

REPORT TO: THE SCRUTINY COMMITTEE - 20 APRIL 2011

REPORT ON: KEY QUARTERLY PERFORMANCE INDICATORS - FOR THE NINE MONTHS TO 31 DECEMBER 2010

REPORT BY: DIRECTOR OF FINANCE

REPORT NO: 186-2011

1 PURPOSE OF REPORT

- 1.1 The purpose of this report is to advise Elected Members of the performance of Dundee City Council for the nine months to 31 December 2010 as defined by the Key Quarterly Performance Indicators.

2 RECOMMENDATIONS

- 2.1 Elected Members note the performance levels for the nine months to 31 December 2010.
- 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 in the new financial year.

3 FINANCIAL IMPLICATIONS

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

4 BACKGROUND

- 4.1 The process of monitoring performance quarterly has now been well established within the Council. It is clear that more frequent review of performance indicators assists improve performance levels.
- 4.2 The Council is drawing towards the end of its second year of performance self-assessment and changes to the indicators recorded will be incorporated in future quarterly reports 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 of > 5% and amber denoting performance of +/- 5% on the previous year's figure. Red denotes performance deterioration of >5%.
- 5.2 In Appendix 1 80% of the performance indicators either showed performance being maintained or improved. This is lower than the percentages recorded in previous periods which have been very high but nevertheless better than the rough rule of thumb that 50% of indicators will maintain performance levels and 25% will improve significantly.
- 5.3 In some cases the severe weather in December has clearly impacted on performance although it is not possible to quantify the effect.

6 A WORKING CITY

- 6.1 The Council is currently recording 11 indicators in this category on a quarterly basis of which 91% have either maintained or improved performance compared to the previous period. Promoting reading activities was the only indicators which significantly declined.

7 QUALITY OF LIFE AND SOCIAL INCLUSION

- 7.1 The council is currently recording 10 indicators in this category on a quarterly basis of which 50% had either maintained or improved performance compared to the previous period. This is disappointing particularly as Protective Services and Recycling Indicators have reached very high performance levels previously. Position Statements have been prepared to address this.

8 HEALTHY SAFE COMMUNITIES

- 8.1 The Council is currently recording 8 indicators in this category on a quarterly basis of which 87.5% have either maintained or improved performance levels. Violence to Employees was the only area in which performance declined.

9 GETTING IT RIGHT FOR EVERY CHILD

- 9.1 The Council is currently recording 4 indicators on a quarterly basis in this category for which 75% have either maintained or improved performance. Supervision orders was the only area in which performance declined.

10 CORPORATE CHANGE AND IMPROVEMENT

- 10.1 The Council is currently recording 21 indicators on a quarterly basis in this category for which 100% have either maintained or improved performance. This is an excellent performance.

11 POLICY IMPLICATION

- 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, Depute Chief Executive and Assistant Chief Executive have been consulted on the contents of this report.

13 BACKGROUND PAPERS

- 13.1 Audit Scotland Performance Guidelines 2010/2011.

MARJORY M STEWART
HEAD OF FINANCE

8 APRIL 2011

Corporate Performance - Council Priorities

Priority	2008/2009 Ranking	2008/2009	2009/2010 compared to previous year	2009/10 9 months to 31/12/09	2010/11 9 months to 31/12/10	Estimated Position 2010/11	Comment
(1)A Working City							
Leisure and Community Services							
Number of times terminals are used per 1000 population	5	1314.7	1297	979	951		Performance maintained
Visits to museums per 1,000 population	14	796	1517	700	2197		Excellent improvement
Visits to museums per 1,000 population in person	9	771	1016	680	1819		Excellent improvement
Number of attendances per 1000 population for all pools	14	3747	3814	2855	2876		Performance maintained
Number of attendances per 1000 population for indoor facilities	8	6287	6203	4349	4500		Performance maintained
Visitors to Council libraries	N/A	1,391,733	1,383,533	1,041,726	1,039,900		Performance maintained
Number of activities promoting reading	N/A	N/A	3,705	2,656	2,489		At just over 6% decrease is just above threshold PS1
Number of library visits per 1,000 of the population	1	9791	9711	7312	7252		Performance maintained
Borrowers as a percentage of the resident population	28	17.3	16.9	14.9	14.8		Performance maintained
Visits to Community Centres per 1,000 population	N/A	N/A	2321	1959	1868		Performance maintained
Attendances at learning provision	N/A	N/A	131	146	146		Performance maintained

(2)Quality of Life and Social Inclusion							
Protective Services							
Average time between noise complaint and attendance - hrs	10	10.0	9.8	9.5	8.1		Improvement of 15% on previous period
Average time between complaint and attendance - Part V ASBA 2004 - mins	1	18	18	19.1	15.7		Improvement of 18% on previous period
% of consumer complaints processed within 14 days	10	83.6	79.8	83.5	77.5		At 7% decrease is just above threshold
% of business advice requests dealt with within 14 days	19	97.5	96.5	99.5	94.4		At 5.1% decrease is just above threshold Performance level is still high
Housing							
Average time to let Council Houses Non Low Demand	24	72	81	75.2	98.4		
Average time to let Council Houses Low Demand	16	90	119	166.6	107.4		Improvement of 35% on same peiod
Waste Management							
Number of complaints per 1,000 households	9	15.0	13.9	19.5	12.1		Improvement of 38% on previous period
Tonnage of municipal waste collected	N/A	94724	95975	74480	72651		Performance maintained
Tonnage of municipal waste landfilled	N/A	19597	15346	13484	14431		
% of municipal waste recycled by the authority	17	36.1	40.1	41.8	36.8		

PS2

PS3

PS4

PS5

PS6

Priority	2008/2009 Ranking	2008/2009	2009/2010 compared to previous year	2009/10 9 months to 31/12/09	2010/11 9 months to 31/12/10	Estimated Position 2010/11	Comment
(3) Healthy, Safe Communities							
Adult Social Work							
% social enquiry reports submitted by due date	10	100.0	100	98.4	99.3		Performance maintained
% probationers seen by a supervising officer < 1 week	18	72.0	80	77.2	79.9		
Average hours to complete a community service order	25	2.8	4.7	4.6	4.9		Improvement of 6.5%
Housing							
Average time between homeless presentation and completion	N/A	38.6	34.1	35.7	35.2		Performance maintained
Protective Services							
% of food alerts receiving a response within 48 hours	N/A	100	100	100	100		Performance maintained
% of communicable disease notifications receiving a response < 2 working days	N/A	100	100	100	100		Performance maintained
% of pest control responses made < 5 working days	N/A	100	100	100	99		Performance maintained
Personnel							
Incidents of violence towards Council employees	N/A	666	653	467	552		PS7
(4) Getting it right for every child							
Childrens Services							
% of childrens hearing reports submitted by target date	9*	36.5	45	45.1	48		Improvement of 6% on corresponding period
% of children given a supervision order seen within < 15 days	22	100.0	92.8	93.7	87.8		At just over 6% decrease is just over thresho PS8
% of referrals responded to within 24 hours	N/A	100.0	100	94.8	96.2		Performance maintained
Reduce days between initial child protection investigation and registration	N/A	50.7	38.6	46.0	39.1		Improvement of 15% on previous period

(5)Corporate Change and Improvement							
Development Services							
% of householder planning applications dealt with within 2 months	15	83.2	66.7	78.3	87.5		Improvement of over 10% on previous period
% of all planning applications dealt with within 2 months	20	62.3	54.8	60.6	62.3		Improvement of nearly 3%
Benefits Administration							
Average number of days taken to process new claims	N/A	27.0	37	34.0	34.9		Performance maintained
% of cases for which the calculation of benefit due was correct	N/A	97.6	97.8	98.1	82.2		PS9
% of benefit claims determined within 14 days	N/A	95	89	90	82.5		PS10
Housing							
% of house sales completed within 26 weeks	5	95.6	98.2	100.0	93.2		At 6.8% decrease is just above threshold
Roads & Lighting							
% of traffic light repairs within 48 hours	5	99.80	99.2	99.20	100.00		Performance maintained
% of street light repairs within 7 days	16	94.6	95.6	95.2	92.3		Performanc maintained despite bad weather

PS11

Priority	2008/2009 Ranking	2008/2009	2009/2010 compared to previous year	2009/10 9 months to 31/12/09	2010/11 9 months to 31/12/10	Estimated Position 2010/11	Comment
(5)Corporate Change and Improvement							
Corporate Management							
Days sickness absence for local government employees	12	12.1 days	13.7 days	10.24 days	7.76 days		Continued improvement
Days sickness absence for teachers	27	9.4 days	9.7 days	5.79 days	4.13 days		Continued improvement
Accidents to employees of the Council	N/A	407	374	257	254		Performance maintained
Number of corporate complaints made to the Council	N/A	594	191	159	149		Improvement of just over 6%
Average number of visits made to the Council website	N/A	4240	4323	4695	6145		31% increase in visits
% of CT income in the year collected in the year	31	91.3	91.4	80.5	80.6		Slight increase
% of NDR income due collected in the year	N/A	95.4	95.2	79.1	80.2		Increase of 1.1% on comparative period
% of invoices paid within 30 days	2	93	94	95	93		Performance maintained
% of Dundee suppliers paid within 14 days	N/A	80	82	83	81		Performance maintained
Housing							
Rent arrears as a percentage of the net rent debit	23	9.9	9.1	8.9	8.9		Performance maintained
Finance							
Revenue projected outturn compared to annual budget	N/A	0.00	-0.10	0.10	0.30		Perform within tolerance levels
Capital projected outturn compared to annual budget.	N/A	-4.90	-4.60	-3.50	-2.50		Perform within tolerance levels
% of creditors paid electronically	N/A	93.0	93.8	93.8	94.0		Performance maintained

Key

performance improved by > 5%

performance deteriorated by > 5%

performance maintained within the above tolerances

N/A no ranking as not a statutory indicator

* represents a benchmark other than Audit Scotland's

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators - 10/11</u>				
<u>Position Statement</u>				
Department	Leisure and Communities			
Performance Indicator	Number of activities promoting reading			
Trend	Previous +1 N/A	Previous 2656	Current 2489	
Deterioration rate	6.29%			
Latest Scottish Ranking	N/A			
Statistical Overview	This is a new indicator selected by the service to assist monitor performance. It is not an indicator specified by Audit Scotland			
Specified/Non-specified	Non-spec.			
Commentary	The severe weather conditions in December had an impact on visitor figures across the city, and a number of regular events such as nursery visits and storytelling sessions were postponed. There were also a lot of seasonal events planned with local schools and nurseries that had to be cancelled. The number of reading activities for December was half that of November and would have been expected to be similar or higher had these activities been able to go ahead.			
Recovery Assessment	Some regular events that were not themed to Christmas were rescheduled.			
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Environmental Health and Trading Standards			
Performance Indicator	% of consumer complaints processed within 14 days			
Trend	Previous +1 N/A	Previous 83.5	Current 77.5	
Deterioration rate	7.2%			
Latest Scottish Ranking	10			
Statistical Overview	This is generally a high performing indicator with performance consistently good. The Council has always been one of the better performing authorities for this performance measure.			
Specified/Non-specified	Specified			
Commentary	In this period there have been some longer than normal completion times due to internet/distance sales. The annual figure is expected to be approximately the same as the previous year.			
Recovery Assessment	As noted			
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Environmental Health and Trading Standards			
Performance Indicator	% of business advice requests dealt with within 14 days			
Trend	Previous +1 N/A	Previous 99.5	Current 94.4	
Deterioration rate	5.3%			
Latest Scottish Ranking	19			
Statistical Overview	Performance for this indicator has always been relatively high with this period's decrease only just above the threshold			
Specified/Non-specified	Specified			
Commentary	There have been a number of in-depth investigations which have increased performance times. It is anticipated that the annual figure will be 96% which is above the performance threshold and therefore satisfactory			
Recovery Assessment	As noted			
Other Comment				

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Department	Housing			
Performance Indicator	Average time to let Council Houses (Non Low Demand)			
Trend	Previous +1 2009/2010 compared to previous year 81	Previous 2009/10 9 months to 31/12/09 75.2	Current 2010/11 9 months to 31/12/10 98.4	
Deterioration rate	-30.85%			
Latest Scottish Ranking	N/A			
Statistical Overview	Performance has deteriorated mainly due to improvements to the letting standard, which includes enhanced repairs i.e. kitchens, decoration and cleaning. This additional work has resulted in taking more time to carry out repairs. The severe weather during the month of December has contributed to deteriorating performance.			
Specified/Non-specified	Specified			
Commentary	It is expected performance will improve as a result of a review of decoration standard and a reduced level of work being carried out. The new relet squad implemented in August 2010 are started to show efficiency savings in time. The kitchen renewal process has been reviewed and is starting to show improvements in performance.			
Recovery Assessment	There is green shoots of recovery, but not enough to recover totally before year end?			
Other Comment	A recent internal review has identified 23 areas for improvement An improvement plan is currently being implemented at present with a final timescale of may 2011			

DUNDEE CITY COUNCIL					
Statutory Performance Indicators					
Position Statement					
Department		Waste Management			
Performance Indicator		Tonnage of municipal waste landfilled			
Trend	landfill recycling	Previous +1	Previous	Current	
		5848 41.1	8619 38.8	10703 36.8	
Deterioration rate	landfill recycling	24% 5%			
Latest Scottish Ranking		n/a			
Statistical Overview		<p>The landfilling of bottom ash has changed the pattern of both indicators Previously all the bottom ash was recycled There is a decrease in active waste being landfilled over the same period</p>			
Specified/Non-specified		Specified			
Commentary		<p>Bottom Ash is a by product from the DERL Waste to Energy plant and until June this year was recycled by a construction company in the production of asphalt for road working. Due to the downturn in the construction industry, the company now has a large tonnage of stockpiled ash and due to SEPA licence conditions they cannot now accept further tonnages. The Department is currently investigating other uses for this material and an application is with SEPA for their consideration. In the meantime the excess ash is being landfilled as an inert material.</p>			
Recovery Assessment		Not likely to recover this financial year			
Other Comment					

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Council-Wide			
Performance Indicator	Incidents of violence towards council employees			
Trend	Previous +1 N/A	Previous 467	Current 552	
Deterioration rate	18.2%			
Latest Scottish Ranking	N/A			
Statistical Overview	This is not an Audit Scotland indicator but forms part of the Council's self-assessment of performance. This indicator has shown steady improvement in recent periods.			
Specified/Non-specified	Non-spec			
Commentary	Most of the increase appears to relate to the Education Department. These incidents are to be investigated with a view to identifying remedial actions.			
Recovery Assessment				
Other Comment				

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Department	Social Work			
Performance Indicator	% of children given a supervision order seen by supervising officer within 15 days			
Trend	Previous +1 100.0	Previous 93.7	Current 87.4	
Deterioration rate				
Latest Scottish Ranking	22	(2008/09)		
Statistical Overview	Monthly figures have varied between 83% and 100% since March 2008. This is actually a minor improvement over last quarter (84.3), but since figures are now calculated cumulatively to be better predictors of end of year results the positive results of 100% of children being seen in November and December are not visible in the overall result.			
Specified/Non-specified	Non-spec			
Commentary	In total, 101/115 children were seen on time between 1st April and 31st December. Performance deteriorated seriously in April and May and hasn't fully recovered from then. Figures for the last quarter (October - December 2010) were actually 28/29 (=97%).			
Recovery Assessment	It is anticipated that this indicator will never reach 100% due to the nature of the client group but if current improvements continue the the end of year result could be full recovery to previous year's standard.			
Other Comment				

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Department	Finance Revenues			
Performance Indicator	% of cases for which the calculation of benefit due was correct.			
Trend	Previous +1 99.6	Previous 98.1	Current 82.2	
Deterioration rate	16.2%			
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	Non-spec			
Commentary	<p>Previously, the figure quoted was statistical information required by the Department for Work & 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	<p>The monthly figures from September are, Sept - 82.5, Oct - 82.2, Nov - 84.3, Dec - 90.1, Jan - 80.7 and Feb - 83.0</p> <p>Managers continue to monitor resources in an endeavour to improve performance.</p>			

DUNDEE CITY COUNCIL**Statutory Performance Indicators****Position Statement**

Department	Finance Revenues			
Performance Indicator	% of benefit claims determined within 14 days.			
Trend	Previous +1 94.0	Previous 90.0	Current 82.5	
Deterioration rate	8.3%			
Latest Scottish Ranking	N/A			
Statistical Overview	Performance has fluctuated over the last few years.			
Specified/Non-specified	Non-spec			
Commentary	In June and July, there were IT issues which had a significant impact on the output of processing of all Revenues work, not just benefits. These issues resulted in poor output figures for the months of July and August. This in turn significantly affected the cumulative figure to December.			
Recovery Assessment	The IT issues were resolved and since August, the monthly figures have improved which will have a positive affect on the next reported figures.			
Other Comment	The monthly figures from September are, Sept - 82.3, Oct - 84.2, Nov - 87.1, Dec - 93.5, Jan - 93.5 and February - 95.9. Managers continue to monitor resources in an endeavour to improve performance.			

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Department	Housing			
Performance Indicator	% of House Sales completed within 26 weeks			
Trend	Previous +1 2009/2010 compared to previous year 98.20%	Previous 2009/10 6 months to 31/12/09 100%	Current 2010/11 6 months to 31/12/10 93%	
Deterioration rate	7.00%			
Latest Scottish Ranking	5 (2008/09) N/A (2009/10)			
Statistical Overview	Performance has improved year on year between 2005 and 2009 culminating in 100% complete within the 182 day target in 2009/10, as detailed below: 2005/6 ...64% complete within target 2006/07....77% complete within target 2007/08....81% complete within target 2008/09....96% complete within target 2009/10....100% complete within target 2010/11...(April 2010 to December 2010) 93% complete within Target.			
Specified/Non-specified	Non-spec			
Commentary	<p>Up to 31st December 2010 D.C.C. has sold 44 properties under The Right To Buy. Only 3 sales fell out with the preferred timeframe of 182 days one in August 2010 one in September 2010 and one in November 2010</p> <p>A cumulative end of year goal of around 80% (in terms of the 182 day processing timescale) is felt to be a much more realistic target given the small number of sales involved in this financial year as well as the number of variables for each department involved in the R.T.B.(Right to Buy)process. It is also perhaps worth noting that some of the 'variables' that impact on the processing timescales are outwith this Council's control. In addition to this we may (on occasion due to the current financial market constraints) wish to apply a more 'sympathic' approach towards our customer base and allow them additional time to organise their finances which in turn allows them to proceed with the sale .</p> <p>The efforts to date by all the Departments involved in this Corporate process have surpassed the 80% target set and we will corporately continue to strive towards 'excellence' in terms of this performance indicator.</p> <p>Detailed below is the percentage of overall sale time for each department for the 3 sales that fell outwith the 182 day timeframe:</p> <p>Sale 1 (August 2010) Housing 5.41% City Development 30.26% Legal 64.33% Sale 2 (September 2010) Housing 3.99% City Development 19.89% Legal 76.12% Sale 3 (November 2010) Housing 3.02% City Development 21.60% Legal 75.38%</p> <p>I would not consider the 3 sales made a significant impact when compared against the overall departmental cumulative performance for this process. As at the end of December 2010 93% of all Right to Buy sales have been processed within 182 days this is compared to 100% last year for the same timeperiod.</p>			
Recovery Assessment Other Comment	100% of all sales processed within 182 days is no longer achievable (on a cumulative basis) within the financial year 2010/11 . Given the number of variables involved for each department in the sale of council housing under The Right to Buy, the efforts this year by all departments involved in this corporate process is considered more than reasonable in terms of achievement.			