

**REPORT TO: POLICY AND RESOURCES COMMITTEE - 26 SEPTEMBER 2011**

**REPORT ON: STATUTORY PERFORMANCE INDICATORS 2010/2011 - CORPORATE PERFORMANCE SELF-ASSESSMENT**

**REPORT BY: DIRECTOR OF FINANCE**

**REPORT NO: 393-2011**

## 1.0 PURPOSE OF REPORT

1.1 To advise Elected Members of the performance of Dundee City Council as defined by the specified indicators stipulated by Audit Scotland and as supplemented by those indicators which the Council intends using to measure its performance under the new self-assessment regime which was introduced for the first time for financial year 2009/2010.

## 2.0 RECOMMENDATIONS

2.1 It is recommended that the performance indicators in Appendix 1 be published on the Council website in a prominent position in order that stakeholders are made aware of the Council's corporate self-assessment of its performance in 2010/2011.

2.2 It is recommended that all indicators in Appendix 1 which can be measured quarterly are reported on this basis to the Scrutiny Committee to ensure that performance improvements continue to be obtained in the coming year and to ensure that performance self-assessment is fully embedded within the Council's Performance Framework.

2.3 It is recommended that the results of the Corporate Performance Self-Assessment are cascaded downwards to relevant groups of stakeholders. For example, the housing performance indicators are published in the housing newspaper to engage with tenants. Similar mechanisms require to be in place for the other performance indicator categories at the discretion of the relevant officers.

## 3.0 FINANCIAL IMPLICATIONS

3.1 All initiatives to improve performance must be kept within existing budgets.

## 4.0 BACKGROUND

4.1 Since their inception in 1992 Statutory Performance Indicators have been prescribed each year by Audit Scotland. Detailed guidelines were issued each year to ensure Councils compiled the indicators appropriately and the indicators were subject to annual audit.

4.2 This position has now been reviewed. Audit Scotland has retained a number of specified performance indicators which it believes are useful particularly for comparative purposes between authorities. In addition Audit Scotland has identified a number of performance categories it regards as important but within these local authorities are free to select the performance indicators which they believe to be most relevant to the measurement of their progress on continuous improvement. This is the Council's second annual self-assessment of performance.

## 5.0 **PERFORMANCE OVERVIEW**

- 5.1 It should be noted that as self-assessment is of an early stage at development there may be refinements to the performance measures adopted in the coming year as the approach continues to bed in.
- 5.2 The Council's full self-assessment of performance is provided in Appendix 1 and is colour coded. Targets have been provided where possible.
- 5.3 Overall performance level for 2010/2011 is 84% which is the same as the previous year.

## 6.0 **DETAILED PERFORMANCE REVIEW**

### 6.1 **Corporate Management**

#### 6.1.1 Responsiveness to our Communities

The Council is currently compiling eight indicators in this performance category. Overall performance is considered strong with the Council continuing to make significant savings through efficiency gains and freezing the Council Tax level for the fifth year in a row. The Council is also one of the quickest payers of suppliers in Scotland and has made great progress in paying local suppliers more quickly to assist their cash flows.

The results of the Council's most recent customer survey have also generally been very good and the Council's image has shown improvement with the advent of the One City, Many Discoveries new branding.

#### 6.1.2 Revenues and Services Costs

The Council is currently compiling seven indicators in this performance category. Performance levels for all indicators have been maintained apart from NDR collection costs despite the effects of the economic downturn. The Capital and Revenue Budgets continue to be scrutinised closely to ensure actual expenditure is as budgeted.

#### 6.1.3 Employees

The Council is currently compiling three indicators in this performance category all of which showed significant improvement. New procedures and guidelines on absence monitoring have been introduced and this has led to significant improvement. Absence is reported to the Scrutiny Committee on a quarterly basis in order to chart progress. Sickness levels continue to improve.

Steady improvement continues to be made in the number of accidents to employees.

#### 6.1.4 Assets

The Council is currently collecting four indicators in this performance category from a corporate perspective. Three of these indicators maintained their performance levels with the fourth indicator being subject to an up to date Utilisation Survey which will be reported in due course.

#### 6.1.5 Procurement

The Council is currently collecting four indicators for this performance category from a corporate perspective. All of the indicators either maintained or improved performance therefore overall performance for this category may be regarded as very good. This is noteworthy as this is a new category of performance which has been introduced.

#### 6.1.6 Sustainable Development

The Council is currently collecting eight performance indicators in this performance category. All of these indicators maintained or improved performance and therefore overall performance level is assessed as excellent which is again noteworthy as this also is a new performance category.

#### 6.1.7 Equalities and Diversity

The Council is currently measuring three indicators in this performance category which either were maintained or improved in 2010/2011. This is therefore regarded as a very good overall performance.

### 6.2 **SERVICE PERFORMANCE**

#### 6.2.1 Benefits Administration

The Council is currently collecting seven indicators for this category of performance at a corporate level. Four of the seven indicators either maintained or improved performance during 2010/2011 which is regarded as a fair overall performance.

Claims processing, benefits calculation accuracy and administrative penalties indicators declined during the year. These indicators will be closely monitored in 2011/2012 through quarterly performance reporting to improve performance levels.

#### 6.2.2 Community Care

The Council is currently collecting eight indicators for this category of performance at corporate level. All of the performance indicators either maintained or improved performance during 2010/2011 and this is regarded as an excellent performance for this service.

#### 6.2.3 Criminal Justice

The Council monitors three performance indicators at corporate level for this category of performance. These indicators either maintained or improved performance therefore this is regarded as an excellent performance by these services.

#### 6.2.4 Cultural and Community Services

The Council is currently monitoring seven performance indicators in this category of performance at corporate level. All indicators in this performance category either maintained or improved performance in 2010/2011. Performance for museum visits was particularly good and this is expected to be high for the foreseeable future. Overall performance level for this service is regarded as excellent.

#### 6.2.5 City Development

The Council is currently collecting seven performance indicators in this category. Five indicators in this group either maintained or improved performance in 2010/2011 which is regarded as a very good overall performance.

Road network maintenance and street light repairs are the only areas in which performance declined.

#### 6.2.6 Children's Education

The Council is currently collecting six performance indicators corporately in this category. Performance has been maintained or improved for all of these indicators which is considered an excellent overall performance.

#### 6.2.7 Child Protection

The Council is currently collecting four indicators corporately in this performance category. The areas in which performance declined significantly are child supervision orders and time between child protection investigation and registration.

It should be noted that these indicators in particular are under continuous review to provide better measures of performance and the definitions have been amended in the 2011/12 year.

#### 6.2.8 Housing and Homelessness

The Council is currently collecting twelve indicators in this performance category. Performance is good with some indicators showing significant improvement and others having Action Plans put in place to improve performance. It is noted that this service has many Specified Indicators and therefore can expect to come under greater performance scrutiny than other services in the immediate future.

#### 6.2.9 Protective Services

The Council is currently measuring seven indicators in total for this category of performance. All indicators maintained or improved performance levels during 2010/2011 and this is regarded as excellent.

It should be noted that the Air Quality Indicators are under review and that pest control response times have now been merged into one category.

#### 6.2.10 Waste Management

The Council is currently measuring seven indicators in this category of performance. The only areas in which performance declined were the net cost of refuse collection and the recycling rate (the latter still being high in relation to the other main cities). Overall performance is rated as very good.

#### 7.0 **POLICY IMPLICATIONS**

7.1 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.

#### 8.0 **CONSULTATIONS**

8.1 The Chief Executive and Depute Chief Executive have been consulted on the content of this report.

#### 9.0 **BACKGROUND PAPERS**

Report No. 397-2010 Provisional Performance Self-Assessment.  
A New Direction: SPI guidance for audited bodies 2010/2011 (Audit Scotland 2009 Direction).

**MARJORY M STEWART**  
**DIRECTOR OF FINANCE**

**6 SEPTEMBER 2011**

**DUNDEE CITY COUNCIL****Statutory Return 2010/11**

<b>SPI 1 Corporate Management</b>	Target	2011 Actual	2010 Actual	Variance	Notes	
<b>Responsiveness to our communities</b>						
1. Invoices paid within 30 days	92	95	94	1.06		
2. % positive response on Council image	65	67	62	8.06		
3. % customer satisfaction with telephone contacts	90	91	86	5.81		
4. % customer satisfaction with office visits	95	90	91	-1.10		
5. % of formal complaints responded to within target time	95	61	56	8.93		
6. Local creditors paid within 14 days	80	86	82	4.65	Just below threshold	
7. Value of efficiency gains	3.9m	4.5m	5.4m	20.00	Already high performance level	PS1
8. Council Tax level	1,211	1,211	1,211	0.00		
<b>Revenues and Service Costs</b>						
1. Cost per dwelling of Council Tax	25.00	22.26	21.67	2.72		
2. Income due from CT received in year	90.0	92.9	91.4	1.64	Within tolerances	
3. Revenue Budget as a % of expenditure	0.00	0.10	-0.10	N/A	Within tolerances	
4. Capital Budget as a % of expenditure	0.00	-4.50	-4.60	N/A		
5. % of creditors paid electronically	93.0	94.0	93.8	0.00		PS2
6. Cost of collecting NDR	35.00	43.69	35.81	22.00		
7. Income due from NDR collected in the year	96.00	95.50	95.20	0.00		
<b>Employees</b>						
1. Average number of days lost through sickness - teachers	8.0	6.6	8.61	23.34		
2. Average number of days lost to sickness - all others	10.0	11.0	13.59	19.06		
3. No. of accidents to Council employees	400	361	399	-9.52		
<b>Assets</b>						
1. Operational accommodation in satisfactory condition	68	79.55	78.30	1.6		
2. Operational accommodation suitable for current use	100	80.3	84.30	-4.74		
3. % occupancy factor	41.5		47.3		Utilisation Survey due	
4. Required maintenance cost of operational assets per m2	34.4	36.26	37.85	-4.2		
<b>Procurement</b>						
1. Total annual savings as a result of procurement policies	400k	675k	639k	5.48		
2. % procurement spend with contracted suppliers	30	55	27	103.70	Excellent improvement	
3. % procurement officers training for a qualification	15	9	9	0.00		
4. % total transactions that are e-transactions	70	62	53	16.98	Excellent improvement	
<b>Sustainable development</b>						
1. Carbon Dioxide (CO <sub>2</sub> ) emissions from Council's operations	34,086	37,436	36,232	3.32		
2. No. of greenspace quality standards (Green flag (park) Yellow/Blue Flag award (beach))	5	5	5	0		
3. Street Cleanliness Index Score	70	72	74	-2.7		
4. Streets (A and B) cleaned to an acceptable standard	100	98	98	0		
5. No. of schools gaining Eco-School Awards (by Award):						
Bronze	56	58	56	3.57		
Silver	38	35	30	16.67		
Green Flag	22	19	17	11.76		
	4	2	2	0		
<b>Equalities and diversity</b>						
1. % of highest paid 2% employees who are female	29	32.81	26.7	22.9		
2. % of highest paid 5% employees who are female	39	38.38	35.8	7.21		
3. % of buildings accessible to disabled people	100	86.9	87.0	0.0		

<b>SPI 2 : Service Performance</b>					
<b>Benefits administration</b>					
1. Gross cost per case of benefits administration	80	71.85	71.52	0.00	
2. Average no. of days to process new claims	36	31.7	37.0	-14.32	
3. % of cases for which the calc of benefit due was correct	98	82.3	97.6	-15.67	PS3
4. % of benefit claims determined < 14 days	97	85.6	89	-3.82	PS4
5. No of successful prosecutions for fraud	3	13	16	-18.75	PS5
6. No of administrative penalties	20	26	36	-27.78	
7. No of administrative cautions	20	21	18	16.67	
<b>Community care</b>					
1. Number of people age 65+ receiving homecare	1953	1893	1929	-1.87	
2. Number of homecare hours per 1000 age 65+	556	513.7	509.2	0.01	
3. As a % of homecare clients age 65 + no.receiving :-					
- personal care	54	52.6	52.6	0.0	
- service during evenings/overnight	39	40.1	37	8.4	
- service at weekends	58	54.1	55.4	2.35	
4. Intensive home care as a % of all long-stay care	30	30.9	28.7	7.66	
5. No of respite weeks provided to people aged 18-65	4036	4367	3988	9.5	
6. No of respite weeks provided to people aged 65+	2367	2762	2313	19.41	
<b>Criminal Justice Social Work</b>					
1. % of Social Enquiry Reports submitted by due date	95	99.0	97.0	2.06	
2. Average no. of hours per week to complete Community Service Orders	4	4.9	4.7	4.26	Good improvement
3. % of Probationers seen within a week	70	80.6	76.3	5.64	
<b>Cultural &amp; Community Services</b>					
1. No of attendances per 1,000 population - pools	3890	3800	3814	0	
- indoor facilities	6327	6389	6203	3.0	
2. No of visits to museums per 1000 population	1800	2372	1520	56.05	Huge improvement
made in person	1190	2198	1016	116.34	Huge improvement
3. No of visits to council libraries per 1000 population	9987	9675	9711	0	
4. No of visits to community centres per 1,000 population	2350	2725	2321	17.41	Significant improvement
5. No of attendances at Council learning provision per 1,000	130	148	131	12.98	Significant improvement
<b>City Development</b>					
1.% householder applications dealt with < 2 months	60	86.5	77	12.3	Significant improvement
% all application dealt with with < 2 months	60	69.6	59.2	17.6	Significant improvement
2. % of road network that should be considered for maintenance	45	28.0	25.6	9.4	
3. Average time taken to repair a street light	2	2.6	1.9	36.84	
4. % of street lights repaired < 7 days	96.9	92.5	95.6	-3.24	
5. % of traffic lights repaired < 48 hours	99	99.8	99.2	0.6	
6 % of population covered by local plans < last 5 years	100	100.0	100	0	New Development Plan due
<b>Childrens Education</b>					
1. % of primary schools where ratio of pupils to places is 61% to 100%	58	45.9	43.2	6.3	
2. % of secondary schools where ratio of pupils to places is 61% to 100%	89	88.9	88.9	0.0	
3. % of school leavers entering positive destinations	88	83.2	81.5	2.09	
4. % of young people achieving at least SQA Level 3 in English and Maths by end of S4	90	89	89	0	
5. Average tariff score for S4 pupils	157	157	156	0	
6. % of school and pre-school centres receiving positive inspection reports	100	100	100	0	
<b>Child protection and childrens social work</b>					
1. Increase % of children on supervision order (home) seen within 15 days	95	87.5	92.8	-5.71	PS8
2. Increase % of looked after children in care with Dundee Foster carers	84	73.8	74.3	-0.01	
3. Maintain % of Child Protection Referrals responded to < 24 hours	100	96.9	96.1	0.01	
4. Reduce time between initial Child Protection Investigation and Registration days from start of investigation to registration	40	42.5	38.6	10.1	PS9
<b>Housing and Homelessness</b>					
1. % dwellings meeting SHQS	36	35.7	25.6	39.5	
2. Arrears as a % of the net amount of rent due	9	9.6	9.2	4.3	
Arrears > £250	5	5.9	5.5	7.3	
% of tenants giving up tenancies in arrears	48	52.2	49.4	5.7	
average debt due as a % of average weekly rent	1106	1007.5	1150.5	12.4	
% of tenant arrears written off or collected	66.5	70.19	67.8	-3.5	
3. % of households housed	45	64.4	69.1	-6.80	PS10
% of cases reassessed < 12 months of completion of duty	3.5	4.5	3.6	-25.0	PS11
4. Average re-let time not low demand houses	65	98	81	-21.0	PS12
5. Average re-let time low demand	70	110	119	-7.56	PS13
6. Rent loss due to voids as a % of total rent due	2.5	3.1	3.0	-3.3	PS14
7. No of response repairs and % carried out by category	90	88.4	91.9	3.8	
<b>Protective services</b>					
1. Noise complaints - requiring attendance on site	24hrs	8.98hrs	9.8hrs	8.3	
- dealt with under the Act	20mins	18mins	18mins	0	
2. Consumer complaints dealt with < 14 days	85	76.9	80.8	-4.83	
Business advice requests < 14 days	99	98	99.1	-1.1	
3. % of food alerts receiving a response < 48 hours	100	100	100	0	
% communicable disease notifications receiving a response < 2 working days	100	100	100	0	
4. % of pest control responses < target time	100	99	100	-1.0	
<b>Waste Management</b>					
1. Net cost of refuse collection	54	63.17	54.65	15.59	
Net cost of refuse disposal	80	77.06	80.16	-3.87	
2. % of waste recycled or composted	45	34.6	40.1	-13.72	
3. % cyclone/filter ash recycled	5	6.82	0	6.82	
4. % abandoned cars collected < 14 days	97	96.9	96.4	0	
5. Achieve and retain PASS 100 accreditation	100	100	100	0	
6. No of households with kerbside boxes	15766	15,784	15,766	0	PS15
					PS16

<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	Value of Efficiency Gains			
Trend	Previous +1 £3.5m	Previous £5.4m	Current £4.5m	
Deterioration rate	22.0%			
Latest Scottish Ranking	N/A			
Statistical Overview	This is not an indicator specified by Audit Scotland however the Council treats further efficiencies in service provision as a very high priority.			
Specified/Non-specified	<b>Non-spec.</b>			
Commentary	The efficiency savings in 2009/2010 were high at £5.4 million. The Council is required to make 2% efficiency savings per annum and this has again been achieved.			
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	Finance Revenues			
Performance Indicator	Cost of Collecting NDR			
Trend	Previous +1 39.5	Previous 35.8	Current 43.7	
Deterioration rate	22.0%			
Latest Scottish Ranking	N/A			
Statistical Overview	Performance has fluctuated over the last few years.			
Specified/Non-specified	<b>Non-spec</b>			
Commentary	There were reduced staff resources available in 2010/2011 due to long tem absence and lower working hours. Staff resources increased in 2011/2012 and the level of collection of NDR also increased.			
Recovery Assessment				
Other Comment				

<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Department	Finance Revenues			
Performance Indicator	% of cases for which the calculation of benefit due was correct.			
Trend	Previous +1 97.6	Previous 97.8	Current 82.3	
Deterioration rate	15.8%			
Latest Scottish Ranking	N/A			
Statistical Overview	This indicator has remained relatively constant over the last few years. However for this year the process of checking has changed as detailed in the commentary.			
Specified/Non-specified	<b>Non-spec</b>			
Commentary	<p>Previously, the figure quoted was statistical information required by the Department for Work &amp; Pensions. A 40 case sample was used to determine the result. However the DWP no longer require local authorities to report on this indicator.</p> <p>As a guide to performance, Revenues continue to measure accuracy. To give a true indication of accuracy, Revenues check 4% of all cases, not just a 40 case sample. This equates to 250 cases on average. By doing this, the comparison between the figures for previous years and current are not comparing like for like.</p>			
Recovery Assessment	A continuous improvement programme operates in the benefits processing section and accuracy issues are taken up with the appropriate staff to improve performance.			
Other Comment				

<b><u>DUNDEE CITY COUNCIL</u></b>				
<b><u>Statutory Performance Indicators</u></b>				
<b><u>Position Statement</u></b>				
Department	Finance Revenues			
Performance Indicator	Number of Successful Prosecutions			
Trend	Previous +1 3	Previous 16	Current 13	
Deterioration rate	18.8%			
Latest Scottish Ranking	N/A			
Statistical Overview	Performance has fluctuated over the last few years.			
Specified/Non-specified	<b>Non-spec</b>			
Commentary	The Council works closely with the Department for Work & Pensions on suspected fraud cases. In joint working cases, one department will lead. While the cases lead by the Council have achieved an improved success rate, there has been a reduction in the number of successful prosecution cases led by the DWP, which is reflected in the above figures.			
Recovery Assessment	The above figures are slightly mis-leading in respect of the Council performance as the Council fraud prosecutions have actually increased.			
Other Comment				

<b><u>DUNDEE CITY COUNCIL</u></b>				
<b><u>Statutory Performance Indicators</u></b>				
<b><u>Position Statement</u></b>				
Department	Finance Revenues			
Performance Indicator	Number of Administrative Penalties			
Trend	Previous +1 20	Previous 36	Current 26	
Deterioration rate	27.8%			
Latest Scottish Ranking	N/A			
Statistical Overview	Performance has fluctuated over the last few years.			
Specified/Non-specified	<b>Non-spec</b>			
Commentary	The drop in Administration Penalties is due to resources being targetted on cases which have a greater chance of leading to a prosecution. which is reflected in the increase in cases being referred for prosecution.			
Recovery Assessment	The Fraud Manager will continue to decide which penalty is most appropriate in each case in accordance with the Council's Prosecution Policy.			
Other Comment				

<b><u>DUNDEE CITY COUNCIL</u></b>				
<b><u>Statutory Performance Indicators</u></b>				
<b><u>Position Statement</u></b>				
Department	City Development			
Performance Indicator	% of road network that should be considered for maintenance			
Trend	Previous +1 N/A	Previous 25.6	Current 28.0	
Deterioration rate	9.4%			
Latest Scottish Ranking	2			
Statistical Overview	This indicator is specified by Audit Scotland and is therefore a very important indicator for the Council. It should be noted that the Council was ranked 2nd in 2009/10 and therefore performance level is high compared to other authorities			
Specified/Unspecified	<b>Specified</b>			
Commentary	Increase is due to the impact from previous extreme winters and the effect of previous spending patterns. This position may worsen as the figures do not include the effects of the most recent winter.			
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	City Development Department			
Performance Indicator	Average time taken to repair street lights			
Trend	Previous +1 Not known	Previous 1.9 days	Current 2.6 days	
Deterioration rate	36.84%			
Latest Scottish Ranking	N/A			
Statistical Overview	This is not a Specified Indicator by Audit Scotland however the Council's performance level in the past has been high in relation to the other authorities and this is a position which we would hope to maintain			
Specified/Unspecified	<b>Non-spec</b>			
Commentary	<p>Increase is due to the impact of the extreme 2010/2011 winter where street lighting resources were employed on priority winter maintenance duties and as a result lighting faults were taking slightly longer to repair.</p> <p>The average time taken to repair street lights of 2.6 days is still an excellent performance and ranks highly compared to other city authorities. (See Report 335-2011)</p>			
Recovery Assessment	Monitor the number of complaints during the following quarter.			
Other Comment				

<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Department	Social Work			
Performance Indicator	% of children given a supervision order seen by supervising officer within 15 days			
Trend	Previous +1	Previous	Current	
	86.0	92.8	87.5	
Deterioration rate	5.7%			
Latest Scottish Ranking	22			
Statistical Overview	Monthly figures have varied between 83% and 100% since March 2008. In total 112 out of 126 children on new Home Supervision Requirements made between 1st April 2010 and 31st March 2011 were seen by supervising officers within 15 days.			
Specified/Non-specified	<b>Non-spec</b>			
Commentary	Performance improved during the second and third quarters but deteriorated again during January to March 2011 despite follow ups by the senior officer. Further action has been agreed at the Children's Services Management Team.			
Recovery Assessment	It is anticipated that this indicator will never reach 100% due to the nature of the client group. However, follow up by team and service managers should improve figures for next year.			
Other Comment				

<b><u>DUNDEE CITY COUNCIL</u></b>				
<b><u>Statutory Performance Indicators</u></b>				
<b><u>Position Statement</u></b>				
Department	Social Work			
Performance Indicator	Reduce days between initial child protection investigation and registration.			
Trend	Previous +1	Previous	Current	
	50.7	38.6	42.5	
Deterioration rate	10.1%			
Latest Scottish Ranking	N/A			
Statistical Overview	Figures fluctuated between 23 and 59 average days per month during 2010/11. This is because some child protection investigations take a long time to conclude and especially when there are sibling groups that take a long time this skews the overall average.			
Specified/Non-specified	<b>Non-spec.</b>			
Commentary	This indicator will be replaced in line with new national guidance. Children's Services will now report on the % of initial case conferences that take place within 21 days. Performance using this new indicator has gradually improved during 2010/11 but will never reach 100% due to some investigations having to take longer to conclude due to the nature of the cases involved. This performance indicator is now monitored directly by the CYPPC and the Chief Officers Group.			
Recovery Assessment	This indicator would improve following improvements in % within 21 days.			
Other Comment	A service manager has been tasked to follow up processes with teams and admin staff have already rescheduled some case conferences.			

<b><u>DUNDEE CITY COUNCIL</u></b>				
<b><u>Statutory Performance Indicators</u></b>				
<b><u>Position Statement</u></b>				
Department	Housing			
Performance Indicator	Arrears > £250			
Trend	Previous +1 6.30	Previous 5.50	Current 5.90	
Deterioration rate	7.27%			
Latest Scottish Ranking	17			
Statistical Overview	This indicator is specified by Audit Scotland and therefore can be compared from authority to authority. The last official rankings in 2008/09 listed the Council in the lower half of All-Scotland performance			
Specified/Non-specified	<b>Specified</b>			
Commentary	The current economic climate continues to impact upon tenants paying their rent. Rents currently average £60 p.w. and the Rent Recovery process produces automated reminders once 2 weeks' non payment occurs. Approx. two thirds of DCC tenants are entitled to an element of Housing Benefit and any delay in processing claims (new and change of circumstances) will impact on rent arrears.			
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	Housing			
Performance Indicator	% Tenants Giving Up Tenancies In Arrears			
Trend	Previous +1 46.00	Previous 49.40	Current 52.20	
Deterioration rate	5.67%			
Latest Scottish Ranking	28			
Statistical Overview	This indicator is specified by Audit Scotland and can therefore be compared from authority to authority The latest official Scottish ranking listed the Council in the lower half of All-Scotland performance.			
Specified/Unspecified	<b>Specified</b>			
Commentary	All tenants giving notice of termination now receive pre-termination visits where tenancy conditions are covered, including repaying any rent arrears. In addition, efforts are made to secure forwarding addresses from those giving up tenancies so that ex-tenant arrears can be pursued. Performance on recovery of ex-tenant arrears and bad debts improved by 27% between 2009/10 and 2010/11.			
Recovery Assessment				
Other Comment				

<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Department	Housing			
Performance Indicator	% Households Housed			
Trend	Previous +1 80.00	Previous 69.10	Current 64.40	
Deterioration rate	-6.80%			
Latest Scottish Ranking	5			
Statistical Overview	<i>Target of 45% City Council allocations to homeless group exceeded and performance averages 50%. Section 5 RSL allocations down on 2010, this is being addressed by Lettings Centre."</i>			
Specified/Unspecified	<b>Specified</b>			
Commentary	I would expect City Council allocations to remain at present levels (were higher than expected in previous year). Although I would expect Section 5 referrals to slightly increase. Already starting to improvements in number of allocations.			
Recovery Assessment				
Other Comment	This is a relatively new indicator being collated therefore there was no official ranking in 2008/2009 by Audit Scotland			

<b><u>DUNDEE CITY COUNCIL</u></b>				
<b><u>Statutory Performance Indicators</u></b>				
<b><u>Position Statement</u></b>				
Department	Housing			
Performance Indicator	% Cases Reassessed < 12 months of completion of duty			
Trend	Previous +1 3.90	Previous 3.60	Current 4.50	
Deterioration rate	25.00%			
Latest Scottish Ranking	6			
Statistical Overview	This is a relatively new indicator compiled by Audit Scotland therefore no ranking was available in 2008/2009 It is now a specified indicator and can be compared from authority to authority.			
Specified/Unspecified	<b>Specified</b>			
Commentary	<p>Increase in number of cases reassessed (repeat homeless applications) indicates two trends. Firstly persons/households who make application and then withdraw from the process on temporarily resolving homelessness. Temporary resolution is primarily through the formation of short term relationships which result in insecure living arrangements which tend to breakdown thereby leading to reapplication. Temporary resolution may also occur through other means such as being detained in institutions and then having to reapply on release.</p> <p>Second trend in increase in repeat homelessness applications reflects inability to maintain accommodation leading to tenancy breakdown and repeat homelessness. There are a number of reasons for the inability to sustain tenancies, including personal issues, addiction issues, isolation, lack of life skills, literacy issues and general and specialist support issues. The Housing Department has recognised tenancy sustainment as a priority area and is now in the early stages of developing a risk based tenancy sustainment strategy to address the problem and reduce repeat homelessness.</p> <p>It should be noted that whilst the percentage of cases being reassessed has increased the actual numbers of households representing as homeless has fallen reflecting an overall reduction in homeless applications which has been achieved through increased preventative activity.</p>			
Recovery Assessment				
Other Comment				

<b>DUNDEE CITY COUNCIL</b>				
<b>Statutory Performance Indicators</b>				
<b>Position Statement</b>				
Department	Housing			
Performance Indicator	Average time to let Council Houses (Non Low Demand)			
Trend	Previous +1 2008/2009 compared to previous year 72	Previous 2009/10 12 months to 31/03/10 81	Current 2010/11 12 months to 31/03/11 98	
Deterioration rate	-20.99%			
Latest Scottish Ranking	31			
Statistical Overview	<p>The criteria for assessing Non Low and Low demand properties was reviewed in July 2010</p> <p>The new criteria is based on historical data on turnover, no offers and refusal, and current data on demand for property type, size and area.</p> <p>The new criteria has been agreed and implemented and backdated to April 2010</p>			
Specified/Non-specified	Non-spec			
Commentary	<p>A Voids Action Plan has been developed by staff involved in managing properties from when they become vacant until when a new tenant moves in.</p> <p>The specific action items in the plan all relate to areas where improvement can be made and a reduction in Days To Let made. The action plan involves a wide range of staff and, in some cases, changes in roles and responsibilities.</p> <p>We are moving to redefine some key responsibilities and start the reletting process earlier and are confident that this will deliver an improved performance with houses let more quickly.</p> <p>Each action item has a target timescale for implementation.</p> <p>The action plan is to be presented to May Housing Best Value Group.</p>			
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	Waste Management			
Performance Indicator	Net Cost of Refuse Collection			
Trend	Previous +1 53.66	Previous 54.65	Current 63.17	
Deterioration rate	15.6%			
Latest Scottish Ranking	5			
Statistical Overview	This indicator is specified by Audit Scotland and is therefore capable of being compared from authority to authority. In 2009/10 the Council's performance level was 5th lowest cost			
Specified/Non-specified	<b>Specified</b>			
Commentary	<p>A large rise in depreciation on vehicles, plant and equipment along with a decrease in income from bulky uplifts and skip hire/collections affected this indicator</p> <p>A review is being undertaken to improve the commercial performance of the two service areas where income has reduced.</p> <p>However it is intended to work towards maintaining this indicator within the upper quartile in Scotland.</p>			
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	Waste Management			
Performance Indicator	Percentage of waste recycled or composted			
	Previous +1	Previous	Current	
Trend	36.1	40.1	34.6	
Deterioration rate	13.72%			
Latest Scottish Ranking	14			
Statistical Overview	In 2009-10 bottom ash accounted for 9.3% of the recycling rate			
Specified/Non-specified	<b>Specified</b>			
Commentary	<p>Bottom Ash is a by product from the DERL Waste to Energy plant and until June 2010 was recycled by a construction company in the production of asphalt for road working. This was stopped due to SEPA licence problem and stockpiling of materials.</p> <p>No other contractor was found who could recycle this material and therefore the bottom ash was landfilled.</p>			
Recovery Assessment	2011-12 - recycling of bottom ash to be resumed by different contractor. Also potential increase in recycling of cyclone ash			
Other Comment				

<b><u>DUNDEE CITY COUNCIL</u></b>				
<b><u>Statutory Performance Indicators</u></b>				
<b><u>Position Statement</u></b>				
Department	Waste Management			
Performance Indicator	Percentage of waste recycled or composted			
	Previous +1	Previous	Current	
Trend	36.1	40.1	34.6	
Deterioration rate	13.72%			
Latest Scottish Ranking	17			
Statistical Overview	In 2009-10 bottom ash accounted for 9.3% of the recycling rate			
Specified/Non-specified	<b>Specified</b>			
Commentary	<p>Bottom Ash is a by product from the DERL Waste to Energy plant and until June 2010 was recycled by a construction company in the production of asphalt for road working. This was stopped due to SEPA licence problem and stockpiling of materials.</p> <p>No other contractor was found who could recycle this material and therefore the bottom ash was landfilled.</p>			
Recovery Assessment	2011-12 - recycling of bottom ash to be resumed by different contractor. Also potential increase in recycling of cyclone ash			
Other Comment				