

REPORT TO: SCRUTINY COMMITTEE – 20 APRIL 2016

**REPORT ON: CORPORATE PERFORMANCE SELF-ASSESSMENT 2015/2016 -
REPORT FOR NINE MONTHS TO 31 DECEMBER 2015**

REPORT BY: CHIEF EXECUTIVE

REPORT NO: 131-2016

1 PURPOSE OF REPORT

1.1 The purpose of this report is to advise the committee of the performance of Dundee City Council for the first nine months of the financial year to 31 December 2015, as defined by the Key Quarterly Performance Indicators.

2 RECOMMENDATION

2.1 Elected Members note that performance levels for the first nine 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 course of the coming year 2016/2017.

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 annually has helped improve performance.

4.2 Up to this point 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%, circle denoting performance maintained within +/- 5%, and a downward triangle denoting performance deterioration of >5%.

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, 84% of the performance indicators either showed performance being maintained or improved. This is slightly lower than the 88% recorded in the 3rd Quarter report last year. Nine

indicators suggested a deterioration in performance. Eleven of the indicators (19%) demonstrated significant improvement on the performance of the previous period.

6 REVIEW BY THEME

6.1 Corporate Services

The Council is collecting 14 corporate performance indicators in this category, 93% of which have either maintained or improved performance compared to the previous period. Teachers' sickness absence was 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. Business start ups was the only indicator which declined.

6.3 Children and Families

The Council is collecting 4 corporate performance indicators in this category, 100% of which either maintained or improved performance compared to the previous period.

6.4 Health and Social Care

The Council is collecting 3 corporate performance indicators in this category, 100% of which maintained or improved performance compared to the previous period.

6.5 Community Safety and Protecting People

The Council is collecting 9 corporate performance indicators in this category, 77% of which either maintained or improved performance compared to the previous period. Homeless stays in hostels and furnished dwellings were the only indicators which declined.

6.6 Neighbourhood Services

The Council is collecting 14 corporate performance indicators in this category, 85% of which have either maintained or improved performance compared to the previous period. Noise complaints which were still within target and low demand Council house lets were the only indicators which declined.

6.7 Leisure and Culture

The Council is currently collecting 10 corporate performance indicators in this category, 90% of which either maintained or improved performance compared to the previous period. E-book loans was the only performance indicator which significantly declined.

7 OUR PERFORMANCE HIGHLIGHTS

- Sickness absence levels for employees has improved by 14%
- Percentage of planning applications submitted online has improved by 15%
- Child Protection case conferences taking place within 15 working days have improved by over 30%
- Digital literacy sessions have increased by 25%

8 AREAS FOR IMPROVEMENT

- Days sickness absence for teachers

- New business start ups assisted by the Business Gateway
- Homeless length of stays in hostels and furnished dwellings

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 2015/16.








David R Martin
Chief Executive








08/04/2016










Appendix 1

Performance Self-Assessment 2015/2016

Corporate Services		2014/15 9 months to 31/12/14	2015/16 9 months to 31/12/15	
<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 continue to increase at a steady pace.</p> <p>There has been a significant improvement in sickness absence for all employees except teachers</p>	Performance Indicator			
	Revenue projected outturn compared to annual budget	-0.01	-1.16	
	Capital projected outturn compared to annual budget	-1.45	+0.70	
	% of creditors paid electronically	97	97	
	Average number of visits made to the Council website	5978	6140	
	Days sickness absence for local government employees	8.46 days	7.28 days	
	Days sickness absence for teachers	4.11 days	4.48 days	
	Accidents to employees of the Council	134	136	
	% of CT income in the year collected in the year	79.98	80.06	
	% of NDR income due collected in the year	79.32	79.94	
	% of invoices paid within 30 days	94	96	
	% of Dundee suppliers paid within 14 days	88	91	
	Average number of days taken to process new claims	19.80	17.98	
	% of cases for which the calculation of benefit due was correct	87.5	90.0	
	% of benefit claims determined within 14 days	95.1	96.7	
	<p>Future Developments on Area for Improvement</p> <p>Teacher Absence Statistics continue to be discussed and monitored at the Council Management Team with additional trend data now produced. Cluster Business Support Officers and Business Managers provide on-site support and information to head teachers. Collaborative work is also ongoing with the trade unions looking at the whole health and wellbeing agenda.</p> <p>Resource will continue to be targeted on the management of absence and analysis undertaken to look at trends to see if more can be done to realise improvement. In addition Education Officers are using absence information as part of discussions with Head Teachers to include in school improvement plans</p>			

City Development		2014/15 9 months to 31/12/14	2015/16 9 months to 31/12/15	
<p>Performance Narrative</p> <p>There is a reduction in business start ups assisted by Business Gateway (BG) in comparison to the same period last year and the year before that (which was an exceptional first 9 month delivery). However, it should be borne in mind that this tends to level out over a longer period.</p> <p>Business Start Up targets are also proving difficult to meet on a National level. Among the reasons for this is the implementation of the new Customer Relationship Management system. This has presented a number of issues with data transfer from the old system and difficulties extracting reports to establish whether clients they have worked with have actually started their business.</p> <p>The BG contract is managed by DCC for the whole of Tayside and has consistently delivered to target year on year. The Contractor is being encouraged to employ all of its resources to ensure that targets are achieved in Dundee by year end.</p> <p>The significant increase in the percentage of planning applications online is good evidence of channel shift in this service.</p>	<p>Performance Indicator</p> <p>Number of employability clients achieving a job outcome</p>	701	705	
	New business start ups assisted by the business gateway	201	168	
	% of householder planning applications dealt with within 2 months	93.41	91.66	
	% of all planning applications dealt with within 2 months	79.2	77.16	
	Percentage of planning applications submitted online	48.44	64.09	
	% of traffic light repairs within 48 hours	98.8	99.1	
	% of street light repairs within 7 days	91	91	
	<p>Future Developments</p> <p>Close monthly monitoring and progress meetings will take place with Elevator (The Business Gateway Contractor) to ensure year end targets are met.</p> <p>As at 16 March, the contractor has completed a substantial amount of client follow-up and it is anticipated that the year and position will be similar to 2014/15.</p> <p>The review of employability services will result in an action plan to improve employability outcomes.</p>			

		2014/15 9 months to 31/12/14	2015/16 9 months to 31/12/15	
Children and Families Service				
Performance Narrative There is a significant improvement in the percentage of case conferences taking place within 15 days.	Performance Indicator % of looked after children placed with approved LA carers	70.9	71.5	
	% of children given a supervision order seen within <15 days	90.3	94.6	
	% of initial CP case conference taking place within 15 working days of decision	62.7	94.3	
	% of young people receiving aftercare who are in education, training or employment	49.2	47.8	
	Future Developments For 2016/17 Children and Families services will seek to maintain performance across the four indicators, especially the time scale to CP case conferences, which is a significant improvement compared to previous years. However, 2016 will see two major changes within children and families services, 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 foster carers or in children's houses.			
Health and Social Care				
There is a significant improvement in the percentage of community care assessments completed within 20 days	% of OT assessments completed within 20 working days	92.6	94.4	
	% of people requiring reduced homecare following enablement	73	71	
	% of all community care assessments completed in 20 days	82.9	87.8	
	Future Developments Assessments OT assessments can be delayed due to waits for the installation of specialist equipment, therefore it is positive that compliance against target remains high. Integration of Health and Social Care will ensure that processes and services are streamlined and services work in a joined up way to ensure maximum efficiencies and positive personal outcomes. Enablement Integration of Health and Social Care will maximise opportunities for services to provide holistic services that are focused on achieving personal outcomes and result in reduced need for care.			

Community Safety and Protecting People		2014/15 9 months to 31/12/14	2015/16 9 months to 31/12/15	
<p>Performance Narrative</p> <p>The Quarter 3 figure of 29 days in local authority owned hostels for 2014 was exceptionally low. At the end of 2014/15 the average was 44.32 days which compared well with the Scottish Average of 51.81 days. Similarly, for LA furnished dwellings, at the end of 2014/15 the average was 114.06 days compared with the Scottish average of 137.28 days. Dundee City Council is one of the best performers in not resorting to using B&B accommodation.</p>	Performance Indicator			
	Average length of homeless stay in hostels (days)	29	40	
	Average length of homeless stay in Furnished Dwellings (days)	96	105	
	Average length of homeless stay in bed and breakfast (days)	0	0	
	% lets to statutory homeless households	56	52	
	Percentage of adult learners from CRA areas	55	55	
	% Criminal Justice Social Work reports submitted by due date	99.2	99.2	
	% Community Payback Orders seen within one day	87.7	87.0	
	Average hours to complete a Community Payback Order – Level 1	3.8	3.9	
	Average hours to complete a Community Payback Order – Level 2	6.1	6.6	
<p>Future Developments on Areas for Improvement</p> <p>The % of lets for statutory homeless households is moving towards the 45% target which will improve the balance of lets to different groups of housing need on the waiting list.</p>				

Neighbourhood Services		2014/15 9 months to 31/12/14	2015/16 9 months to 31/12/15	
<p>Performance Narrative</p> <p>Recycling</p> <p>Enhanced recycling services were rolled out to over 24,000 households in the city during 2015/16 to comply with statutory recycling requirements</p> <p>Protection</p> <p>Protective 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. The Night Time Noise Team's rapid response to domestic noise complaints provides respite to households suffering from noise related anti social behaviour. Their response times remain within the 20 minute target time. The consumer complaints and business advice Trading Standards PIs demonstrates the high level of support given to local consumers and business. Consumers are assisted where problems are found with goods and services.</p> <p>Housing</p> <p>An average days to let is predicted to be within target by the end of March.</p> <p>We have seen a very slight increase in very sheltered lets for the first 3 quarters of the year and the complex needs of such tenants tend to increase the lettings period.</p> <p>The reduction in rent arrears is due to a number of initiatives which have been progressed over the last year. The main ones being adopting an early intervention approach to support and assist tenants impacted by Welfare Reform changes.</p>	Performance Indicator			
	% of household waste recycled by the authority	31.6	34.8	
	Average time between noise complaint and attendance – hours	6.35	6.14	
	Average time between complaint and attendance – Part V ASBA 2004 – minutes	17.74	19.08	
	% of consumer complaints processed within 14 days	79.6	80.4	
	% of business advice requests completed within 14 days	96.2	97.5	
	% of food alerts receiving a response within 48 hours	100	100	
	% of communicable disease notifications receiving a response <2 working days	100	100	
	% of pest control responses made <5 working days	99	99	
	Average days to let council houses non low demand	46.6	48.04	
	Average days to let council houses low demand	46.7	51.64	
	Rent arrears as a percentage of the net rent debit	12.5	11.5	
	Number of adult learners	2100	2429	
	Visits to community centres per 1,000 population	1959	1964	
	Attendances at learning provision per 1,000 population	133	151	
Future Developments on Areas for Improvement				
Recycling				
Recycling services are being reviewed in line with new national guidelines with the long term aim of improving recycling rates. The remaining two thirds of households will receive food waste collections during 2016/17. These changes will comply with the newly launched Scottish Government's "Household Recycling Charter" which aims to create a common waste collection system across the country whilst encouraging greater public involvement in recycling				
Protection				
Whilst the average response time of the Night Time Noise team can vary, the PI continues to remain within the 20 minute target.				
Close quarterly monitoring will be maintained and corrective action taken if an upward trend in average response times is detected.				
Housing				
Continual review of Housing processes takes place as part of ongoing STEP review. Pilot initiatives to address improvements are underway. A joint partnership approach with Job Centre Plus has also assisted tenants in the transition to Universal Credit which will be crucial going forward in maintaining a reduction in rent arrears				

Leisure and Culture		2014/15 9 months to 31/12/14	2015/16 9 months to 31/12/15	
<p>Performance Narrative</p> <p>Visits to museums in person were maintained despite the fact that the McManus Galleries had its main exhibition gallery closed for a five month period for substantial refurbishment.</p> <p>In relation to e-books, promotional postcards have been produced highlighting all e-reading services. A small working group has been set up to investigate means of raising awareness, promoting use and improving access to e-reading resources, and taster sessions with targeted users will be offered. Library staff training sessions have also been arranged. Usage is being monitored on a monthly basis to inform future decision making. Figures have shown an improvement month on month during this quarter, and would have been higher without several days disruption due to internal server problems following upgrade, and the unavailability of one of the supplier's website due to it being updated.</p> <p>Another electronic resource, Driving Theory Test Pro is currently being promoted to driving instructors and senior school pupils.</p> <p>The increase in the delivery of digital literacy sessions illustrates the Service strategy to work with partners to support people with I.T. training. Central Library has been identified as one of two key referral points in Dundee for people who need to apply for Universal Credit. The other is the Job Centre.</p>	Performance Indicator			
	Number of attendances per 1000 population for all pools	3091	2994	●
	Number of attendances per 1000 population for indoor facilities	4536	4567	●
	Visits to museums per 1,000 population	1678	1809	▲
	Visits to museums per 1,000 population in person	1420	1407	●
	Number of activities promoting reading	3289	3257	●
	Number of library visits per 1,000 of the population	6615	6580	●
	Loans of			
	- e-books	3859	3202	▼
	- audio books	2267	2735	▲
e-magazines	3099	3008	●	
Digital literacy sessions	4662	5842	▲	
<p>Future Developments on Areas for Improvement</p> <p>Libraries are key partners in the Scottish Government's Read, Write, Count campaign. Following the very successful local launch at Lochee Library in February, we are exploring joint working with colleagues in Children & Families to ensure families are aware of and benefit from this initiative.</p> <p>Tesco Bank Summer Reading Challenge Scotland for 2016 will be entitled "The Big Friendly Read" and will encourage reading on a giant scale by highlighting the themes explored in Roald Dahl's most famous books.</p> <p>The Library Service is in early stage discussions with Macmillan about the introduction of support and information hubs in local libraries for cancer patients, their families and carers.</p> <p>ComicsPlus Library Edition is a new e-reading resource offering unlimited access to thousands of graphic novels and comics. It will broaden the range of e-books currently available and appeal to a wider audience including young adults</p>				



performance improved by >5%



performance deteriorated by >5%



performance maintained within the above tolerances