

REPORT TO: THE SCRUTINY COMMITTEE – 11 DECEMBER 2013

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

REPORT BY: CHIEF EXECUTIVE

REPORT NO: 504-2013

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 six months of the financial year to 30 September 2013, as defined by the Key Quarterly Performance Indicators.

2 RECOMMENDATION

- 2.1 Elected Members note that performance levels for the first six 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 82% of the performance indicators either showed performance being maintained or improved. Eleven indicators suggested a significant deterioration in performance. Fourteen 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 100% 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 50% 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 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 100% have maintained or improved 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 3 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 50% 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 100% 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 78% 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 100% 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 one indicator on a quarterly basis in this category for which has maintained performance compared to the previous period.

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 94% 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 Director of Corporate Services 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.

**DAVID K DORWARD
CHIEF EXECUTIVE**

26 NOVEMBER 2013

Corporate Performance - Dundee Outcomes

Outcome	2011/12	2012/13 compared to previous year	2012/13 6 months to 30/09/12	2013/14 6 months to 30/09/13	Estimated Position 2013/14	Comment	
<u>DO1 Dundee will be an internationally recognised city at the heart of a vibrant region with more and better employment opportunities for our people.</u>							
City Development							
Number of employability pipeline clients achieving a job outcome	1460	1190	584	686		Excellent improvement 17%	
New business start ups assisted by the business gateway.	253	303	141	159		Excellent improvement 13%	
<u>DO2 - Our people will be better educated and skilled within a city renowned for learning, research innovation and culture</u>							
Cultural Services							
Visits to museums per 1,000 population	2038	2144	1215	1153		Very marginally over the threshold	PS1
Visits to museums per 1,000 population in person	1877	1901	1149	1088		Very marginally over the threshold	PS1
Number of Adult learners	3641	2704	1376	1398		Performance maintained	
Percentage of Adult learners from CRA areas	55	56	55	55		Performance maintained	
<u>DO3 Our children will be safe, healthy achieving, nurtured, active, respected, responsible and included</u>							
Childrens Services							
% of looked after children placed with approved L.A. carers	68.8	68.9	67.4	71.7		Very good improvement given context 6.4%	
% of children given a supervision order seen within < 15 days	88.9	91.9	98.36	89.8			PS2
% of CP referrals responded to within 24 hours	97.1	95.2	95.2	94.4		Performance maintained	
% of initial CP case conferences taking place within 15 working days of decision	N/A	48.4	62.7	62.2		Performance maintained	
% of young people receiving aftercare in education, training or employment	N/A	40.3	43.6	35.2			PS3

Outcome	2011/12	2012/13 compared to previous year	2012/13 6 months to 30/09/12	2013/14 6 months to 30/09/13	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	2057	2324		Excellent improvement 13%
Number of attendances per 1000 population for indoor facilities	6564	6271	2911	2963		Slight improvement
DO6 People in Dundee are able to live independently and receive support when they need it.						
Adult Social Work						
Percentage of OT assessments completed within 20 working days	74	90.47	89	91		Slight improvement
Percentage of people requiring reduced homecare following enablement	54	56	55.6	62.1		Excellent improvement 11.7%
percentage of all community care assessments completed in 20 days	79.00	80.67	88.00	85.00		Performance maintained
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	99.2	99.6		Performance maintained
% Community Payback Orders seen within one day	93.6	90.0	91.1	86.7		Performance maintained
Average hours to complete a Community Payback Order - Level 1	N/A	4.2	5.1	4.3		PS4
Average hours to complete a Community Payback Order - Level 2	5.3	6.3	6.5	5.5		PS4

Outcome	2011/12	2012/13 compared to previous year	2012/13 6 months to 30/09/12	2013/14 6 months to 30/09/13	Estimated Position 2013/14	Comment
DO8 Dundee will be a fair and socially inclusive city						
Homelessness						
Number of homeless applications made during the period	1614	1472	798	686		Excellent improvement 14%
Average length of homeless stay in hostels (days)	45	47	31	34		Excellent improvement 10%
Average length of homeless stay in Furnished Dwellings (days)	130	129	124	138		Excellent improvement 11%
Average length of homeless stay in Bed and breakfast (days)	5	0	0	0		Performance maintained
% lets to statutory homeless households	52	50	49	50		Performance maintained
Outcome						
DO9 Our people will live in strong, popular and attractive communities.						
Protective Services						
Average time between noise complaint and attendance -hrs	8.8	6.74	7.73	6.1		Excellent improvement 21%
Average time between complaint and attendance - Part V ASBA 2004 - mins	18	16.48	17.1	15.4		Excellent improvement 10%
% of consumer complaints processed within 14 days	78.4	77.7	81.0	80.3		Performance maintained
% of business advice requests dealt with within 14 days	96.5	94.3	93.5	92.9		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	100	98		Performance maintained
Housing						
Average time to let Council Houses Non Low Demand	61	54.2	51	59.4		PS5
Average time to let Council Houses Low Demand	71	54.8	52	62.2		PS6

Outcome	2011/12	2012/13 compared to previous year	2012/13 6 months to 30/09/12	2013/14 6 months to 30/09/13	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	694,175	688,434		Performance maintained
Number of activities promoting reading	4150	4,697	2,152	2,055		Performance maintained
Number of library visits per 1,000 of the population	9691	9249	4769	4658		Performance maintained
Borrowers as a percentage of the resident population	16.8	16.4	12.2	11.6		Performance maintained
Visits to Community Centres per 1,000 population	2966	2972	1442	1667		Excellent improvement 15%
Attendances at learning provision per 1,000 population	149	169	115	116		Performance maintained
Outcome						
DO11 Our people will live in a low carbon, sustainable city.						
Waste Management						
% of household waste recycled by the authority	30.4	27.3	34.0	33.8		Performance maintained

Outcome	2011/12	2012/13 compared to previous year	2012/13 6 months to 30/09/12	2013/14 6 months to 30/09/13	Estimated Position 2013/14	Comment
<u>CO1 Our customers will get the services they need in an efficient and customer focused manner</u>						
Development Services						
% of householder planning applications dealt with within 2 months	85.36	91.48	90.90	97.37		Excellent improvement 7.1%
% of all planning applications dealt with within 2 months	65.63	77.31	75.90	84.19		Excellent improvement 10.9%
Percentage of Planning Applications submitted online	26.34	38.95	41.7	49.2		Excellent improvement 18%
Benefits Administration						
Average number of days taken to process new claims	20.0	19.3	18.4	20.5		
% of cases for which the calculation of benefit due was correct	84.9	87.4	88.2	88.7		Slight improvement
% of benefit claims determined within 14 days	94.0	96.6	97.3	95.2		Performance maintained
Housing						
% of house sales completed within 26 weeks	96.2	95.2	92.6	94.1		Performance maintained
Roads & Lighting						
% of traffic light repairs within 48 hours	99.6	98.4	98.0	95.7		Performance maintained
% of street light repairs within 7 days	94.31	96.0	96.0	97.0		Slight improvement
% of CT income in the year collected in the year	93.3	93.11	54.5	52.45		Performance maintained
% of NDR income due collected in the year	95.8	95.8	54.2	54.6		Slight improvement
% of invoices paid within 30 days	93	93	94	94		Performance maintained
% of Dundee suppliers paid within 14 days	81	81	83	84		Performance maintained
Housing						
Rent arrears as a percentage of the net rent debit	10.0	9.9	9.0	11.4		
Finance						
Revenue projected outturn compared to annual budget	-0.10	0.02	0.20	0.00		Performance maintained
Capital projected outturn compared to annual budget.	-4.00	-0.86	-0.10	0.52		Performance maintained
% of creditors paid electronically	93.6	93.0	94.0	94.0		Performance maintained
Website						
Average number of visits made to the Council website	5269	5409	5211	5009		Performance maintained

PS7

PS8

Outcome	2011/12	2012/13 compared to previous year	2012/13 6 months to 30/09/12	2013/14 6 months to 30/09/13	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	5.4 days	5.46 days		Performance maintained
Days sickness absence for teachers	6.25 days	6.15 days	2.38 days	1.97 days		Current performance significantly better than last year but shaded amber for prudent approach
Accidents to employees of the Council	334	252	97	107		

PS9

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

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement as at 30/092013				
Department	Leisure & Culture Dundee			
Performance Indicator	1) Visits to museums per 1,000 population			
	2) Visits to museums per 1,000 population in person			
Definition	This indicator measures usage of museum facilities. Part 1 includes enquiries and outreach visits whereas part 2 includes personal visits only			
Trend 1	Previous +1	Previous	Current	
Trend 2	1152	1215	1153	
	1072	1149	1088	
Deterioration rate 1	5.10%			
Deterioration rate 2	5.30%			
Latest Scottish Ranking	4			
	2			
Statistical Overview	Fluctuation in numbers can be accounted for by the number and popularity of exhibitions for last year as compared to the current year. i.e Leonardo Da Vinci drawings			
Specified/Non-specified	Specified			
Commentary	Attendance at our cultural facility will fluctuate from time to time due to the nature and timing of exhibitions and events.			
Recovery Assessment	We would expect the trend to remain slightly lower due to the above plus the main exhibition hall was closed for 6 weeks at the start of the 3rd quarter due to water damage.			
Other Comment				

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Department	Social Work - Children's services			
Performance Indicator	% of children given a supervision order seen within < 15 days			
Definition	This indicator measures the efficiency of the council's system for administering supervision orders.			
Trend	Previous +1	Previous	Current	
	91.9	98.36	89.8	
Deterioration rate	8.6%			
Latest City Ranking	N/A			
Statistical Overview	Figure has stabilised around 90% in recent times. The 98% during the previous six months was unusually high thus leading to a particularly strong deterioration by comparison.			
Specified/Non-specified	Non-spec.			
Commentary	<p>There has been some impact by the new Children's Hearing (Scotland) Act, which came into force on 24th June 2013.</p> <p>This indicator was originally set up for children on Section 70 at Home, which now no longer exists.</p> <p>The figure was 93% at the end of August but then one sibling group of 2 was seen late. Unannounced home visits were made within time scale but the family was always out. Both children had been attending school and there were no major concerns.</p>			
Recovery Assessment	This figure should return to above 90% by end of the financial year.			
Other Comment	It is intended to refine this indicator for 2014/15 to reflect changes in legislation.			

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Department	Social Work - Children's Services			
Performance Indicator	% of Looked After Children receiving aftercare in education, training or employment			
Definition	This indicator measures the success rate of ex-Looked After Children entering positive destinations (as opposed to being on benefits)			
Trend	Previous +1	Previous	Current	
	N/A	43.6	35.2	
Deterioration rate	8.4%			
Latest City Ranking	N/A			
Statistical Overview	Figures have been stable at around just over 40% for the past two years, but the introduction of Welfare Reform is now having a serious impact. This was not yet visible in Q1 when some activity agreements were still in place.			
Specified/Non-specified	Non-spec.			
Commentary	A significant proportion of young people are staying in temporary accommodation with friends or relatives with stable accommodation being their key priority before committing to education, training or employment. Six young people are single parents, one pregnant and five cannot look for work or training for health reasons.			
Recovery Assessment	Due to increasing rather than decreasing demand on single occupancy tenancies and ongoing health issues, it is unlikely that this figure will improve in time to meet the end of year target.			
Other Comment	It should be noted that all 71 children covered by this indicator are receiving aftercare and are over school leaving age. Of these, 25 have entered positive destinations (above), with the remaining 46, essentially on benefits.			

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Service or Department	Social work - Criminal Justice			
Performance Indicator	Community Payback Order level 1 - average hours worked per week Community Payback Order level 2 - average hours worked per week			
Definition	These indicators measure the effectiveness of the Council's Payback Order system including the extent of programmes of work available to recipients			
Trend	Previous +1	Previous	Current	
	4.2 6.3	5.1 6.5	4.3 5.5	
Deterioration rate	15.70% 15.40%			
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/Non-specified	Specified			
Commentary	<p>Some orders have taken longer to complete and therefore the average hours per week have dropped proportionately. The main reasons for taking longer to complete have included: orders which have returned to court as a breach and have subsequently been continued, leading to a delay; A number of offenders/ orders from other Court areas have transferred in to Dundee with a lot of hours to complete, these orders have had a delay in starting from the transferring authority which has an impact on Dundee performance figures.</p> <p>Also need to bear in mind, that this performance measure is being compared with performance for Apr to Sept 2012. CPO was still a relatively new disposal and there were fewer continued breaches.</p>			
Recovery Assessment	It is hoped that the indicator will improve next quarter.			
Other Comment	The indicator will be closely monitored and measures will be taken if it continues to deteriorate.			

<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) in days			
Definition	This indicator measures the effectiveness of the Council's house letting system			
Trend	Previous +1 N/A	Previous 51.0	Current 59.4	
Deterioration rate	-16.47%			
Latest City Ranking	3			
Statistical Overview	This indicator is Specified by Audit Scotland in the annual Direction with latest ranking showing Dundee as third of the main cities			
Specified/Non-specified	Specified			
Commentary	The fall in performance is mainly due to an exceptional performance in previous reporting period, and is not expected to continue. The current performance is very close to last financial year's overall annual performance achieved. It should be noted that the number of voids and lets has increased over the period and further resources directed towards improving performance			
Recovery Assessment	Performance is recoverable in medium term			
Other Comment	There is an ongoing STEP review to improve void performance. The number of voids in Quarter 1 last year was at an historic low of 230.			

<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) in days			
Definition	This indicator measures the effectiveness of the Council's house letting system.			
Trend	Previous +1 N/A	Previous 52.0	Current 62.2	
Deterioration rate	-19.62%			
Latest City Ranking	2			
Statistical Overview	This indicator is Specified by Audit Scotland in its annual Direction and Dundee is ranked second of the main city authorities in the latest rankings.			
Specified/Non-specified	Specified			
Commentary	The fall in performance is mainly due to an exceptional performance in previous reporting period, and is not expected to continue. The current performance is very close to last financial year's overall annual performance achieved. It should be noted that the number of voids and lets have increased during the period and further resources directed towards improving performance.			
Recovery Assessment	Performance is recoverable in medium term			
Other Comment	There is an ongoing STEP review to improve void performance.			

<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			
Definition	This indicator mequres the efficiency of the Council's benefit claim processing.			
Trend	Previous +1 21.60	Previous 18	Current 21	
Deterioration rate	11.41%			
Latest City Ranking	1			
Statistical Overview	This indicator is not Specified by Audit Scotland, but it is collected by the CIPFA Directors of Finance Section and considered important by the Council Latest comparative information shows Dundee ranked at six which is very good for an urban authority and top for main cities.			
Specified/Non-specified	Non-spec.			
Commentary	A number of factors have impacted on this period's figures including the introduction of Welfare Reform. However, we are confident that performance will remain high particularly in relation to other authorities			
Recovery Assessment	Performance is improving and is expected to continue to improve although this will take some time to be reflected in the figures.			
Other Comment	.			

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Housing			
Performance Indicator	Rent arrears as a percentage of the net rent debit			
Definition	This indicator measures the efficiency of the Council's Housing rent recovery procedures.			
Trend	Previous +1	Previous	Current	
	N/A	9.0	11.4	
Deterioration rate	-26.67%			
Latest City Ranking	3			
Statistical Overview	This indicator is Specified by Audit Scotland in the annual Direction and performance is low compared to the other main cities.			
Specified/Non-specified	Specified			
Commentary	Implementation of the new Rent Recovery IT system is ongoing with the rent recovery zones implmented. Due to the ongoing impact of Welfare Reform arrears continue to increase. Presently the Rent Recovery team are promoting applications for DHP where this is appropriate to assist tenants to meet rental payments. The focus of the Rent Recovery Team is on early intervention and tenancy sustainment			
Recovery Assessment	Assistance is being provided through the Revenues Visit Liaison team to engage with tenants affected by the underoccupancy charge, particularly those cases where engagement has proved difficult. The introduction of Universal Credit with direct payments to tenants is not yet effected and therefore the Rent Recovery team continues to focus on engaging with tenants through early intervention and prevention.			
Other Comment	The Council's sucessful bid for big lottery funding has led to the creation of a corporate Welfare Reform team. The Team Leader is appointed and recruitment for a team of 6 Officers is underway. The new WR team will look to maximise opportunities to engage with hard to reach groups and it is hoped this will assist the work of the Rent Recovery Team.			

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Council-Wide			
Performance Indicator	Number of accidents to employees			
Definition	This indicator measures the effectiveness of the Council's Health and Safety policies			
Trend	Previous +1 N/A	Previous 97	Current 107	
Deterioration rate	10.3%			
Latest City Ranking	N/A			
Statistical Overview	This indicator is not an indicator Specified by Audit Scotland, however it is regarded as an important indicator by the Council and had an improving trend until recently.			
Specified/Non-specified	Non-spec			
Commentary	There was an increase of 18 incidents reported by Social Work which accounts for most of the increase compared to the previous period.			
Recovery Assessment	It is anticipated that the number of accidents will level out over the course of the year.			
Other Comment				