.0%			
Latest Scottish Ranking	N/A			
Statistical Overview	This is a new indicator and has never formed part of Audit Scotland's statistical analysis.			
Specified or Self-Assessed	Self-Assessed			
Commentary	Difference is due to the number of people identified in the procurement processes. The number of officers training for a qualification remains the same as last year.			
Recovery Assessment				
Other Comment				

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Service or Department	Benefits Administration			
Performance Indicator	Average Time Taken To Process New Claims			
Trend	Previous +1 28.0	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. It no longer forms part of Audit Scotland's analysis.			
Specified or Self-Assessed	Self- Assessed			
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.			

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Service or Department	Benefits Administration			
Performance Indicator	% of Claims Processed Within 14 Days			
Trend	Previous +1 94.0	Previous 95.0	Current 89.0	
Deterioration rate	-6.3%			
Latest Scottish Ranking	N/A			
Statistical Overview	This indicator has been relatively consistent over the last few years.			
Specified or Self-Assessed	Self-Assessed			
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.			

DUNDEE CITY COUNCIL			
Statutory Performance Indicators			
Position Statement			
Service or Department	Community Care - Social Work		
Performance Indicator	Number of homecare hours per 1000 age 65+		
Trend	Previous+1	Previous	Current
	471.1	595.8	510.3
Deterioration	-14.4%		
Latest Scottish Ranking	8		
Statistical Overview	<p>Homecare hours provided as a rate per 1000 people aged 65+ has increased steadily since 2006. Unfortunately there was a recording error during 2009. The figure reported was 595.8, which included all ages receiving homecare not just those aged 65+. The corrected figure is 513.18, which is still a considerable improvement on 2008. The 2009 figure cannot be corrected retrospectively, so it appears as though there has been a 14.35% deterioration, when there was actually only a 0.56% deterioration. The 2010 figure, despite it appearing as though Dundee has deteriorated is still an 8.32% increase on the 2008 figure.</p>		
Specified or Self-Assessed	Specified		
Commentary	Measure are in place to ensure that data provided is ratified prior to publication.		
Recovery Assessment	Since homecare provision has not decreased a recovery assessment would not be appropriate.		
Other Comment			

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Service or Department	Criminal Justice			
Performance Indicator	% of new probationers seen within one week			
Trend	Previous +1 62.0	Previous 81.0	Current 76.0	
Deterioration rate	-6.17%			
Latest Scottish Ranking	18			
Statistical Overview	<p>The performance of this indicator deteriorated during the year, starting at 80 in Q1 then falling to 73% in Q4.</p> <p>91% of the clients had been scheduled to be seen within one week of the Probation order being made.</p>			
Specified or Self-Assessed				
Commentary	<p>Reduced performance in 2009 quarters 2 to 4 has had impact. Improved first appointment measures put in place. Reporting from next quarter will evidence if improved.</p> <p>Current figure for Quarter 1 is 75%.</p>			
Recovery Assessment				
Other Comment	This PI being closely monitored for 2010/11.			

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Service or Department	City Development			
Performance Indicator	% of Householder applications < 8 weeks			
Trend	Previous +1 N/A	Previous 83.2	Current 77	
Deterioration rate	-7.45%			
Latest Scottish Ranking	15			
Statistical Overview	This indicator is very much borderline and frequently finishes either just inside or just outside the Top 16 of all-Scottish local authorities.			
Specified or Self-Assessed	Specified			
Commentary	<p>The excellent performance in 2008 is a result of the significant fall in planning applications due to the credit crunch without any consequent loss in staff numbers dealing with applications. In 2009 the fall in the number of applications continued but bottomed off so it might be expected that the excellent 2008 performance figures could be achieved. This did not happen due to 2 factors. Firstly the most extensive changes to planning legislation since 1947 took effect in August 2009. This required a complete overhaul of our practices and procedures which had a consequent knock on effect on performance. Secondly the number of planning officers dealing with applications fell from 6 to 4.</p>			
Recovery Assessment	In terms of recovery, as the figures are actually better than would be expected taking into account historical trends, there will be no difficulty in maintaining this performance.			
Other Comment	It is noted that these are specified indicators and therefore it is very important that performance levels are maintained where possible.			

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Service or Department	City Development			
Performance Indicator	% of Road Network that should be considered for maintenance			
Trend	Previous +1 25.2	Previous 23.2	Current 25.6	
Deterioration rate	10.34%			
Latest Scottish Ranking	2			
Statistical Overview	The indicator is calculated from the current year's and the immediate past year's SRMCS National Road Condition Survey. The 3 sets of results show the 2 year rolling RCI since it was introduced in 2006 with an initial reduction followed by an increase. This pattern of results is repeated for the majority of LA's. Furthermore 30 of the 32 LA's show a fall in RCI between the Previous+1 and Previous values which may indicate a systematic problem with the initial year's results. However the upward trend between the Current and Previous values is apparent in many of the LA's results.			
Specified or Self-Assessed	Specified			
Commentary	The reason for this variance is not clear although the upward trend is evident in all classes of road. However this upward trend is evident in the results of 22 of the 32 Scottish LA's and may be indicative of some systematic characteristic of the indicator. More likely, it is the result of the bad winter conditions experienced during 2008/2009 adversely affecting the general road condition.			
Recovery Assessment				
Other Comment				

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

Service or Department	Housing			
Performance Indicator	% of tenants giving up tenancies in arrears			
Trend	Previous +1 45.8	Previous 46.0	Current 49.4	
Deterioration rate	7.40%			
Latest Scottish Ranking	20			
Statistical Overview	This indicator forms part of Audit Scotland's on-going statistics. This is likely to be affected to some extent by the economic downturn.			
Specified or Self-Assessed	Specified			
Commentary	Tenancy sustainment measures in operation will result in a reduction in the number of debtor tenants and arrear values.			
Recovery Assessment	Recoverable in the medium term			
Other Comment				

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

Service or Department	Housing			
Performance Indicator	Average debt due as a % of average weekly rent			
Trend	Previous +1 851.51	Previous 1094.58	Current 1150.53	
Deterioration rate	5.11%			
Latest Scottish Ranking	N/A			
Statistical Overview	This indicator will form part of Audit Scotland's on-going assessment. Again this is likely to be affected by the economic downturn.			
Specified or Self-Assessed	Specified			
Commentary	We are concentrating effort on identifying tenants who are at risk of getting into rent arrears. Then by providing support and guidance to these tenants we expect to have fewer tenants in arrears and that those arrears will be smaller			
Recovery Assessment				
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Service or Department	Housing			
Performance Indicator	% Households housed			
Trend	Previous +1 N/A	Previous 80.0	Current 69.1	
Deterioration rate	-13.62%			
Latest Scottish Ranking	N/A			
Statistical Overview				
Specified or Self-Assessed	Specified			
Commentary	<p>Actual lets to homeless have increased from 783 in 08/09 to 989 in 09/10.</p> <p>The Number of households assessed as homeless in 2008/09 was 979 and 1,581 assessed during year 09/10 this is an increase of 602 assessments or 62% in a year.</p> <p>Increase in assessment/priority decisions is a result of three factors:</p> <p>1 - HSU restructure increased assessment team resources thereby allowing more assessments to take place in a shorter timescale. The additional resource has enabled better case management and a "catch up" of a considerable number of outstanding cases.</p> <p>2 - Phased removal of priority need commenced April 2009. This introduced "local criteria" which has brought a number of previously non priority applicants within the group assessed as being in priority need with consequent obligation to provide permanent housing.</p> <p>3 - Full removal of priority need test approved by Committee and enacted April 2010.</p>			
Recovery Assessment	Recoverable in the medium term			
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Service or Department	Housing			
Performance Indicator	Average re-let time to relet not low demand houses			
Trend	Previous +1 71.0	Previous 72.0	Current 81.0	
Deterioration rate	12.50%			
Latest Scottish Ranking	24			
Statistical Overview	16% of properties were let in more than 16 weeks, this is a 5% increase from 2008/09 and could be a result of a new process called "available now" to market and let long term void properties especially difficult to let sheltered/1st floor properties.			
Specified or Self-Assessed	Specified			
Commentary	<p>A lean service review has recently been completed, and a number of improvement actions have been agreed and implemented to reduce time in regards the movement of keys; to improve the cleanliness of properties, improve the standard of relets by decorating them and carry out post inspections. The number of properties held for materials has reduced and is monitored regularly. We have introduced an available now process to market and let long term voids. The introduction of this new process has resulted in a number of long term voids being allocated. However this has a negative impact on improving performance in days to let due to number of long term void properties let. We have also recently implemented a new letting system as from 1st March 2010, the early results is showing less refusals based on improved housing prospects information. We are looking to implement a new Relet Squad in August 2010 to create further efficiencies and improvements to reduce days to let.</p>			
Recovery Assessment	The implementation of the lean service review actions, the reduced number of long term voids outstanding, the launch of a new improved lettings IT system and pending introduction of a new relet squad will assist in the recovery of performance.			
Other Comment	The department is reviewing its approach to collating data for this SPI to ensure that it more accurately reflects changing patterns of demand over time regarding "low demand" and "not low demand" housing. This will be facilitated by a new computerised letting system which became operational in February 2010, but requires additional work to provide management information. As a result future reports on this SPI will probably display data which is not directly comparable with the performance reported in this instance.			

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Service or Department	Housing			
Performance Indicator	Average time to re-let low demand houses			
Trend	Previous +1 76.0	Previous 90.0	Current 119.0	
Deterioration rate	32.22%			
Latest Scottish Ranking	16			
Statistical Overview	This is based on a small number of properties which were re-let at the year end, 9 of which were greater than 17 weeks void.			
Specified or Self-Assessed	Specified			
Commentary	<p>A lean service review has recently been completed, and a number of improvement actions have been agreed and implemented to reduce time in regards the movement of keys; to improve the cleanliness of properties, improve the standard of relets by decorating them and carry out post inspections. The number of properties held for materials has reduced and is monitored regularly. We have introduced an available now process to market and let long term voids. The introduction of this new process has resulted in a number of long term voids being allocated, however this results in a negative impact on performance. We have also recently implemented a new letting system as from 1st March 2010, the early results is showing less refusals based on improved housing prospects information. We are looking to implement a new Relet Squad in August 2010 to create further efficiencies and improvements to reduce days to let.</p>			
Recovery Assessment	The implementation of the lean service review actions, the reduced number of long term voids outstanding, the launch of a new improved lettings IT system and pending introduction of a new relet squad will assist in the recovery of performance.			
Other Comment	The department is reviewing its approach to collating data for this SPI to ensure that it more accurately reflects changing patterns of demand over time regarding "low demand" and "not low demand" housing. This will be facilitated by a new computerised letting system which became operational in February 2010, but requires additional work to provide management information. As a result future reports on this SPI will probably display data which is not directly comparable with the performance reported in this instance.			

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

Service or Department	Housing			
Performance Indicator	Rent loss due to voids as a % of total rent due			
Trend	Previous +1 2.3	Previous 2.4	Current 3.0	
Deterioration rate	25.00%			
Latest Scottish Ranking	21			
Statistical Overview	This indicator will form part of Audit Scotland's on-going statistical analysis.			
Specified or Self-Assessed	Specified			
Commentary	Increase in void loss is due to an increased number of relettable terminated properties, along with properties held awaiting major repairs. Demand issues have also been identified with some stock particularly sheltered which has resulted in high level of refusals per offer.			
Recovery Assessment	Considered recoverable in the medium term			
Other Comment				