

**REPORT TO: THE SCRUTINY COMMITTEE - 20 OCTOBER 2010**

**REPORT ON: CORPORATE PERFORMANCE SELF-ASSESSMENT 2010/2011 -  
REPORT FOR THREE MONTHS TO 30 JUNE 2010**

**REPORT BY: DIRECTOR OF FINANCE**

**REPORT NO: 398-2010**

## **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 three months to 30 June 2010, 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 2010/2011 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 over three 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 first year of self-assessment. Future quarterly performance reports will include those indicators which arose as a result of 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 93% of the performance indicators either showed performance being maintained or improved. Only three indicators suggested a significant deterioration in performance. Thirteen of the indicators demonstrated significant improvement on the same quarter for the previous year.

**6 CREATING AND DELIVERING A VISION FOR DUNDEE**

- 6.1 The Council is currently collecting 18 indicators on a quarterly basis in this category for which 100% have either maintained or improved performance compared to the previous period. This is an excellent performance.

**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 78% have either maintained or improved performance compared to the previous period. The benefits indicators and the supervision orders are the only indicators for which performance declined.

**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 100% have either maintained or improved performance compared to the previous period. This is an excellent performance.

**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, Depute 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**

**7 OCTOBER 2010**

Corporate Performance - Database Priorities

Measure	2008/2009 Ranking	2008/2009	2009/2010 compared to previous year	2009/10 3 months to 30/06/09	2010/11 3 months to 30/06/10	Estimated Position 2010/11	Comment
<b>Creating and delivering a vision for Dundee</b>							
<b>Waste Management</b>							
Number of complaints per 1,000 households	9	15.0	13.9	14.1	10.0		Excellent improvement
Tonnage of municipal waste collected	N/A	94724	95975	25525	25971		
Tonnage of municipal waste landfilled	N/A	19597	15346	5848	5550		
% of municipal waste recycled by the authority	17	36.1	40.1	33.4	41.1		Excellent improvement and target figure of 40% achieved
<b>Cultural and Community Services</b>							
Number of times terminals are used per 1000 population	5	1314.7	1297	324	320		
Visits to museums per 1,000 population	14	796	1517	244	773		Excellent improvement
Visits to museums per 1,000 population in person	9	771	1016	238	647		Excellent improvement
Number of attendances per 1000 population for all pools	14	3747	3814	1018	1005		
Number of attendances per 1000 population for indoor facilities	8	6287	6203	1640	1692		
Visitors to Council libraries	N/A	1,391,733	1,383,533	342,236	340,478		
Number of activities promoting reading	N/A	N/A	3,705	949	950		
Number of library visits per 1,000 of the population	1	9791	9711	2402.0	2374.5		
Borrowers as a percentage of the resident population	28	17.3	16.9	9.4	9.1		
<b>Housing</b>							
Average time between homeless presentation and completion	N/A	38.6	34.1	31.5	31.6		
<b>Protective Services</b>							
Average time between noise complaint and attendance -hrs	10	10.0	9.8	12.1	11.9		
Average time between complaint and attendance - Part V ASBA 2004 - mins	1	18	18	16.2	16.3		
% of consumer complaints processed within 14 days	10	83.6	79.8	86.8	82.9		
% of business advice requests dealt with within 14 days	19	97.5	96.5	100.0	98.7		

Measure	2008/2009 Ranking	2008/2009	2009/2010 compared to previous year	2009/10 3 months to 30/06/09	2010/11 3 months to 30/06/10	Estimated Position 2010/11	Comment	
<b>Modernising and improving services for the public</b>								
<b>Benefits Administration</b>								
Average number of days taken to process new claims	N/A	27.0	37	33.0	35.0		Performance decline just over threshold	PS1
% of cases for which the calculation of benefit due was correct	N/A	97.6	97.8	98.4	84.9		Performance decline 13.7%	PS2
<b>Housing</b>								
% of house sales completed within 26 weeks	5	95.6	98.2	100.0	100.0		Performance maximised	
<b>Roads &amp; Lighting</b>								
% of traffic light repairs within 48 hours	5	99.80	99.2	100.00	100.00		Performance maximised	
% of street light repairs within 7 days	16	94.6	95.6	94.6	96.2			
<b>Adult Social Work</b>								
% social enquiry reports submitted by due date	10	100.0	100	99	99.2			
% probationers seen by a supervising officer < 1 week	18	72.0	80	80.0	82.1			
Average hours to complete a community service order	25	2.8	4.7	4.3	6.2		Excellent improvement of 44%	
<b>Childrens Services</b>								
% of childrens hearing reports submitted by target date	9*	36.5	45	41.3	48.3		Excellent improvement of 17%	
% of children given a supervision order seen within < 15 days	22	100.0	92.8	94.3	84.2		Performance decline 10.7%	PS3
% of referrals responded to within 24 hours	N/A	100.0	100	100.0	97.4			
Reduce days between initial child protection investigation and registration	N/A	50.7	38.6	39.6	39.6			
<b>Development Services</b>								
% of householder planning applications dealt with within 2 months	15	83.2	66.7	77.9	89		Excellent improvement of more than 14%	
% of all planning applications dealt with within 2 months	20	62.3	54.8	58.8	77		Excellent improvement of more than 30%	

Measure	2008/2009 Ranking	2008/2009	2009/2010 compared to previous year	2009/10 3 months to 30/06/09	2010/11 3 months to 30/06/10	Estimated Position 2010/11	Comment
<b>Making the best use of public resources in the city</b>							
<b>Corporate Management</b>							
Days sickness absence for local government employees	12	12.1 days	13.7 days	13.9 days	10.8 days		Improvement of 22% on last year's quarter
Days sickness absence for teachers	27	9.4 days	9.7 days	8.8 days	8.4 days		Improvement is just under 5%
Accidents to employees of the Council	N/A	407	374	93	86		Good improvement of over 7%
Number of corporate complaints made to the Council	N/A	594	191	69	58		Improvement of 16%
Average number of visits made to the Council website	N/A	4240	4323	4220	4512		Very good 7% improvement
% of CT income in the year collected in the year	31	91.3	91.4	27.3	27.2		Performance maintained
% of NDR income due collected in the year	N/A	95.4	95.2	17.8	17.4		
% of invoices paid within 30 days	2	93	94	95	95		Excellent performance maintained
% of Dundee suppliers paid within 14 days	N/A	80	82	81	84		Steady improvement 4%
<b>Housing</b>							
Rent arrears as a percentage of the net rent debit	23	9.9	9.1	8.4	8.5		Performance maintained
<b>Finance</b>							
Revenue projected outturn compared to annual budget	N/A	0.00	-0.10	0.00	0.10		Within tolerance levels
Capital projected outturn compared to annual budget.	N/A	-4.90	-4.60	0.10	-0.30		Within tolerance levels
% of creditors paid electronically	N/A	93.0	93.8	93.0	94.0		Continued improvement

## Key

- performance improved by > 5%
- performance deteriorated by > 5%
- performance maintained within the above tolerances
- N/A no ranking as not a statutory indicator

<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Department	Finance Revenues			
Performance Indicator	Average Time Taken To Process New Claims			
Trend	Previous +1 N/A	Previous 33.0	Current 35.0	
Deterioration rate	6.1%			
Latest Scottish Ranking	N/A			
Statistical Overview	This indicator declined the last year, due to a variety of reasons, as previousl reported.			
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.</p>			
Recovery Assessment	The Caseload remains higher than in past years and approval to fill staff vacancies has been denied at present.Recent difficulties with workflow software will also have an impact over the next several months.			
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. A backlog has now devepoled and it will take some time to reduce this, which will have an impact on the performance figures for the coming months.			

<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Department	Finance Revenues			
Performance Indicator	% of cases for which the calculation of benefit was correct			
Trend	Previous +1 Previous +1 N/A	Previous 98.4	Current 84.9	
Deterioration rate	13.7%			
Latest Scottish Ranking	N/A			
Statistical Overview	This indicator has been improving over the last few years, with the best ever performance last year.			
Specified or Self-Assessed	Self-Assessed			
Commentary	It is not clear as to why this indicator has declined. A percentage of cases is randomly selected every month and checked for accuracy. One reason may be the fact that there were a greater number of new starts at the start of this financial year than last.			
Recovery Assessment	The Revenues Division does have a robust checking mechanism in place and where errors are found, they are brought to the attention of the members of staff for correction.			
Other Comment	Managers monitor performance regularly and steps are taken to improve this indicator.			

<b><u>DUNDEE CITY COUNCIL</u></b>				
<b><u>Statutory Performance Indicators</u></b>				
<b><u>Position Statement</u></b>				
Department	Social Work			
Performance Indicator	% of children given a supervision order seen by supervising officer within 15 days			
Trend	Previous +1 62.5	Previous 94.3	Current 84.2	
Deterioration rate	10.7%			
Latest Scottish Ranking	22			
Statistical Overview	Monthly figures have varied between 83% and 100% since March 2008. However, in May 2010 a family of four wasn't seen on time, thus reducing the monthly average to 69% and the quarterly average to 84.2%.			
Risk Status	<b>Medium</b>			
Commentary	In total, 32/38 children were seen on time between 1st April and 30th June 2010. Cases where children are not seen by their supervising officer on time are followed up with the relevant case holder. There are usually valid reasons why the children are not seen by their supervising officer and they are usually seen by family support teams, nurseries and other relevant professionals.			
Recovery Assessment	It is anticipated that this indicator will never reach 100% due to the nature of the client group but it should be possible to return to 90%.			
Other Comment				