

**REPORT TO: THE SCRUTINY COMMITTEE - 22 AUGUST 2012**

**REPORT ON: CORPORATE PERFORMANCE SELF-ASSESSMENT 2012/2013 -  
REPORT FOR THREE MONTHS TO 30 JUNE 2012**

**REPORT BY: DIRECTOR OF CORPORATE SERVICES**

**REPORT NO: 284-2012**

## **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 three months of the new financial year to 30 June 2012, 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 2012/2013 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 87% of the performance indicators either showed performance being maintained or improved. Seven indicators suggested a significant deterioration in performance. Sixteen of the indicators demonstrated significant improvement on the same quarter for the previous year.

## 6 **A WORKING CITY**

- 6.1 The Council is currently collecting 11 indicators on a quarterly basis in this category for which 82% have either maintained or improved performance compared to the previous period. Computer terminal usage and library visits are the areas where performance deteriorated significantly.

## 7 **QUALITY OF LIFE AND SOCIAL INCLUSION**

- 7.1 The Council is currently collecting 11 indicators on a quarterly basis in this category for which 70% have either maintained or improved performance compared to the previous period. Noise complaints and recycling were the areas in which performance declined significantly.

## 8 **HEALTHY, SAFE COMMUNITIES**

- 8.1 The Council is currently collecting 11 indicators on a quarterly basis in this category for which 100% have either maintained or improved performance compared to the previous period. There were no areas in which performance declined significantly.

## 9 **GETTING IT RIGHT FOR EVERY CHILD**

- 9.1 The Council is currently collecting 5 indicators on a quarterly basis in this category one of which is new. Of the remaining indicators, 100% have either maintained or improved performance compared to the previous period.

## 10 **CORPORATE CHANGE AND IMPROVEMENT**

- 10.1 The Council is currently collecting 20 indicators on a quarterly basis in this category for which 90% have either maintained or improved performance compared to the previous period. Sickness absence and website visits are the only areas in which performance deteriorated significantly.

## 11 **POLICY IMPLICATIONS**

- 11.1 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.

## 12 **CONSULTATION**

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

## 13 **BACKGROUND PAPERS**

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

Corporate Performance - Council Priorities

Priority	2010/2011	2011/12 compared to previous year	2011/12 3 months to 30-Jun-11	2012/13 3 months to 30-Jun-12	Estimated Position 2012/13	Comment
<b>(1)A Working City</b>						
<b>Leisure and Community Services</b>						
Number of times terminals are used per 1000 population	1278	1307	334	309		
Visits to museums per 1,000 population	2710	2038	529	529		Performance maintained
Visits to museums per 1,000 population in person	2207	1877	485	496		Continued improvement
Number of attendances per 1000 population for all pools	3895	3698	987	1022		Continued improvement
Number of attendances per 1000 population for indoor facilities	6406	6564	1640	1621		Performance maintained
Visitors to Council libraries	1,387,270	1,398,375	355,640	340,600		Performance maintained
Number of activities promoting reading	3,536	4150	1,011	1,072		Good improvement of 6%
Number of library visits per 1,000 of the population	9675	9691	2464	2340		Decline of 5.03% just over threshold
Borrowers as a percentage of the resident population	17.0	16.8	9.5	9.1		Performance maintained
Visits to Community Centres per 1,000 population	2725	2966	723.5	759		Continued improvement 4.98%
Attendances at learning provision per 1,000 population	148	149	54	68		Excellent improvement 25.92%

PS1

PS2

<b>(2)Quality of Life and Social Inclusion</b>						
<b>Protective Services</b>						
Average time between noise complaint and attendance -hrs	8.98	8.8	7.78	7.84		Performance maintained
Average time between complaint and attendance - Part V ASBA 2004 - mins	15.6	18	15.5	17.0		
% of consumer complaints processed within 14 days	76.9	78.4	84.4	82.0		Performance maintained
% of business advice requests dealt with within 14 days	98.0	96.5	98.0	96.0		
<b>Housing</b>						
Average time to let Council Houses Non Low Demand	99.88	61	79.75	49.80		Further excellent improvement
Average time to let Council Houses Low Demand	109.6	71	91.62	53.41		Further excellent improvement
<b>Waste Management</b>						
Number of complaints per 1,000 households	19.3	10.4	10.74	9.36		Excellent improvement 12.85%
Tonnage of municipal waste collected	94484	98234	26204	23216		Excellent improvement 11.4%
Tonnage of municipal waste landfilled	18983	8794	3221	10426		
% of municipal waste recycled by the authority	34.56	45.9	48.01	35.0		
% of household waste recycled by the authority	N/A	30.4	N/A	33.0		This is a new indicator

PS3

PS4

PS5

Priority	2010/2011	2011/12 compared to previous year	2011/12 3 months to 30-Jun-11	2012/13 3 months to 30-Jun-12	Estimated Position 2012/13	Comment
<b>(3)Healthy, Safe Communities</b>						
<b>Adult Social Work</b>						
% Criminal Justice Social Work reports submitted by due date	99.0	98.9	99.4	99.4		Performance maintained
% Community Payback Orders seen within one day	N/A	93.6	92.3	93.6		Continued improvement
Average hours to complete a Community Payback Order - Level 1	N/A	N/A	N/A	4.9		This is a new indicator
Average hours to complete a Community Payback Order - Level 2	5.4	5.3	5.9	6.4		Excellent improvement
<b>Homelessness</b>						
Number of homeless applications made during the period	1915	1614	379	397		Performance maintained
Average length of homeless stay in hostels (days)	68	45	67	32		Significant improvement 109%
Average length of homeless stay in Furnished Dwellings (days)	161	130	150	119		Significant improvement 21%
Average length of homeless stay in Bed and breakfast (days)	6	5	3	0		Significant improvement 100%
% lets to statutory homeless households	49	52	50	48		Continued improvement 4%
<b>Protective Services</b>						
% 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	99	99		Performance maintained
<b>(4)Getting it right for every child</b>						
<b>Childrens Services</b>						
% of looked after children placed with approved L.A. carers	73.8	68.8	68.7	67.4		Performance maintained
% of children given a supervision order seen within < 15 days	87.5	88.9	95.8	96.8		Continued improvement
% of CP referrals responded to within 24 hours	96.9	97.1	93.3	91.2		Performance maintained
% of initial CP case conferences taking place within 15 working days of decision	N/A	N/A	N/A	58.0		This is a new indicator
% of young people receiving aftercare in education, training or employment	N/A	N/A	N/A	43.6		This is a new indicator




<b>(5)Corporate Change and Improvement</b>						
<b>Development Services</b>						
% of householder planning applications dealt with within 2 months	86.5	85.36	84.62	90.48		Excellent improvement 6.92%
% of all planning applications dealt with within 2 months	69.9	65.63	63.77	77.05		Excellent improvement 20.82%
<b>Benefits Administration</b>						
Average number of days taken to process new claims	31.7	20.0	21.8	17.6		Improvement of 20%
% of cases for which the calculation of benefit due was correct	82.3	84.9	84.8	88		Continued improvement 3.8%
% of benefit claims determined within 14 days	85.6	94.0	93.3	97.3		Continued improvement 4.3%
<b>Housing</b>						
% of house sales completed within 26 weeks	93.9	96.2	93.8	100		Performance maximised - excellent improvement
<b>Roads &amp; Lighting</b>						
% of traffic light repairs within 48 hours	99.80	99.6	100	99.7		Performance maintained
% of street light repairs within 7 days	92.5	94.31	96.8	95.2		Performance maintained

Priority	2010/2011	2011/12 compared to previous year	2011/12 3 months to 30-Jun-11	2012/13 3 months to 30-Jun-12	Estimated Position 2012/13	Comment
<b>(5) Corporate Change and Improvement</b>						
<b>Corporate Management</b>						
Days sickness absence for local government employees	10.6 days	11.03 days	2.65 days	3.03 days		
Days sickness absence for teachers	6.2 days	6.25 days	1.60 days	1.64 days		Performance maintained
Accidents to employees of the Council	334	324	77	42		Excellent improvement over 50%
Average number of visits made to the Council website	5646	5269	5914	5312		
% of CT income in the year collected in the year	92.93	93.3	27.3	27.19		Performance maintained
% of NDR income due collected in the year	95.65	95.8	16.6	17.96		Significant improvement 8.2%
% of invoices paid within 30 days	95	93	95	95		Performance maintained
% of Dundee suppliers paid within 14 days	86	81	83	85		Continued improvement 3.6%
<b>Housing</b>						
Rent arrears as a percentage of the net rent debit	9.6	10.0	8.5	8.2		Continued improvement 3.5%
<b>Finance</b>						
Revenue Budget as a percentage of expenditure	0.10	-0.10	0.01	0.2		Performance within pre-defined tolerances
Capital Budget as a percentage of expenditure	-4.50	-4.00	-1.75	0.5		Performance within pre-defined tolerances
% of creditors paid electronically	94.0	93.6	94.0	94.0		Performance maintained

PS6

PS7

## Key

-  performance improved by > 5%
-  performance deteriorated by > 5%
-  performance maintained within the above tolerances

<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Department	Lesiure & Culture Dundee			
Performance Indicator	Number of times terminals are used per 1000 population			
Trend	Previous +1	Previous	Current	
	320	334	309	
Deterioration rate	7.48%			
Latest City Ranking	N/A			
Statistical Overview	.This indicator is no longer collected by Audit Scotland.			
Specified/Non-specified	<b>Non-spec.</b>			
Commentary	The change in the way people access the Internet and IT and the increase in ownership and use of portable devices and wifi means fewer are having to book sessions at library PCs. L&CD Library & Information Services are planning a Library Festival for the month of September and all locations will be promoting and offering ICT taster sessions which should help reach customers who don't have access to computers at home. The library PCs are also due to be upgraded as part of a rolling programme of pc refreshment this financial year.			
Recovery Assessment	Performance should improve for the next quarter.			
Other Comment				



<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Department	Lesiure & Culture Dundee			
Performance Indicator	number of visits per 1,000 of population			
Trend	Previous +1	Previous	Current	
	2378	2464	2340	
Deterioration rate	5.03%			
Latest City Ranking	1			
Statistical Overview				
Specified/Non-specified	<b>Non-spec.</b>			
Commentary	<p>The detereoration in visitor numbers is most marked in Central Library, down by 8%. A number of key retailers have recently vacated the Wellgate Centre which has had an impact on footfall through the Centre with a knock on effect for Central Library. The Centre appointed a new manager recently, and plans to revive the fortunes of the Centre are in development, with increased promotions and events, and a redesign of the Wellgate website. Regular meetings have recently been set up between Wellgate Centre Management and retailers (including Central Library). Visitor figures at other locations have shown a slight increase.</p> <p>L&amp;CD, Library &amp; Information Services are planning a Library Festival for the month of September, with a wide range of events and activities, designed to attract new customers, and further promote our services to existing ones. This will be in all locations and will hopefully result in a demonstrated increase in visitors.</p>			
Recovery Assessment	Decline is only marginally above the 5% threshold and performance in this indicator should be recoverable.			
Other Comment				

<b><u>DUNDEE CITY COUNCIL</u></b>				
<b><u>Statutory Performance Indicators</u></b>				
<b><u>Position Statement</u></b>				
Department	Environment			
Performance Indicator	Average time between complaint and attendance on site Part V ASBA '04			
Trend	Previous +1	Previous	Current	
	N/A	15.5	17.0	
Deterioration rate	9.65%			
Latest City Ranking	1			
Statistical Overview	This is a Specified Indicator collected by Audit Scotland and therefore readily comparable from authority to authority. The latest figures show Dundee's performance as joint top with Aberdeen.			
Specified/Non-specified	<b>Specified</b>			
Commentary	Figure is within 20min target and variance is not significant			
Recovery Assessment				
Other Comment				

<b><u>DUNDEE CITY COUNCIL</u></b>				
<b><u>Statutory Performance Indicators</u></b>				
<b><u>Position Statement</u></b>				
Department	Environment			
Performance Indicator	Tonnage of municipal waste landfilled			
Trend	Previous +1	Previous	Current	
	N/A	3221	10426	
Deterioration rate	223.69%			
Latest City Ranking	1			
Statistical Overview	This indicator is not Specified by Audit Scotland and therefore not readily comparable to other authorities. The indicator was previously identified by the Improvement Service and is therefore included in the analysis.			
Specified/Non-specified	<b>Non-spec</b>			
Commentary	The large increase in landfill tonnage is due to ongoing diversions resulting from DERL fire			
Recovery Assessment				
Other Comment				

<b><u>DUNDEE CITY COUNCIL</u></b>				
<b><u>Statutory Performance Indicators</u></b>				
<b><u>Position Statement</u></b>				
Department	Environment			
Performance Indicator	% of municipal waste recycled by the authority			
Trend	Previous +1 N/A	Previous 48.01	Current 35.00	
Deterioration rate	223.69%			
Latest City Ranking	1			
Statistical Overview	This indicator is Specified by Audit Scotland and therefore comparable from authority to authority. The latest figures show Dundee as top of the main cities.			
Specified/Non-specified	<b>Specified</b>			
Commentary	The decrease in the Municipal Solid Waste recycling % is largely due to the fall in recyclable outputs from the Energy from Waste process as DERL was offline for the majority of this Qtr			
Recovery Assessment				
Other Comment				

<b><u>DUNDEE CITY COUNCIL</u></b>				
<b><u>Statutory Performance Indicators</u></b>				
<b><u>Position Statement</u></b>				
Department	Council Wide			
Performance Indicator	Days sickness absence for Local Government employees			
Trend	Previous +1 N/A	Previous 2.65 days	Current 3.03 days	
Deterioration rate	14.34%			
Latest City Ranking	3			
Statistical Overview	This indicator is collected by Audit Scotland and therefore direct comparisons can readily be made. Dundee is currently third of the main cities but only 0.1% after second ranked Edinburgh and only slightly lower than the Scottish average.			
Specified/Non-specified	<b>Specified</b>			
Commentary	<p>Absence Statistics continue to be discussed and monitored at the Strategic Management Team.</p> <p>The HR Division to review existing absence strategies.</p> <p>Council committed to continuously improving the quality of its management information.</p> <p>It is anticipated that the new occupational health provider will assist managers</p>			
Recovery Assessment	Previous record low levels of absence may prove difficult to sustain in the long term			
Other Comment	It should be noted that due to the timing of payroll runs there is an element of estimation involved in the current figure.			

<b><u>DUNDEE CITY COUNCIL</u></b>				
<b><u>Statutory Performance Indicators</u></b>				
<b><u>Position Statement</u></b>				
Department	Council-Wide			
Performance Indicator	Average number of visits to the Council website			
Trend	Previous +1 N/A	Previous 5914	Current 5312	
Deterioration rate	10.18%			
Latest City Ranking	N/A			
Statistical Overview	This information is not collected by Audit Scotland and there is no available comparator information during the year.			
Specified/Non-specified	<b>Non-spec.</b>			
Commentary	<p>Although the figure for the first 3 months of 2012/13 is down compared to the equivalent period in 2011/12, it is still higher than the overall average for the last financial year and the recent trend is positive, with the average number of visitors rising from 4953 in April to 5271 in May and 5711 in June.</p> <p>The Website Steering Group continues to monitor visitor numbers and enhance the presentation and content of the site.</p>			
Recovery Assessment				
Other Comment				