

REPORT TO: SCRUTINY COMMITTEE - 17 APRIL 2013

**REPORT ON: CORPORATE PERFORMANCE SELF-ASSESSMENT 2012/2013 -
REPORT FOR NINE MONTHS TO 31 DECEMBER 2012**

REPORT BY: DIRECTOR OF CORPORATE SERVICES

REPORT NO: 105-2013

1 PURPOSE OF REPORT

1.1 The purpose of this report is to advise Elected Members of the performance of Dundee City Council for the nine months to 31 December 2012, as defined by the Key Quarterly Performance Indicators.

2 RECOMMENDATION

2.1 Elected Members note that performance levels for the first nine months to 31 December 2012 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.

2.3 Chief Officers should also review the quarterly indicators to ensure that those being reported are consistent with those recorded in the new service plans.

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 Overall performance levels for each quarter over the last three years have been excellent. All reports have recorded very high performance levels.

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 of >5% and amber denoting performance of +/-5%. Red denotes performance deterioration of >5% which is supported by comprehensive Position Statements for more detailed consideration.

5.2 In Appendix 1, 94% of the performance indicators either showed performance being maintained or improved. This is consistent with previous reported figures. Only 3 out of 55 indicators suggested a deterioration of 5% in performance. 16 of the indicators demonstrated significant improvement on the same period for the previous year.

6 DUNDEE OUTCOMES

- 6.1 D02 – Our people will be better educated and skilled within a city renowned for learning, research innovation and culture
- 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 D03 – Our children will be safe, healthy, achieving, nurtured, active, respected, responsible and included
- 6.2.1 The Council is currently collecting 5 indicators on a quarterly basis in this category. Two of the indicators are new and cannot be compared to previous periods. For the remaining 3, 100% have maintained or improved performance compared to the previous period.
- 6.3 D05 – People in Dundee will have improved physical and mental well-being
- 6.3.1 The Council is currently collecting 2 indicators on a quarterly basis in this category, for which 100% have either maintained or improved performance compared to the previous period.
- 6.4 D07 - Our communities will be safe and feel safe
- 6.4.1 The Council is currently collecting 4 indicators on a quarterly basis in this category. 2 of these indicators have maintained performance compared to the previous period. A further 2 indicators are changed indicators and data is being collected on a quarterly basis for next year's comparatives.
- 6.5 D09 – Dundee will be a fair and socially inclusive city
- 6.5.1 The Council is currently collecting 5 indicators on a quarterly basis in this category for which 100% have improved performance compared to the previous period.
- 6.6 D09 – Our people will live in strong, popular and attractive communities
- 6.6.1 The Council is currently collecting 9 indicators on a quarterly basis in this category. 8 of these indicators have maintained or improved performance compared to the previous period. Only one indicator for noise complaints suffered a decline in performance but was still above target with performance the joint best in Scotland.
- 6.7 D010 – Our communities will have high quality and accessible local services and facilities
- 6.7.1 The Council is currently collecting 6 indicators on a quarterly basis in this category, 5 out of the 6 indicators either maintained or improved performance compared to the previous period. Borrowers as a percentage of the resident population is the only indicator for which performance has declined.
- 6.8 D011 – Our people will live in a low carbon, sustainable city
- 6.8.1 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.

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 17 indicators on a quarterly basis in this category of performance. 16 out of the 17 indicators either maintained or improved performance compared to the previous period. Rent arrears as a percentage of the rent debit was the only indicator for which performance declined.

7.2 C02 – Our organisation values and respects 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.

Sickness was the only indicator which declined but should improve with the new absence monitoring system in place.

8 POLICY IMPLICATIONS

8.1 This report has been screened for any policy implications in respect of Sustainability, Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management.

There are no major issues.

9 CONSULTATION

9.1 The Chief Executive and Head of Democratic and Legal Services have been consulted on the content of this report.

10 BACKGROUND PAPERS

10.1 Audit Scotland Performance Guidelines 2011/12 and 2012/13.

MARJORY M STEWART
DIRECTOR OF CORPORATE SERVICES

APRIL 2013

Corporate Performance - Dundee Outcomes

Outcome	2010/11	2011/12 compared to previous year	2011/12 9 months to 31/12/11	2012/13 9 months to 31/12/12	Estimated Position 2012/13	Comment
<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	2710	2038	1608	1665		Continued improvement of 3.5%
Visits to museums per 1,000 population in person	2207	1877	1487	1567		Improvement of 5.4%
Outcome						
<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	73.8	68.8	69.7	69.6		Performance maintained
% of children given a supervision order seen within < 15 days	87.5	88.9	89.20	93.4		Good improvement of 4.7%
% of CP referrals responded to within 24 hours	96.9	97.1	97.0	95.4		Performance maintained
% of initial CP case conferences taking place within 15 working days of decision	N/A	N/A	N/A	51.9		This is a new indicator. Direct comparisons will apply quarterly next year
% of young people receiving aftercare in education, training or employment	N/A	N/A	N/A	40		This is a new indicator. Direct comparisons will apply quarterly next year
Outcome						
<u>DO5 People in Dundee will have improved physical and mental well-being</u>						
Leisure Services						
Number of attendances per 1000 population for all pools	3895	3698	2759	2805		Continued improvement of 1.7%
Number of attendances per 1000 population for indoor facilities	6406	6564	4414	4308		Performance maintained

Outcome	2010/11	2011/12 compared to previous year	2011/12 9 months to 31/12/11	2012/13 9 months to 31/12/12	Estimated Position 2012/13	Comment
DO7 Our communities will be safe and feel safe						
Adult Social Work						
% Criminal Justice Social Work reports submitted by due date	99.0	98.9	99.0	99.3		Performance maintained
% Community Payback Orders seen within one day	N/A	93.6	93.9	90.1		Performance maintained
Average hours to complete a Community Payback Order - Level 1	N/A	N/A	N/A	4.74		This is a changed indicator - data not directly comparable for this year
Average hours to complete a Community Payback Order - Level 2	5.4	5.3	N/A	6.25		This is a changed indicator - data not directly comparable for this year
Outcome						
DO8 Dundee will be a fair and socially inclusive city						
Homelessness						
Number of homeless applications made during the period	1915	1614	1153	1113		Continued improvement 3.5%
Average length of homeless stay in hostels (days)	68	45	48	33		Excellent improvement of over 30%
Average length of homeless stay in Furnished Dwellings (days)	161	130	135	127		Continued good improvement of 6%
Average length of homeless stay in Bed and breakfast (days)	6	5	5	0		Continued improvement
% lets to statutory homeless households	49	52	52	49		Continued good improvement of 5.8%

Outcome	2010/11	2011/12 compared to previous year	2011/12 9 months to 31/12/11	2012/13 9 months to 31/12/12	Estimated Position 2012/13	Comment
DO9 Our people will live in strong, popular and attractive communities.						
Protective Services						
Average time between noise complaint and attendance -hrs	8.98	8.8	9.48	7.4		Improvement of 22%
Average time between complaint and attendance - Part V ASBA 2004 - mins	15.6	18	14.14	17.6		
% of consumer complaints processed within 14 days	76.9	78.4	80.4	78.0		Performance r maintained
% of business advice requests dealt with within 14 days	98.0	96.5	96.8	94.8		Performance r 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	99	98	97	97		Performance maintained
Housing						
Average time to let Council Houses Non Low Demand	99.88	61	65.7 days	53.66 days		Excellent improvement of 18%
Average time to let Council Houses Low Demand	109.6	71	77.15 days	53.76 days		Excellent improvement of 30%
Outcome						
DO10 Our communities will have high quality and accessible local services and facilities						
Visitors to Council libraries	1,387,270	1,398,375	1,046,173	1,017,350		Performance maintained
Number of activities promoting reading	3,536	4150	2,878	3,358		Excellent improvement 16.7%
Number of library visits per 1,000 of the population	9675	9691	7250	6989		Performance maintained
Borrowers as a percentage of the resident population	17.0	16.8	14.7	14.2		Performance maintained
Visits to Community Centres per 1,000 population	2725	2966	2108	2165		Performance maintained
Attendances at learning provision	148	149	145	169		Good improvement of 16.5%
Outcome						
DO11 Our people will live in a low carbon, sustainable city.						
Waste Management						
Number of complaints per 1,000 households	19.3	10.4	11.0	9.43		Improvement of 14.3%
% of household waste recycled by the authority	N/A	30.4	30.84	29.6		Performance maintained

PS1

Outcome	2010/11	2011/12 compared to previous year	2011/12 9 months to 31/12/11	2012/13 9 months to 31/12/12	Estimated Position 2012/13	Comment
CO1 Our customers will get the services they need in an efficient and customer focused manner						
Development Services						
% of householder planning applications dealt with within 2 months	86.5	85.36	80.3	91.67		Excellent improvement of 14.5%
% of all planning applications dealt with within 2 months	69.9	65.63	60.0	76.55		Excellent improvement of 27.5%
Benefits Administration						
Average number of days taken to process new claims	31.7	20.0	20.9	19.0		Improvement of 9.09%
% of cases for which the calculation of benefit due was correct	82.3	84.9	84.8	87.4		Improvement of 3.41%
% of benefit claims determined within 14 days	85.6	94.0	93.1	97		Improvement of 4.18%
Housing						
% of house sales completed within 26 weeks	93.9	96.2	95.2	93.8		Performance maintained
Roads & Lighting						
% of traffic light repairs within 48 hours	99.80	99.6	99.0	99.0		Performance maintained
% of street light repairs within 7 days	92.5	94.31	93.0	94.6		Improvement (from a high level)
Average number of visits made to the Council website	4240	5269	5219	5147		Performance maintained
% of CT income in the year collected in the year	91.3	93.3	80.18	79.95		Performance maintained
% of NDR income due collected in the year	95.4	95.8	80.0	79.9		Performance maintained
% of invoices paid within 30 days	93	93	93	93		Performance maintained
% of Dundee suppliers paid within 14 days	80	81	81	82		Performance maintained
Housing						
Rent arrears as a percentage of the net rent debit	9.6	10.0	8.6	9.9		Decline of 15%
Finance						
Revenue projected outturn compared to annual budget	0.10	-0.10	-0.03	0.40		Variance within usual parameters
Capital projected outturn compared to annual budget.	-4.50	-4.00	-5.84	-1.04		Variance within usual parameters
% of creditors paid electronically	94.0	93.6	94.0	93.5		Performance maintained

PS2

Outcome	2010/11	2011/12 compared to previous year	2011/12 9 months to 31/12/11	2012/13 9 months to 31/12/12	Estimated Position 2012/13	Comment
<u>CO2 Our organisation values and respects its employees so involves all equally in improving our services</u>						
Corporate Management						
Days sickness absence for local government employees	12.1 days	11.03 days	7.92 days	8.42 days		Decline of 6.31%
Days sickness absence for teachers	9.4 days	6.25 days	3.78 days	3.95 days		Performance maintained
Accidents to employees of the Council	407	334	232	172		Improvement of 26% but there may be some under-reporting

PS3

Key

- performance improved by > 5%
- performance deteriorated by > 5%
- performance maintained within the above tolerances
- N/A no ranking as not a statutory indicator
- * represents a benchmark other than Audit Scotland's
- DO represents Dundee Outcome
- CO represents Corporate Outcome

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Environment			
Performance Indicator	Average time between noise complaint and attendance on site for Part V ASBA 2004 complaints (minutes)			
Trend	Previous +1 N/A	Previous 14.1	Current 17.6	
Deterioration rate	24.5%			
Latest City Ranking	1			
Statistical Overview	This is a specified indicator which means performance can be quickly compared from authority to authority. For 2012 Dundee recorded a performance of 18 minutes which was joint top and therefore an excellent performance. Current performance is still very good and lower than the target of 20 minutes and better than the other cities			
Specified/Non-specified	Specified			
Commentary	Variations due to number of complaints received in the quarter, weather conditions and staff availability.			
Recovery Assessment	The 2012/13 annual figure is unlikely to be significantly different from the 2011/12 figure when Dundee held the joint top performance in Scotland.			
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			
Trend	Previous +1	Previous	Current	
	N/A	8.6	9.9	
Deterioration rate	15.0%			
Latest City Ranking	3			
Statistical Overview	This is a specified indicator which means it can be readily compared to the performance of other authorities in Scotland			
Specified/Non-specified	Specified			
Commentary	<p>The Arrears Service Improvement Team has improved the Rent Recovery Action Plan which is now themed to include our approach ; prevention, early intervention, case management and enforcement. The plan also outlines our vision, specific initiatives and IT development.</p> <p>The IT department are presently working on the new Rent Recovery System and we have begun rolling this out with an enquiry facility for rent recovery officers and advice and information staff. We hope to begin testing the next stage of implementation - creation of geographic recovery zones, notepad and automated Income and Expenditure update facility, by the end of April 2013. This will facilitate more targeted work with cases, enabling a better use of staff resources and a more customer focused approach through case management</p> <p>Once this second phase is implemented the IT Department and the Service Improvement Team will complete work on a suite of management reports and an automated referral process. Following this work will begin on the automation of former tenants arrears.</p>			
Recovery Assessment	Although it is anticipated a new IT system with improved case management and a management information facility, to better target rent arrears, will assist the Council to improve the current rent arrears performance, these changes are taking place against a backcloth of Welfare Reform. It is likely to prove difficult to predict the impact of these changes including the under occupancy charge and the introduction of the Universal Credit, on rent arrears performance in the coming financial year.			
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Council-Wide			
Performance Indicator	Days sickness for local government employees			
Trend	Previous +1 N/A	Previous 7.92	Current 8.42	
Deterioration rate	6.3%			
Latest City Ranking	3			
Statistical Overview	This is a specified indicator which means performance can be quickly compared from authority to authority. The above ranking is the 2011/12 combined ranking for teachers and all other employees.			
Specified/Non-specified	Specified			
Commentary	<p>Absence Statistics continue to be discussed and monitored at the Strategic Management Team.</p> <p>Council Sickness Absence is currently being reviewed</p> <p>A computerised absence management system has been developed and will be rolled out to all Council Departments in 2013. The system provides real time information to managers as well as ensuring compliance with procedures.</p>			
Recovery Assessment	The implementation of the above system should lead to an improvement of the absence statistics and a recovery to previous performance levels.			
Other Comment				

