

ITEM No ...4.....

REPORT TO: SCRUTINY COMMITTEE – 14 DECEMBER 2016
REPORT ON: CORPORATE PERFORMANCE SELF-ASSESSMENT 2016/2017 -
REPORT FOR SIX MONTHS TO 30 SEPTEMBER 2016
REPORT BY: CHIEF EXECUTIVE
REPORT NO: 407-2016

1 PURPOSE OF REPORT

1.1 The purpose of this report is to advise the Council Management Team of the performance of Dundee City Council for the first six months of the financial year to 30 September 2016, as defined by the Key Quarterly Performance Indicators reported to the Scrutiny Committee.

2 RECOMMENDATION

2.1 All Executive Directors 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 2016/2017.

3 FINANCIAL IMPLICATIONS

3.1 None.


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 annually has helped improve performance.


4.2 Until recently the format of this report has followed headings provided in guidance issued by Audit Scotland. This has been reviewed and it is proposed to develop a new format more in line with the structure of the Council. Future quarterly performance reports will include indicators which arise as a result of new service planning activities.

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 coded with an upward triangle reflecting a performance improvement >5%, a circle denoting performance maintained within +/- 5%, and a downward triangle denoting performance deterioration of >5%.

 performance improved by > 5%

 performance deteriorated by > 5%

 performance maintained within the above tolerances.

- 5.2 The key performance indicators have been grouped into themes to mirror the Council's structure:

Corporate Services
 City Development
 Children and Families
 Health and Social Care
 Community Safety and Protecting People
 Neighbourhood Services
 Leisure and Culture

- 5.3 In Appendix 1, 83% of the performance indicators either showed performance being maintained or improved. This is slightly lower than the 87% recorded in the 2nd Quarter report last year. Ten indicators suggested deterioration in performance. Twenty one of the indicators demonstrated significant improvement on the performance of the previous period.

6 REVIEW BY THEME

6.1 Corporate Services

The Council is collecting 16 corporate performance indicators in this category, 94% of which have either maintained or improved performance compared to the previous period. Website visits is the only indicator which declined.

6.2 City Development

The Council is collecting 7 corporate performance indicators in this category, 86% of which have either maintained or improved performance compared to the previous period. Employability clients achieving a job outcome was the only indicator which declined.

6.3 Children and Families

The Council is collecting 4 corporate performance indicators in this category, 75% of which either maintained or improved performance compared to the previous period. The percentage of initial child protection case conferences taking place within 15 working days declined.

6.4 Health and Social Care

Performance indicators for this category are identified and monitored by the Integrated Joint Board (IJB). A Strategic and Commissioning Plan for the Health and Social Care Partnership has been prepared which identifies eight strategic priorities: health inequalities; early intervention / prevention; person centred care and support; carers; localities and engaging with communities; building capacity; models of support / pathways of care; and, managing our resources effectively. The Partnership is currently developing a performance framework that includes outcome indicators under each of these strategic priorities. This performance framework will determine new quarterly indicators to be reported to the Scrutiny Committee in due course.

6.5 Community Safety and Protecting People

The Council is collecting 5 corporate performance indicators in this category, 60% of which either maintained or improved performance compared to the previous period. Performance of adult learners from CRA areas was the only indicator which declined.

6.6 Neighbourhood Services

The Council is collecting 17 corporate performance indicators in this category, 65% of which have either maintained or improved performance compared to the previous period. Homeless stays, noise complaints, rent arrears, adult learners and community centre visits declined.

6.7 Leisure & Culture

The Council is currently collecting 10 corporate performance indicators in this category, 100% of which either maintained or improved performance compared to the previous period. Performance Indicators for this category are calculated and monitored by the Leisure & Culture Dundee Board. Quarterly indicators are included in this report as agreed with L&CD.

7 **OUR PERFORMANCE HIGHLIGHTS**

- Website visits on mobile devices have increased by 10%
- Accuracy of benefit calculations has improved by 10%
- New business start ups have increased by 18%
- Digital literacy sessions have increased by 42%

8 **AREAS FOR IMPROVEMENT**

- Number of employability clients achieving a job outcome

9 **POLICY IMPLICATIONS**

- 9.1 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.

10 **CONSULTATION**








- 10.1 The Executive Director of Corporate Services and Head of Democratic and Legal Services have been consulted on the content of this report.





11 **BACKGROUND PAPERS**






Audit Scotland Performance Indicator Guidelines 2016/17.

















Performance Self-Assessment 2016/2017











Corporate Services	Performance Indicator	2015/16 6 months to 30/9/15	2016/17 6 months to 30/9/16	
<p>Performance Narrative</p> <p>Close monitoring of spend compared to budget continues to maintain these performance indicators within agreed parameters.</p> <p>Visits to the Council website decreased compared to the same period last year. This is across the board but will also reflect services users of L&CD going direct to their own website. It's important to note the majority of the website users now access from mobile devices.</p> <p>Sickness absence figures are showing a decline compared with the same six months last year.</p> <p>Performance for processing and assessment of Housing Benefit new claims has improved with the processing of changes in circumstances improving significantly.</p> <p>Steady improvement on prompt payment of suppliers has been carried out to assist organisations improve their cash flow. This is particularly helpful to small businesses and local businesses.</p> <p>In-Year collection levels for Council Tax have decreased slightly when compared to prior year. Actions are in place through new initiatives to ensure levels increase in the months ahead.</p> <p>In-Year levels for Non-Domestic Rates has reduced slightly compared to prior period. It is expected that levels will increase over the coming months</p> <p>Accuracy of benefit calculations improved significantly and speed of case processing remained the same.</p>	Revenue projected outturn compared to annual budget	0.00	+0.18	
	Capital projected outturn compared to annual budget	+0.01	+1.32	
	% of creditors paid electronically	97	98	
	Average number of visits per day made to the Council website	6397	5697	
	% of Website visits on mobile devices	45.18	54.43	
	Days sickness absence for local government employees	4.91	5.35	
	Days sickness absence for teachers	2.81	3.29	
	Accidents to employees of the Council	81	84	
	% of CT income in the year collected in the year	53.07	52.91	
	% of NDR income due collected in the year	56.01	55.26	
	% of invoices paid within 30 days	96	97	
	% of Dundee suppliers paid within 14 days	92	94	
	Average number of days taken to process new claims	18.55	18.00	
	Average number of days to process change in circumstances	6.5	5.0	
	% of cases for which the calculation of benefit due was correct	88.5	98.0	
	% of cases processed within 14 days	96.5	96.0	
	Future Developments on Area for Improvement			
<p>Website - The Council's website will be refreshed as part of the Changing for the Future Programme to meet the increasing demand for online services and new design requirements of the majority of users of the site using mobile and tablet style devices.</p> <p>Absence – Absence and Health and Wellbeing are key items for discussion at Council Management Team and with the Trade Unions. A dedicated Health and Wellbeing Collaborative group attended by management and trade unions has been established with an action plan developing.</p> <p>Regular analysis is undertaken and this has resulted in an improvement in recording, adherence to policy and support to employees. Human Resource Business Partners attend service management teams to discuss and provide support with absence cases and to highlight outstanding actions on the absence system.</p>				

City Development	Performance Indicator	2015/16 6 months to 30/9/15	2016/17 6 months to 30/9/16	
<p>Performance Narrative</p> <p>The number of employability clients achieving a job outcome for the period 6 months to 30/9/16 has declined. Delivery of the main job brokerage contract which underpins the Employability Pipeline ended in March 2016. The council ran a challenge fund round to bring in new provision through the Wise Group, which commenced in June 2016, to deliver a skills academy service, which aligns to the recommendations in the Employability Review Report. The gaps in service provision in April and May allied to the time required to embed the new service has had a detrimental impact on job outcome numbers for the period.</p> <p>Business Start Ups improved significantly compared to the previous period although this is likely to level out over the course of the year.</p> <p>Percentage of householder applications dealt with within 2 months remained constant, whereas the overall processing figure was a significant improvement on the same period last year.</p> <p>Performance level for traffic light repairs continued to be maintained at a very high level.</p>	Number of employability clients achieving a job outcome	482	306	
	New business start ups assisted by the business gateway	123	145	
	% of householder planning applications dealt with within 2 months	88.5	87.24	
	% of all planning applications dealt with within 2 months	74.15	97.04	
	Percentage of planning applications submitted online	66.60	69.35	
	% of traffic light repairs within 48 hours	99.2	99.3	
	% of street light repairs within 7 days	89.0	89.0	
	<p>Future Developments on areas for improvement</p> <p>Employability</p> <p>The review of employability services has concluded and its findings were adopted by The Partnership Employability Review Oversight Board which is now developing the implementation plan.</p> <p>An employability service for the period 2017 – 2019 is currently being procured and although the process is not yet complete it is anticipated that the contract will support between 500 – 800 job entries over 2017/18 and 2018/19. This contract has been designed to respond to the recommendations set down in the Employability Review and will be one strand of the approach being taken to improve employability provision in the city.</p> <p>In addition the services delivered by the City Council last year supported in the order of 200 job outcomes. Assuming that these services continue to operate at the same level (Employability Programme Support Team, Employment Support Service and Community Learning and Development) similar job outcomes in 2017/18 and 2018/19 would be anticipated.</p>			

Children and Families Service	Performance Indicator	2015/16 6 months to 30/9/15	2016/17 6 months to 30/9/16	
<p>Performance Narrative</p> <p>Performance has broadly been maintained.</p> <p>Performance for careleavers receiving aftercare services has improved slightly due to small increases of young people in employment or training while numbers in education were maintained.</p> <p>In respect of Child Protection Case Conferences (CPCCs), 24 out of 27 cases were held within the 15 day timescale from an Initial Referral Discussion (IRD). In the 3 CPCCs not held within this timescale, the IRDs resulted in action plans put in place to reduce risks whilst further information was gathered before the Conference was held. Adherence to timescales continues to be monitored to ensure they are met, as far as possible, in all cases and that any deviation involves defensible decision making.</p>	% of looked after children placed with approved LA carers	70.7	68.8	
	% of children given a supervision order seen within <15 days	93.9	94.1	
	% of initial CP case conference taking place within 15 working days of decision	92.7	86.4	
	% of young people receiving aftercare who are in education, training or employment	49.5	54.7	
	<p>Future Developments on areas for improvement</p> <p>In 2016, two major changes within children and families services will facilitate reporting better future measures for performance scrutiny. The introduction of a new GIRFEC compliant IT system allowing the collection of a wider range of data, and planning towards the new multi agency Children's Services Plan for 2017-20. This will be a wider plan and reflect priorities as set by the recent integrated children's services inspection, the four priority areas identified through the Improving Children's Outcomes survey, children with additional needs and an enhanced focus on our corporate parenting duties for children and young people looked after at home as well as those accommodated with kinship carers, foster carers or in children's houses.</p>			

Community Safety and Protecting People		2015/16 6 months to 30/9/15	2016/17 6 months to 30/9/16		
<p>Performance Narrative</p> <p>Percentage of adult learners from CRA has declined but is expected to improve in 16/17</p> <p>Criminal Justice Social Work report submission continues to perform at a very high level.</p> <p>Performance for Level 1 Community Payback Orders has improved by 10% and Level 2 by 5%.</p>	Performance Indicator				
	Percentage of adult learners from CRA areas	56	53		
	% Criminal Justice Social Work reports submitted by due date	99.8	99.3		
	% Community Payback Orders seen within one day	91.03	91.00		
	Average hours to complete a Community Payback Order – Level 1	4.07	4.50		
	Average hours to complete a Community Payback Order – Level 2	6.28	6.60		
	Future Developments on Areas for Improvement				
	Performance for numbers of adult learners from CRA areas is expected to improve throughout the remainder of 16/17.				

Neighbourhood Services	Performance Indicator	2015/16 6 months to 30/9/15	2016/17 6 months to 30/9/16	
Performance Narrative	% of household waste recycled by the authority	37.4	37.7	
Recycling	Average time between noise complaint and attendance – hours	6.54	5.17	
<p>The recycling increase is due to a further 24,000 properties receiving separate food waste collections in this period and 12,000 properties receiving enhanced recycling services for paper, card, metals, plastic and glass</p> <p>Protection Environmental Health PIs are maintained at a high level. Early interventions prevent escalation or worsening of issues such as communicable disease, food alerts, pest/vermin infestations etc.</p> <p>Housing Average length of stay in Homeless accommodation has increased as it now measures duration in voluntary sector accommodation as well as Council accommodation. This gives a better picture of demand and supply of homeless temporary accommodation in the city. Much of the Voluntary sector provision is focused on providing support and re-settlement programmes whereas Council accommodation focuses on emergency or short stay for homeless assessment. Overall, duration in homeless accommodation is still less than the Scottish average.</p> <p>The Percentage of current tenant's arrears outstanding at the end of September 2016 is greater than 0.5% based on prior year.</p> <p>Communities There was been a down turn in comparison with last year's 6 month figures for community centres. There are always a variety of reasons, such as programme changes, 3rd sector use, capital works etc.visit</p>	Average time between complaint and attendance – Part V ASBA 2004 – minutes	18.48	22.23	
	% of consumer complaints processed within 14 days	79.2	95.0	
	% of business advice requests completed within 14 days	96.2	94.6	
	% of food alerts receiving a response within 48 hours	99.36	100	
	% of communicable disease notifications receiving a response <2 working days	100	100	
	% of pest control responses made <5 working days	99	98	
	Average length of homeless stays in hostels (days)	37	50	
	Average length of homeless stays in Furnished Dwellings (days)	99.5	134	
	Average length of homeless stay in bed and breakfast (days)	0	0	
	% lets to statutory homeless households	53.1	41.8	
Rent arrears as a percentage of the net rent debit	10.8	11.4		
Number of adult learners	1776	1554		
Visits to community centres per 1,000 population	1660	1423		
Attendances at learning provision per 1,000 population	137	149		
Future Developments on Areas for Improvement				
<p>Protection - The Average Response Time increase in the 6 months to 30/9/2016 for night time noise resulted in a review of the service. A service re-structure was implemented at the beginning of November 2016. The result of this review was that current coverage of the four shifts per week, Thursday to Sunday will be maintained. This level of performance continues to compare favourably with the performance of other large authorities in Scotland.</p>				
<p>Housing - Rent Arrears - The Council continues to adopt an early intervention approach, with staff teams working to assist and support tenants to make appropriate repayments to reduce arrears balances. The Corporate Debt team is currently moving to a person centered approach in the recovery of debts due to the council. Staff continue to provide support and advice to those impacted by welfare reform. Targeted work has been undertaken to ensure Discretionary Housing Payments are completed to support tenants who are suffering hardship.</p>				
<p>Communities</p> <p>Performance on numbers of adult learners, including those from CRA areas, is expected to improve throughout the remainder of 2016/17. Total attendance for the six months of 211,031 is still on course to meet the target of 400,000 visitors. New outcomes measures are being developed.</p>				

Leisure and Culture		2015/16 6 months to 30/9/15	2016/17 6 months to 30/9/16	
<p>Performance Narrative</p> <p>Performance for pool use continues to grow strongly with a 13% increase compared to the previous year. Indoor facility usage remained constant.</p> <p>The library visitor figures now include virtual visits which are expected to increase in future years.</p> <p>The demand for digital literacy sessions delivered by staff and volunteers continues to grow. Volunteers delivered 1956 hours of support over this period.</p> <p>Clearer links to e-reading resources were added to the libraries homepage to make it easier for users to access these resources.</p>	Performance Indicator			
	Number of attendances per 1000 population for all pools	2098	2366	
	Number of attendances per 1000 population for indoor facilities	3035	2992	
	Visits to museums per 1,000 population	1309	1452	
	Visits to museums per 1,000 population in person	1038	1193	
	Number of activities promoting reading	2086	3033	
	Number of library visits per 1,000 of the population	4457	5127	
	Loans of - e-books	2281	2406	
	- audio books	1932	2063	
	E magazines	2069	2794	
Digital literacy sessions	3916	5577		
<p>Future Developments</p> <p>As part of developing future plans of the city through the Local Outcome Improvement Plan , the Council Plan , local government benchmarking framework and performance reports for the L&CD board a review of what key performance indicators will be reported to the Scrutiny Committee on Leisure and Culture Services will be determined in due course. The measurement of library and leisure centre use is part of the local government benchmarking framework.</p>				

