

REPORT TO: POLICY AND RESOURCES COMMITTEE - 23 SEPTEMBER 2013

**REPORT ON: STATUTORY PERFORMANCE INDICATORS 2012/2013 -
CORPORATE PERFORMANCE SELF-ASSESSMENT**

REPORT BY: DIRECTOR OF CORPORATE SERVICES

REPORT NO: 355-2013

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 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 2012/2013.

2.2 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.

2.3 The Council publish the Improvement Service indicators for 2012/13 later this year.

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 third annual self-assessment of performance.

4.3 In addition to these the Improvement Service has published further indicators, many of which rely on the Local Financial Returns for compilation. These indicators are currently being developed to improve comparisons from one authority to another and are mandatory from financial year 2013/14.

5.0 **PERFORMANCE OVERVIEW**

5.1 The Council's full self-assessment of performance is provided in Appendix 1 and is colour coded. Targets have been provided where possible.

5.2 Overall performance level for 2012/2013 is 85% which is very similar to the 86% recorded last 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. Six of the indicators maintained performance during the year. Public image and office visit satisfaction were the only areas in which performance declined. It should be noted that the rolling three-year averages for these indicators are much more similar to current performance.

6.1.2 Revenues and Services Costs

Performance levels for five of the seven indicators were maintained. Cost of Council Tax and Non-Domestic Rates collection were the only areas in which performance declined

6.1.3 Employees

The Council is currently compiling five indicators in this performance category. Performance was maintained or improved for two of the indicators, with a further two indicators being new which could not be compared. Sickness absence including teachers was the only indicator which declined but this is expected to improve as improvements to absence monitoring are implemented.

6.1.4 Assets

The Council is currently collecting three indicators in this performance category from a corporate perspective. All of these indicators maintained performance compared to the previous years.

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 excellent. This is a relatively 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 noteworthy as this is a relatively new performance category.

6.1.7 Equalities and Diversity

The Council is currently measuring three indicators in this performance category two of which maintained performance in 2012/2013. This is therefore regarded as a good overall performance. Percentage of highest paid 2% employees who were female declined. However, it is recognised that relatively small numbers are involved which can skew 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. Five of the seven indicators either maintained or improved performance during 2012/2013 which is regarded as an excellent overall performance.

The administrative penalties and cautions indicators have been shaded neutral as these are strongly affected by Council policy to pursue successful prosecutions for fraud which more than doubled.

6.2.2 Community Care

The Council is currently collecting eleven indicators for this category of performance at corporate level. Nine of these indicators maintained or improved performance with only respite care weeks provided to 18 – 65 year olds declining in performance. The remaining indicator is new and has been shaded neutral.

6.2.3 Criminal Justice

The Council monitors seven performance indicators at corporate level for this category of performance. Four of these indicators either maintained or improved, with two new indicators not capable of comparison. Percentage of offenders who complete their orders was the only indicator which declined.

6.2.4 Cultural and Community Services

The Council is currently monitoring seven performance indicators in this category of performance at a high level. All indicators either maintained as improved performance during the year. This is an excellent performance.

Note: Although Leisure & Culture Dundee is a separate legal entity, Dundee City Council has a specific duty to monitor its performance as determined by Audit Scotland's Annual Performance Directive. The forum and frequency of such monitoring may be subject to change with the agreement of the SCIO.

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 2012/2013 which is regarded as a very good overall performance.

Road network maintenance and street light average repair time were the only areas in which performance declined with the former still being the best of the main Scottish cities and both considered very good performance.

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 four of these indicators which is considered a very good overall performance.

The only areas of performance decline were secondary school occupancy rate and the school and pre-school inspection rate.

6.2.7 Child Protection

The Council is currently collecting seven indicators corporately in this performance category, five of which either maintained or improved performance. The other two indicators are new and have no direct comparatives.

This is regarded as a very good overall performance.

It should be noted that these indicators in particular are under continuous review to provide better measures of performance and the definitions may be amended for 2013/14.

6.2.8 Housing and Homelessness

The Council is currently collecting fourteen indicators in this performance category. 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. This is the Council's most improved service again this year. An impressive eight of the fourteen indicator improved performance significantly.

This service's performance also raises the performance level of the Council as a whole which is significant.

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 2012/2013 and this is regarded as an excellent performance as many of the indicators are already at high performance levels.

6.2.10 Waste Management

The Council is currently measuring five indicators in this category of performance. Performance was maintained or improved for four of the five indicators. The only area in which performance declined was the recycling indicator.

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 Head of Democratic and Legal Services 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 2011/2012 (Audit Scotland 2010 Direction).

**MARJORY M STEWART
DIRECTOR OF CORPORATE SERVICES**

17 September 2013

DUNDEE CITY COUNCIL

Statutory Return 2012/13

SPI 1 Corporate Management	Target	2013 Actual	2012 Actual	Variance	Notes
Responsiveness to our communities					
1. Invoices paid within 30 days	92	93	93		Performance maintained
2. % positive response on Council image	65	60	73		
3. % customer satisfaction with telephone contacts	90	97	93		Improvement of 4.3%
4. % customer satisfaction with office visits	95	89	97		
5. % of formal complaints responded to within target time	95	62	63		Performance maintained
6. Local creditors paid within 14 days	80	80	81		Performance maintained
7. Value of efficiency gains	3.9m	6.6m	11.2m		
8. Council Tax level	1,211	1,211	1,211		Performance maintained
Revenues and Service Costs					
1. Cost per dwelling of Council Tax	25.00	22.19	20.37		
2. Income due from CT received in year	90.0	93.11	93.3		Performance maintained
3. Revenue Budget as a % of expenditure	0.00	0.02	-0.10		Performance maintained
4. Capital Budget as a % of expenditure	0.00	-0.86	-4.00		Performance maintained
5. % of creditors paid electronically	93.0	93.0	93.6		Performance maintained
6. Cost of collecting NDR	35.00	46.93	41.31		
7. Income due from NDR collected in the year	96.00	95.82	95.76		Performance maintained
Employees					
1. Average number of days lost through sickness - teachers	8.0	6.15	6.3		Continued improvement
2. Average number of days lost to sickness - all others	10.0	11.78	11.0		
3. No. of accidents to Council employees	400	251	288		Significant improvement
4. % of employees receiving an Employee Development and Performance Review	100	69	N/A		New indicator
5. % of employees whose departments hold Bronze Medal Healthy Working Lives	100	60	N/A		New indicator
Assets					
1. Operational accommodation in satisfactory condition	68	80.9	80.24		Performance maintained
2. Operational accommodation suitable for current use	100	82.5	81.7		Performance maintained
3. Required maintenance cost of operational assets per m2	34.4	35.2	36.89		Performance maintained
Procurement					
1. Total annual savings as a result of procurement policies	400k	750k	750k		Performance maintained
2. % procurement spend with contracted suppliers	30	76	65		Excellent improvement
3. % procurement officers training for a qualification	15	9	9		Performance maintained
4. % total transactions that are e-transactions	70	79	76		Continued improvement
Sustainable development					
1. Carbon Dioxide (CO ₂) emissions from Council's operations	34,086	39,605	38,471		Performance maintained
2. No. of greenspace quality standards (Green flag (park) Yellow/Blue Flag award (beach))	5	5	5		Performance maintained
3. Street Cleanliness Index Score	70	73	75		Performance maintained
4. Streets (A and B) cleaned to an acceptable standard	100	97	98		Performance maintained
5. No. of schools gaining Eco-School Awards (by Award):					
Registered	56	55	54		Performance maintained
Bronze	38	41	40		Performance maintained
Silver	22	25	25		Performance maintained
Green Flag	4	7	5		Improvement of 40%
Equalities and diversity					
1. % of highest paid 2% employees who are female	29	31.0	33.3		
2. % of highest paid 5% employees who are female	39	40.6	40.5		Performance maintained
3. % of buildings accessible to disabled people	100	86.6	86.1		Performance maintained

SPI 2 : Service Performance

Benefits administration					
1. Gross cost per case of benefits administration	80	65.64	65.66		Performance maintained
2. Average no. of days to process new claims	36	19.3	20.0		Performance maintained
3. % of cases for which the calc of benefit due was correct	98	87.4	84.9		Continued improvement
4. % of benefit claims determined < 14 days	97	96.6	94		Continued improvement
5. No of successful prosecutions for fraud	3	43	17		Significant improvement
6. No of administrative penalties	20	15	24		Factor of the above
7. No of administrative cautions	20	9	27		Factor of the above
Community care					
1. Number of people age 65+ receiving homecare	1953	1540	1601		Performance maintained
2. Number of homecare hours per 1000 age 65+	556	490.4	474.5		Performance maintained
3. As a % of homecare clients age 65 + no.receiving :-					
- personal care	54	65.06	62.71		Performance maintained
- service during evenings/overnight	39	35.51	36.4		Performance maintained
- service at weekends	58	60.77	54.13		Excellent improvement
4. Intensive home care as a % of all long-stay care	30	31.26	35.02		Excellent improvement
5. No of respite weeks provided to people aged 18-65	4036	4053	4370		
6. No of respite weeks provided to people aged 65+	2367	3252	2357		Excellent improvement
7. No. of patients delayed for more than 42 days after being deemed medically fit for discharge	0	0	N/A		New indicator
8. No of episodes of emergency admissions to hospital for those aged 65+	N/A	6390	6393		Performance maintained
9. Bed days for emergency admissions to hospital for those aged 65+	N/A	83584	91446		Excellent improvement
Criminal Justice Social Work					
1. % of Social Enquiry Reports submitted by due date	95	99.2	98.9		Performance maintained
2. % Community Payback Orders seen within one working day	95	90.0	93.6		Performance maintained
3. Average hours to complete a Community Payback Order - Level 1	5.0	4.2	N/A		New - no direct comparison
4. Average hours to complete a Community Payback Order - Level 2	7.0	6.3	5.3		New - no direct comparison
5. % of offenders inducted < 5 working days of receiving CPO	85	88.3	91.3		Performance maintained
6. % of offenders commencing unpaid work < 7 days of receiving CPO	45	55.4	50.0		Excellent improvement
7. % of offenders who complete their orders.	60	76	82		
Cultural & Community Services					
1. No of attendances per 1,000 population - pools	3890	3786	3701		Performance maintained
- indoor facilities	6327	6271	6438		Performance maintained
2. No of visits to museums per 1000 population made in person	1800	2227	2025		Significant improvement
	1190	1901	1896		Performance maintained
3. No of visits to council libraries per 1000 population	9987	9249	9691		Performance maintained
4. No of visits to community centres per 1,000 population	2350	2972	2967		Performance maintained
5. No of attendances at Council learning provision per 1,000	130	169	149		Significant improvement
City Development					
1.% householder applications dealt with < 2 months	60	91.5	85.4		Significant improvement
% all application dealt with with < 2 months	60	77.3	65.6		Significant improvement
2. % of road network that should be considered for maintenance	45	27.7	25.8		
3. Average time taken to repair a street light	2.0	3.16	2.8		
4. % of street lights repaired < 7 days	96.9	96.00	94.31		Performance maintained
5. % of traffic lights repaired < 48 hours	99	98.4	99.6		Performance maintained
6 % of population covered by local plans < last 5 years	100	100	100		New plan being adopted
Childrens Education					
1. % of primary schools where ratio of pupils to places is 61% to 100%	58	64.0	38.0		Improvement of 68%
2. % of secondary schools where ratio of pupils to places is 61% to 100%	89	78.0	88.9		
3. % of school leavers entering positive destinations	88	90.0	88.7		Continued improvement
4. % of young people achieving at least SQA Level 3 in English and Maths by end of S4	90	94	93		Continued improvement
5. Average tariff score for S4 pupils	157	163	163		Performance maintained
6. % of school and pre-school centres receiving positive inspection reports	100	88.0	96.2		
Child protection and childrens social work					
1. Increase % of children on supervision order (home) seen within 15 days	95	91.9	88.9		Continued improvement
2. Increase % of looked after children in care with Dundee Foster carers	84	68.9	68.8		Continued improvement
3. Maintain % of Child Protection Referrals responded to < 24 hours	100	95.2	97.1		Performance maintained
4. % of initial CP case conferences taking place within 15 working days of a decision to hold a Case Conference	75	48.4	N/A		New indicator
5. % of young people receiving aftercare in education, training or employment.	55	40.3	N/A		New indicator
6. Average tariff score of Looked after Children	100	98	80		Excellent improvement
7. Number of children secured in adoptive placements on 31 March each year	25	19	18		Performance maintained

Housing and Homelessness				
1. % dwellings meeting SHQS	36	74.1	55.7	 Excellent improvement
2. Arrears as a % of the net amount of rent due	9	9.9	10.0	 Performance maintained
Arrears > £250	5	6.7	5.8	
% of tenants giving up tenancies in arrears	48	48.3	49.6	 Performance maintained
average debt due as a % of average weekly rent	1106	827.43	938.44	 Excellent improvement
% of tenant arrears written off or collected	66.5	67.4	59.1	 Excellent improvement
3. % of households housed	45	70.9	68	 Continued improvement
% of cases reassessed < 12 months of completion of duty	3.5	3.2	3.9	 Excellent improvement
4. Average re-let time not low demand houses	65	56	61	 Excellent improvement
5. Average re-let time low demand	70	56	71	 Excellent improvement
6. Rent loss due to voids as a % of total rent due	2.5	1.8	2.1	 Excellent improvement
7. No of response repairs and % carried out by category	90	86.4	90.6	 Performance maintained
8. National Home Energy Rating	100	92	76.7	 Excellent improvement
9. Number of Council and Registered Social Landlord properties built in the last 12 months	108	64	91	
Protective services				
1. Noise complaints - requiring attendance on site	24hrs	6.74hrs	8.8hrs	 Improvement of 23%
- dealt with under the Act	20mins	16.48mins	18mins	 Improvement of 8%
2. Consumer complaints dealt with < 14 days	85	77.7	78.4	 Performance maintained
Business advice requests < 14 days	99	94.3	96.5	 Performance maintained
3. % of food alerts receiving a response < 48 hours	100	100	100	 Performance maintained
% communicable disease notifications receiving a response < 2 working days	100	100	100	 Performance maintained
4. % of pest control responses < target time	100	97	98	 Performance maintained
Waste Management				
1. Net cost of refuse collection	54	68.77	68.11	
Net cost of refuse disposal	80	84.27	89.79	
2. Achieve and retain PASS 100 accreditation	100	100	100	 Performance maintained
3. No of households with kerbside boxes	15,766	15,839	15,839	 Performance maintained
4. % of household waste recycled	N/A	27.76	31.80	

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Council-Wide			
Performance Indicator	% positive response on Council image			
Trend	Previous +1 67	Previous 73	Current 60	
Deterioration rate	17.8%			
Latest City Ranking	N/A			
Statistical Overview	All local authorities employ the use of perception indicators regarding the services they provide. However at the moment these are not directly comparable from authority to authority. Plans are in place to make these more comparable in future years.			
Specified/Non-specified	Non-spec.			
Commentary	<p>The Annual survey includes a list of 11 factors which seek to assess respondents' overall impression of the Council. A ten-year Trend Analysis has been carried out on the basis of 3-year rolling averages. This shows despite fluctuations from year to year which may relate to the timing of the survey or changes in the factors included in the overall index, there continues to be a long-term improving trend.</p> <p>The 3-year average to 2012 is 67% compared to 67% in the 3 years to 2011 and 66% in the 3 years to 2010 Looking further back the average in the 3 years to 2004 was 55%</p>			
Recovery Assessment	Evidence from previous surveys suggests that figures do fluctuate from year to year so it seems appropriate to take a long term view Nevertheless one of the individual factors for which the score fell most between 2011 and 2012 was "listens to complaints" and action has been taken in an effort to improve the public's perception of the Council in this area.			
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Council-Wide			
Performance Indicator	% customer satisfaction with office visits			
Trend	Previous +1 90	Previous 97	Current 89	
Deterioration rate	8.25%			
Latest City Ranking	N/A			
Statistical Overview	All local authorities employ the use of perception indicators regarding the services they provide. However at the moment these are not directly comparable from authority to authority. Plans are in place to make these more comparable in future years.			
Specified/Non-specified	Non-spec.			
Commentary	Satisfaction with office visits fell to 89% in 2012 compared to the exceptionally high figure in 2011 but is comparable to the 5 years prior to that. A long-term Trend Analysis has been carried out on the basis of 3-year rolling averages and shows an improving trend since the figure of 81% in 2003 and 2004.			
Recovery Assessment	No action is required as the result in 2012 was comparable with previous years with the exception of 2011 where an unusually high score was recorded. Results will continue to be monitored but there is no evidence of any significant issues requiring action.			
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Revenues & Customer Services			
Performance Indicator	Cost of Collecting the Council Tax			
Trend	Previous +1 22.26	Previous 20.37	Current 22.19	
Deterioration rate	8.93%			
Latest City Ranking	4			
Statistical Overview	This indicator was Specified by the Improvement Service and will therefore be a mandatory indicator in future performance returns.			
Specified/Non-specified	Specified			
Commentary	<p>This indicator has declined due to increased diligence costs combined with a reduction in statutory addition income due to the current economic climate.</p> <p>It should be noted that the current cost figure is almost exactly the same as the 2011 figure despite the more difficult economic conditions.</p>			
Recovery Assessment	It is hoped that as current economic conditions ease, further improvements to this indicator can be made in future years			
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Revenues & Customer Services			
Performance Indicator	Cost of Collecting Non-Domestic Rates			
Trend	Previous +1 43.61	Previous 41.31	Current 46.93	
Deterioration rate	13.60%			
Latest City Ranking	3			
Statistical Overview	This is not a Specified indicator but it is a Headline Performance indicator for CIPFA which means it is important and can easily be compared from one authority to another authority each year.			
Specified/Non-specified	Non-spec.			
Commentary	This indicator has declined due to increased diligence costs combined with a reduction in statutory addition income due to the current economic climate.			
Recovery Assessment	It is hoped that as current economic conditions ease, further improvements to this indicator can be made in future years			
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Council-Wide			
Performance Indicator	Average number of days lost to sickness - local government staff			
Trend	Previous +1 11.00	Previous 11.03	Current 11.78	
Deterioration rate	6.79%			
Latest City Ranking	3			
Statistical Overview	This indicator is specified by Audit Scotland. It is a key indicator and can be readily compared from authority to authority.			
Specified/Non-specified	Specified			
Commentary	<p>Absence Statistics continue to be discussed and monitored at the Strategic Management Team.</p> <p>Council Sickness Absence Procedure has recently been reviewed and was approved at the SMT and agreed with the Trade Unions</p> <p>A computerised absence management system has been developed and will be rolled out to all Council Departments in 2013. The system provides real time information to managers as well as ensuring compliance with procedures.</p>			
Recovery Assessment	It is hoped that the implementation of the new absence managing system and the revised Procedure for Managing Absence and Promoting Attendance will have a positive impact on the Council's Absence levels including the involvement of Occupational Health and an earlier stage.			
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Council-Wide			
Performance Indicator	Percentage of employees in the top 2% who are female			
Trend	Previous +1 32.8	Previous 33.30	Current 31.00	
Deterioration rate	6.91%			
Latest City Ranking	4			
Statistical Overview	This is an indicator which is specified by Audit Scotland. It is a key indicator and can be compared readily from one authority to another.			
Specified/Non-specified	Specified			
Commentary	The total of females in the top 2% of council employees reduced by 3 since the 2012 return. It should be noted that the impact of even small changes to this indicator can have a material effect due to the small numbers involved in its compilation. It should be further noted that the decline is only just over the 5% significance threshold.			
Recovery Assessment	Equality and Diversity Steering Group to take steps to tackle identified gender imbalances within Dundee City Council.			
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Social Work			
Performance Indicator	Number of respite weeks provided to people aged 18-64			
Trend	Previous +1 4367.00	Previous 4370	Current 4053	
Deterioration rate	7.25%			
Latest City Ranking				
Statistical Overview				
Specified/Non-specified	non-specified			
Commentary	<p>Due to the refurbishment of McKinnon Centre which specifically supports adults with a physical disability we were unable to offer respite in this facility during a large part of this financial year. Alternative arrangements were offered to individuals, however many people decided not to take these up. This resulted in an overall reduction. Additionally, as a result of a review of day services for people with learning disabilities a small number of people have moved to education or employment and some people are now receiving more personalised services at home, resulting in these people not receiving conventional respite services.</p>			
Recovery Assessment	<p>The findings from the review of day services will provide further intelligence to assist us to design personalised services which will include a combination of mainstream respite services and alternative services. The main objective of this is to achieve personal outcomes for people who use social work services and their carers.</p>			
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Social Work Department - Criminal Justice Services			
Performance Indicator	Percentage of offenders who complete their orders.			
Trend	Previous +1 N/A	Previous 82	Current 76	
Deterioration rate	7.32%			
Latest City Ranking	N/A			
Statistical Overview	This indicator is not Specified by Audit Scotland and is therefore not readily available for comparison from one authority to another. However it is regarded as an important indicator by the Council. As it is new, limited data is available to assess likely performance trends.			
Specified/Non-specified	Non-spec			
Commentary	<p>In 2011/12, Community Payback Orders were a new disposal. They were given priority to the old type orders (Community Service and Supervised Attendance Orders), which were still being issued at the time. This led to very high performance for the first year. In 2012/13, the majority of the orders were CPO orders. Also in the first year of implementation, there were fewer breaches to the court. Again this improved performance for the first year of CPO being in operation. Also for part of 2012/13 there was a shortage of unpaid work supervisors, which also had some impact on the performance.</p>			
Recovery Assessment	Difficult to assess at present due to only two years' data being available			
Other Comment				

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Department	City Development			
Performance Indicator	Percentage of road network that should be considered for maintenance			
Trend	Previous +1 28.0	Previous 25.80	Current 27.70	
Deterioration rate	7.36%			
Latest City Ranking	1			
Statistical Overview	This is an indicator Specified by Audit Scotland and therefore it can be readily compared from one authority to another. For 2011/12 Dundee's relative performance was still the best of the main cities.			
Specified/Non-specified	Specified			
Commentary	The indicator has increased from the previous period due to to the effect of recent cold winters and wet summers have had on the network. This trend is similar across the majority of councils in Scotland. It should be noted that the Council's performance is top of the Cities' performance.			
Recovery Assessment	The Council has increased capital funding allocations over the coming 3 years to help address this issue.			
Other Comment				

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

Department	City Development			
Performance Indicator	Average time taken to repair a street light			
Trend	Previous +1 2.6	Previous 2.80	Current 3.16	
Deterioration rate	12.86%			
Latest City Ranking	N/A			
Statistical Overview	This indicator is not Specified by Audit Scotland and therefore cannot be readily compared from one authority to another.			
Specified/Non-specified	Non-spec			
Commentary	<p>The number of street lighting faults have fallen from 4601 in 2011-12 to 4166 in 2012-13. There are now a higher percentage of Electricity faults which have an impact on the average time to repair. Typically electricity supply faults take in excess of 2 weeks to repair hence increase the overall average repair time.</p>			
Recovery Assessment	<p>It is considered that current performance level is still high.</p>			
Other Comment				

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

Department	Education			
Performance Indicator	% of secondary schools where the ratio of pupils to places is 61% to 100%			
Trend	Previous +1 88.9	Previous 88.9	Current 78.0	
Deterioration rate	12.26%			
Latest City Ranking	N/A			
Statistical Overview	This used to be an Audit Scotland statutory indicator but they no longer collect the information. Therefore it is no longer directly comparable from authority to authority.			
Specified/Non-specified	Non-spec.			
Commentary	A three year declining trend in the overall secondary school population continues to impact upon the ratio of pupils to places. Following changes/increases to English and Maths class sizes in the majority of secondary schools in session 2012-13, a review of secondary school capacities resulted in increased capacities within schools. This change has contributed to the reduction in % of secondary schools to places between 61% and 100%.			
Recovery Assessment	On-going monitoring of the secondary school estate in relation to projected pupil population.			
Other Comment				

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Department	Education			
Performance Indicator	% of school and pre-school centres receiving positive inspection reports			
Trend	Previous +1 100.0	Previous 96.2	Current 88.0	
Deterioration rate	8.52%			
Latest City Ranking	N/A			
Statistical Overview	This is not a Specified indicator and is therefore not readily comparable to other local authorities. Performance has declined over the last two years due to the factors noted below.			
Specified/Non-specified	Non-spec.			
Commentary	It should be noted that the decrease in the percentage of schools and pre-school centres receiving positive inspection reports (3 year average) is derived from the inspections of two primary schools (Dens Road Primary School and St Andrew's RC Primary School) and one secondary school (St Paul's RC Academy) conducted during the period 1 April 2012 - 31 March 2013. While all schools were rated weak in relation to national performance quality indicator 5:3 Meeting Learning Needs, St Andrew's RC Primary school and St Paul's RC Academy were rated as 'satisfactory', with Dens Road Primary School rated 'good' in relation to quality indicator 2:1 Learners' Experiences. In addition, both St Paul's RC Academy and Dens Road Primary School were rated as 'satisfactory' in relation to quality indicator 1:1 Improvements in Performance, with St Andrew's RC Primary School rated 'weak'.			
Recovery Assessment	Continued improvement in meeting the learning needs of all pupils lies at the heart of the Education Department's Service Plan 2012 - 17. Improvements in planning and delivering effective learning, teaching and assessment continues to be made within schools. Follow-up visits by Education Scotland to inspected schools notes good progress in this area.			
Other Comment				

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Department	Housing			
Performance Indicator	Percentage of tenants owing more than 13 weeks rent excluding those > £250			
Trend	Previous +1 5.9	Previous 5.8	Current 6.7	
Deterioration rate	15.52%			
Latest City Ranking	2			
Statistical Overview	This is an indicator which is Specified by Audit Scotland. It is a key indicator and can be compared readily from one authority to another.			
Specified/Non-specified	Specified			
Commentary	<p>The Arrears Service Improvement Team has carried out a review of the arrears process and highlighted improvements in the process which focus on early intervention and prevention. Whilst there has been an increase in the percentage of tenants owing more than 13 weeks rent, the overall percentage of rent arrears has reduced from 10% to 9.9%. The Service Improvement Team has been working on a number of projects including the implementation of a new IT System which has a focus on Early Intervention and Prevention supported by locality-based officers.</p>			
Recovery Assessment	It is anticipated that the new IT System with improved case management and a management information facility will allow improved targeting of these higher balance arrears.			
Other Comment	The impact of the introduction of the Universal Credit from Autumn 2013 cannot yet be predicted.			

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Housing			
Performance Indicator	Number of Council and Registered social Landlord properties built in the last 12 months			
Trend	Previous +1 N/A	Previous 91	Current 64	
Deterioration rate	-15.12%			
Latest City Ranking	N/A			
Statistical Overview	This indicator is not specified by Audit Scotland. Therefore it cannot be compared readily from one authority to another. However it is considered a key indicator for the Council			
Specified/Non-specified	Non-spec			
Commentary	The target for affordable housing supply completions is based on average completions each year over a five year period. The actual completions are dependant upon the availability of funding within the Affordable Housing Supply Programme (AHSP), approvals and completions achieved each year. The rate of completions will increase as the shemes approved under the AHSP at Mill O'Mains Phase 2 and Whitfield reach completion on site.			
Recovery Assessment				
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Environment			
Performance Indicator	% of household waste recycled by the authority			
Trend	Previous +1 N/A	Previous 31.80	Current 27.76	
Deterioration rate	12.07%			
Latest City Ranking	3			
Statistical Overview	The above indicator is a Specified Indicator and ranked third of the four cities in 2011/12. This indicator is in transition with the future measure of comparative performance for authorities being total waste recycled.			
Specified/Non-specified	Specified			
Commentary	This figure is slightly lower than last year as a result of several factors. The DERL WTE plant is currently undergoing a major refit and a fall in garden waste has also impacted on the recycling rate. Recessionary tendencies reflecting changing consumer behaviour (e.g. fall in amount of glass recycled) have also affected this year's figure.			
Recovery Assessment				
Other Comment				