

**REPORT TO:** SCRUTINY COMMITTEE – 28TH SEPTEMBER 2016

**REPORT ON:** CORPORATE PERFORMANCE SELF-ASSESSMENT 2016/2017 -  
REPORT FOR THREE MONTHS TO 30 JUNE 2016

**REPORT BY:** CHIEF EXECUTIVE

**REPORT NO:** 313-2016

**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 three months of the financial year to 30 June 2016, 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 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 course of the coming year 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%.

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 higher than the 82% recorded in the 1st Quarter report last year. Ten indicators

suggested a deterioration in performance. Eighteen 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 15 corporate performance indicators in this category, 93% 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, 100% of which have either maintained or improved performance compared to the previous period.

### 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 children placed with approved local authority carers declined.

### 6.4 Health and Social Care

The Council is collecting 3 corporate performance indicators in this category, 67% of which maintained or improved performance compared to the previous period. The percentage of people requiring reduced homecare following enablement declined.

### 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 for adult learners from CRA areas and average hours to complete Payback Orders at Level 2 declined.

### 6.6 Neighbourhood Services

The Council is collecting 18 corporate performance indicators in this category, 78% of which have either maintained or improved performance compared to the previous period. Noise complaints which were still within target homeless stays and the number of adult learners were the 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. Library visits was the only indicator which declined.

## 7 OUR PERFORMANCE HIGHLIGHTS

- Accidents to employees have decreased by 18%
- All planning applications have been processed on time more than 10% compared to the previous period.
- Children given a supervision order seen within 15 days is at maximum performance level of 100%
- Digital literacy sessions have increased by 57%

8 **AREAS FOR IMPROVEMENT**

- Introduction of social media performance indicators
- Average length of homeless stays

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.

David R Martin  
Chief Executive








20/09/2016















## Appendix 1

## Performance Self-Assessment 2016/2017

		2015/16 3 months to 30/6/15	2016/17 3 months to 30/6/16	
<b>Corporate Services</b>				
<p><b>Performance Narrative</b></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 this quarter, which may be due to customers making increased use of social media such as Facebook and Twitter to access information.</p> <p>There has been a significant reduction of 18% in the number of accidents to employees which is pleasing to note.</p> <p>Performance for processing and assessment of Housing Benefit Claims has been maintained with the processing of changes in circumstances improving significantly,</p> <p>Steady improvement on prompt payment of suppliers has been carried out particularly to help cash flow with local businesses.</p> <p>Recovery levels for Council Tax have decreased slightly when compared to prior year. Actions are in place through new initiatives to ensure recovery levels increase in the future months ahead.</p> <p>Recovery levels for Non-Domestic Rates has reduced slightly compared to prior period. It is expected that recovery levels will increase over the coming months</p>	<b>Performance Indicator</b>			
	Revenue projected outturn compared to annual budget	0.00	0.00	
	Capital projected outturn compared to annual budget	0.00	0.00	
	% of creditors paid electronically	96	97	
	Average number of visits made to the Council website	6925	5521	
	Days sickness absence for local government employees	2.64 days	2.75 days	
	Days sickness absence for teachers	1.92 days	1.98 days	
	Accidents to employees of the Council	43	35	
	% of CT income in the year collected in the year	27.92	27.05	
	% of NDR income due collected in the year	19.42	18.73	
	% 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	18.4	18.0	
	Average number of days to process change in circumstances	7	5	
	% of cases for which the calculation of benefit due was correct	92	90	
	% of cases processed within 14 days	96	97	
<p><b>Future Developments on Area for Improvement</b></p> <p>Absence</p> <p>Absence and Health and Wellbeing are key items for discussion at Council Management Team and with the Trade Unions. Regular analysis is undertaken and this has resulted in an improvement in recording, adherence to policy and support to employees. A recent development is the issue of reports highlighting outstanding actions and by whom which is issued to each service area by Human Resource Business Partners with support offered at service, team and individual line manager level. This degree of scrutiny is for all employees including teaching staff. In schools, Business Managers and Cluster Business Support Officers together with Human Resource Business Partners, work with school management teams and in recent months have improved the levels of accuracy and timeliness of recording of absence which in turn focusses on the support for the teacher. Absence data also forms part of the school review process which again raised the profile of this issue.</p>				

<b>City Development</b>		<b>2015/16 3 months to 30/6/15</b>	<b>2016/17 3 months to 30/6/16</b>	
<p><b>Performance Narrative</b></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>Performance level for traffic light repairs continued to be maintained at a very high level.</p> <p>The % of street light repairs completed within target time improved significantly compared to the previous period.</p>	<b>Performance Indicator</b>			
	Number of employability clients achieving a job outcome	173	177	
	New business start ups assisted by the business gateway	61	70	
	% of householder planning applications dealt with within 2 months	94.1	98.2	
	% of all planning applications dealt with within 2 months	80.28	90.60	
	Percentage of planning applications submitted online	66.6	65.1	
	% of traffic light repairs within 48 hours	99.16	99.06	
	% of street light repairs within 7 days	91	98	
<b>Future Developments</b>				
The review of employability services will result in an action plan to improve employability outcomes.				











		2015/16 3 months to 30/6/15	2016/17 3 months to 30/6/16	
<b>Children and Families Service</b>				
<p><b>Performance Narrative</b></p> <p>There is a significant improvement in both timescales indicators.</p> <p>The slight decrease in proportion of Looked After Children with approved LA carers is mainly due to an increase in numbers of children requiring foster care and more children remaining within foster placements for longer. Additionally there are regulatory limitations to no more than 3 unrelated children in one placement and policy changes regarding the sharing of rooms. There is a significant improvement in the percentage of case conferences taking place within 15 days.</p>	<b>Performance Indicator</b>			
	% of looked after children placed with approved LA carers	72.7	68.6	
	% of children given a supervision order seen within <15 days	93.9	100.0	
	% of initial CP case conference taking place within 15 working days of decision	87.1	91.7	
	% of young people receiving aftercare who are in education, training or employment	48.0	48.2	
	<b>Future Developments</b>	<p>The Family Placement Team has created a Recruitment Strategy for new Foster Carers and is currently working through this for 2016/17 with the focus of increasing the number of internal foster carers. 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.</p>		
<b>Health and Social Care</b>				
<p>There is a significant improvement in the percentage of community care assessments completed within 20 days</p> <p>The increase in the number of older and more frail people taking up a service means enablement is likely to remain level or reduce in the future.</p>	% of OT assessments completed within 20 working days	92.5	92.2	
	% of people requiring reduced homecare following enablement	82.5	72.3	
	% of all community care assessments completed in 20 days	84.2	91.2	
	<b>Future Developments</b>	<p><b>Assessments</b></p> <p>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.</p> <p><b>Enablement</b></p> <p>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.</p>		

<b>Community Safety and Protecting People</b>		<b>2015/16 3 months to 30/6/15</b>	<b>2016/17 3 months to 30/6/16</b>	
<p><b>Performance Narrative</b></p> <p>Percentage of adult learners from CRA has declined due to organisational and structural issues.</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 over 30%.</p>	<b>Performance Indicator</b>			
	Percentage of adult learners from CRA areas	58	52	
	% Criminal Justice Social Work reports submitted by due date	99.3	99.8	
	% Community Payback Orders seen within one day	89.2	93.0	
	Average hours to complete a Community Payback Order – Level 1	3.35	4.40	
	Average hours to complete a Community Payback Order – Level 2	6.62	5.70	
		<p><b>Future Developments on Areas for Improvement</b></p> <p>Performance for numbers of adult learners from CRA areas is expected to improve throughout the remainder of 16/17 as short-term challenges are resolved.</p>		



<b>Neighbourhood Services</b>		<b>2015/16 3 months to 30/6/15</b>	<b>2016/17 3 months to 30/6/16</b>	
<b>Performance Narrative</b>	<b>Performance Indicator</b>			
<b>Recycling</b>	Average length of homeless stays in hostels (days)	40	45	▼
Enhanced recycling services are being rolled out in phases across the city to comply with statutory recycling requirements	Average length of homeless stays in Furnished Dwellings (days)	92	133	▼
	Average length of homeless stay in bed and breakfast (days)	0	0	●
<b>Protection</b>	% lets to statutory homeless households	50.0	41.5	▲
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. The team currently aims to respond to a complaint within 20 minutes.	% of household waste recycled by the authority	36.40	35.96	●
	Average time between noise complaint and attendance – hours	6.95	6.15	▲
	Average time between complaint and attendance – Part V ASBA 2004 – minutes	20.8	21.9	▼
	% of consumer complaints processed within 14 days	83.1	81.1	●
	% of business advice requests completed within 14 days	94.4	100.0	▲
	% 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	98	●
	Average days to let council houses non low demand	50.29	48.56	●
	Average days to let council houses low demand	52.93	52.04	●
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. This can include dealing with complicated cases such as internet purchases	Rent arrears as a percentage of the net rent debit	10.5	10.9	●
	Number of adult learners	1192	1066	▼
	Visits to community centres per 1,000 population	713	761	▲
	<b>Housing</b>	Attendances at learning provision per 1,000 population	81	84
The reduction in rent arrears is				

<p>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> <p>We have been rationalising our temporary accommodation and developing our housing options service which has resulted in some of our more vulnerable service users staying longer in temporary accommodation in order for appropriate accommodation and support to be in place</p> <p>In Q1 there have been some short term organisational and structural issues which have resulted in a reduction in the number of adult learners engaged in DCC learning activities. It is anticipated these numbers will improve as the year goes on."</p>	<p><b>Future Developments on Areas for Improvement</b></p> <p><b>Recycling</b> The Scottish Government's Household Recycling Charter &amp; associated Code of Practice was launched in March 2016. This required a further review of the city's waste collection methods to consider options for aligning the service with the new national model.</p> <p>Rollout of the new, Code of Practice-compliant system began in April 2017 with the aim that all areas of the city will have their new systems by June 2017. In the interim period, rollouts of food waste will continue to be introduced in order to meet regulatory requirements and it is anticipated that the food service will be city-wide by March 2017. A system of enhanced bring sites will be provided for all households for glass collection.</p> <p><b>Protection</b> The only indicator which declined was the noise complaints were dealt with under Part 5 of the Antisocial Behaviour etc. (Scotland) Act 2004. The average response time of the Night Time Noise team can vary, but the PI target time of 20 minute was exceeded in this quarter. Close quarterly monitoring will be maintained.</p> <p><b>Housing</b> Continual review of Housing processes takes place as part of ongoing STEP review. Agreed joint initiatives are currently underway with EDCS with a view to reducing void times further.</p> <p>The % of lets for statutory homeless households is moving towards the 40% target which will improve the balance of lets to different groups of housing need on the waiting list.</p>
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<b>Leisure and Culture</b>		<b>2015/16 3 months to 30/6/15</b>	<b>2016/17 3 months to 30/6/16</b>	
<p><b>Performance Narrative</b></p> <p>Performance for pool use continues to grow strongly with a 14% increase compared to the previous year</p> <p>There was a large decrease in visitors to Central Library which saw a drop of 33,286 visitors (17%) in Q1 compared to this time last year. This may be due to continued uncertainty over the Wellgate. There is now only one retail unit left on the third floor.</p> <p>The library visitor figures now include virtual visits which are expected to increase in future years.</p> <p>The increase in the delivery of digital literacy sessions reflects increased demand from customers for IT support, as a result of changes in welfare reform, and also to help them become familiar with new technologies. The Opportunities Project has been shortlisted for this year's O2 NextGen Digital Challenge Awards in the Digital Inclusion category. These awards identify and celebrate innovation, achievement and digital endeavour from across the British isles</p> <p>ComicsPlus Library Edition a new e-reading resource, launched in April offers unlimited access to thousands of graphic novels and comics. There have been 223 downloads since its launch.</p>	<b>Performance Indicator</b>			
	Number of attendances per 1000 population for all pools	1015	1162	
	Number of attendances per 1000 population for indoor facilities	1756	1671	
	Visits to museums per 1,000 population	604	633	
	Visits to museums per 1,000 population in person	470	500	
	Number of activities promoting reading	1160	1686	
	Number of library visits per 1,000 of the population	2742	2476	
	Loans of			
	- e-books	1120	1095	
- audio books	1022	977		
e-magazines	1085	1470		
Digital literacy sessions	1819	2852		
	<b>Future Developments on Areas for Improvement</b>			
	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 Education to ensure families are aware of and benefit from this initiative.			
	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.			
	Macmillan Cancer Support -Macmillan Cancer Support has agreed the award of a grant to fund the establishment of the Macmillan @ Dundee Libraries project, offering access to information and support locally within libraries. The support will range from basic provision of leaflets and signposting through to one to one support provided by volunteers and staff on site. The long term aim will be for all locations across the City to have a volunteer led service available which will enable those affected by cancer to have access to someone who can help find information, support and practical help or who would just like someone to talk to. The funding will be used to create Macmillan branded Information Hubs and to employ a Project Assistant to support and evaluate the Project.			
	Library management is looking at a strategy for the future of Central Library in relation to the challenges facing the Wellgate Centre.			



performance improved by &gt;5%



performance deteriorated by &gt;5%



performance maintained within the above tolerances

