

REPORT TO: SCRUTINY COMMITTEE – 10 DECEMBER 2014

**REPORT ON: CORPORATE PERFORMANCE SELF-ASSESSMENT 2014/2015 -
REPORT FOR SIX MONTHS TO 30 SEPTEMBER 2014**

REPORT BY: CHIEF EXECUTIVE

REPORT NO: 442-2014

1 PURPOSE OF REPORT

- 1.1 The purpose of this report is to advise the Elected Members of the performance of Dundee City Council for the six months of the financial year to 30 September 2014, as defined by the Key Quarterly Performance Indicators.

2 RECOMMENDATION

- 2.1 Elected Members note that performance levels for the first six months of the financial year have generally been maintained or improved.
- 2.2 All Chief Officers should review the contents of Appendix 1 as it relates to their service and consider if there are any indicators for which performance can be improved in the remainder of 2014/2015.

3 FINANCIAL IMPLICATIONS

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

4 BACKGROUND

- 4.1 The Council has now been monitoring performance on a quarterly basis for a number of years during which time it has become clear that the very process of monitoring performance more frequently than the traditional annually has helped improve performance and in some cases significantly.
- 4.2 In common with other Scottish Councils, Dundee City has now completed its fourth year of performance self-assessment. Future quarterly performance reports will include those indicators which arise as a result of new service planning activities where possible.
- 4.3 It should be noted that Libraries have now reviewed their performance indicators. These have been updated at D010 and comparative information provided. It is noteworthy that all of these have either maintained or improved performance.

5 PERFORMANCE OVERVIEW

- 5.1 The key performance indicators to be measured on a quarterly basis are listed in Appendix 1. Performance for each of these has been coded with an upward triangle reflecting a performance improvement >5% and a circle denoting performance +/- 5%. A downward triangle denotes performance deterioration of >5%.
- 5.2 In Appendix 1, 87 % of the performance indicators either showed performance being maintained or improved. Only 8 indicators suggested a significant deterioration in performance. 15 of the indicators demonstrated significant improvement on the performance of the previous period..

6 DUNDEE OUTCOMES

6.1 D01 – Dundee will be an internationally recognised city at the heart of a vibrant region with more and better employment opportunities for our people

6.1.1 The Council is currently collecting 2 indicators on a quarterly basis in this category. Performance has declined significantly for 50% of these indicators compared to the same period last year. Business start-ups declined and the other indicator is new.

6.2 D02 – Our people will be better educated and skilled within a city renowned for learning, research innovation and culture

6.2.1 The Council is currently collecting 4 indicators on a quarterly basis in this category for which 100% have maintained or improved performance compared to the previous period.

6.3 D03 – Our children will be safe, healthy, achieving, nurtured, active, respected, responsible and included

6.3.1 The Council is currently collecting 5 indicators on a quarterly basis in this category 80% of which have maintained or improved performance compared to the previous period. Speed of GP case conferences was the only indicator for which performance declined.

6.4 D05 – People in Dundee will have improved physical and mental well-being

6.4.1 The Council is currently collecting 2 indicators on a quarterly basis in this category, for which 100% have improved performance compared to the previous period.

6.5 D06 – People in Dundee are able to live independently and receive support when they need it

6.5.1 The Council is currently collecting 3 indicators on a quarterly basis in this category for which 100% have maintained performance compared to the previous period.

6.6 D07 – Our communities will be safe and feel safe

6.6.1 The Council is currently collecting 4 indicators on a quarterly basis in this category for which 75% have maintained performance compared to the previous period. Level 1 Payback Orders were the only indicator for which performance declined.

6.7 D08 – Dundee will be a fair and socially inclusive city

6.7.1 The Council is currently collecting 5 indicators on a quarterly basis in this category for which 80% have improved or maintained performance compared to the previous period. The number of homeless applications increased over which the Council has limited control.

6.8 D09 – Our people will live in strong, popular and attractive communities

6.8.1 The Council is currently collecting 9 indicators on a quarterly basis in this category for which 89% have maintained or improved performance compared to the previous period. The statutory noise indicator was the only indicator for which performance declined, yet this was still within target performance.

6.9 D010 – Our communities will have high quality and accessible local services and facilities

6.9.1 The Council is currently collecting 8 indicators on a quarterly basis in this category for which 86% have maintained and improved performance compared to the previous period. Visits to community centres was the only indicator for which performance declined.

6.10 D011 – Our people will live in a low carbon, sustainable city

6.10.1 The Council is currently collecting 1 indicator on a quarterly basis in this category which has improved performance compared to the previous period.

7 CORPORATE OUTCOMES

7.1 C01 – Our customers will get the services they need in an efficient and customer focussed manner

7.1.1 The Council is currently collecting 17 indicators on a quarterly basis in this category of performance for which 94% either maintained or improved performance compared to the previous period. Street light repairs was the only indicator for which performance significantly declined..

7.2 C02 – Our organisation values and respect its employees so involves all equally in improving our services

7.2.1 The Council is currently collecting 3 indicators quarterly in this category for which 67% have maintained performance compared to the previous period. Teachers sickness absence was the only indicator for which performance declined significantly.

8 POLICY IMPLICATIONS

8.1 This report has been screened for any policy implications in respect of Sustainability, Environment Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management

There are no major issues.

9 CONSULTATION

9.1 The Director of Corporate Services and Head of Democratic and Legal Services have been consulted on the content of this report.

10 BACKGROUND PAPERS

Audit Scotland Performance Indicator Guidelines 2013/14 and 2014/15.

David R Martin
Chief Executive

01/12/14

**Statutory Return/Self-Assessment 2013/2014
Corporate Performance – Dundee Outcomes**

Outcome	2012/13	2013/14 compared to previous year		2013/14 6 months to 30/09/13	2014/15 6 months to 30/09/14		Comment
DO1 Dundee will be an internationally recognised city at the heart of a vibrant region with more and better employment opportunities for our people City Development							
Number of employability pipeline clients achieving a job outcome	N/A	N/A	N/A	N/A	458		New indicator
New business start ups assisted by the business gateway	303	286	▼	159	141	▼	Decline 11%
DO2 – Our people will be better educated and skilled within a city renowned for learning, research, innovation and culture							
Cultural Services							
Visits to museums per 1,000 population	2227	2141	●	1153	1211	▲	Continued improvement
Visits to museums per 1,000 population in person	1901	1821	●	1088	1033	●	Performance maintained
Number of adult learners	2704	3676	▲	1398	1644	▲	Excellent improvement 18%
Percentage of adult learners from CRA areas	56	56	●	55	56	●	Performance maintained

PS1

Outcome	2012/13	2013/14 compared to previous year		2013/14 6 months to 30/09/13	2014/15 6 months to 30/09/14		Comment
DO3 Our children will be safe, healthy, achieving, nurtured, active, respected, responsible and included							
Children's Services							
% of looked after children placed with approved LA carers	68.9	73.4	▲	71.7	71.4	●	Performance maintained
% of children given a supervision order seen within <15 days	91.9	89.3	●	89.8	90.9	●	Performance maintained
% of CP referrals responded to within 24 hours	95.2	96.8	●	94.4	100.0	▲	Good improvement 6%
% of initial CP case conference taking place within 15 working days of decision	48.4	66.0	▲	62.2	53.5	▼	Decline 14%
% of young people receiving aftercare in education, training or employment	40.3	48.3	▲	35.2	42.5	▲	Excellent improvement 21%
DO5 People in Dundee will have improved physical and mental wellbeing							
Leisure Services							
Number of attendances per 1000 population for all pools	3786	4242	▲	2324	2207	●	Performance maintained
Number of attendances per 1000 population for indoor facilities	6271	6617	▲	2963	2989	●	Performance maintained

PS2

Outcome	2012/13	2013/14 compared to previous year		2013/14 6 months to 30/09/13	2014/15 6 months to 30/09/14		Comment
DO6 People in Dundee are able to live independently and receive support when they need it							
Adult Social Work							
% of OT assessments completed within 20 working days	90.47	93.97	●	91.00	92.42	●	Performance maintained
% of people requiring reduced homecare following enablement	56	54	●	62.1	76.0	▼	Excellent improvement 22%
% of all community care assessments completed in 20 days	80.67	80.17	●	85.00	86.71	●	Performance maintained
DO7 Our communities will be safe and feel safe							
Adult Social Work							
% Criminal Justice Social Work reports submitted by due date	99.2	99.6	●	99.6	99.2	●	Performance maintained
% Community Payback Orders seen within one day	90.0	88.7	●	86.7	88.1	●	Performance maintained
Average hours to complete a Community Payback Order – Level 1	4.4	4.1	▼	4.3	3.9	▼	Decline 10%
Average hours to complete a Community Payback Order – Level 2	6.3	5.4	▼	5.5	6.1	▲	Improvement 11%

PS3

Outcome	2012/13	2013/14 compared to previous year		2013/14 6 months to 30/09/13	2014/15 6 months to 30/09/14		Comment	
DO8 Dundee will be a fair and socially inclusive city								
Homelessness								
Number of homeless applications made during the period	1472	1402	●	686	752	▼	Increase of almost 10%	PS4
Average length of homeless stay in hostels (days)	47	32	▲	34	29	▲	Excellent improvement 15%	
Average length of homeless stay in Furnished Dwellings (days)	129	133	●	138	97	▲	Excellent improvement 30%	
Average length of homeless stay in bed and breakfast (days)	0	0	●	0	0	●	Performance maintained	
% of lets to statutory homeless households	50	50	●	50	56	▲	Excellent improvement	
DO9 Our people will live in strong, popular and attractive communities								
Protective Services								
Average time between noise complaint and attendance – hours	6.74	5.96	▲	6.1	6.26	●	Performance maintained	
Average time between complaint and attendance – Part V ASBA 2004 – minutes	16.48	15.84	▲	15.4	17.08	▼	Decline 11%	PS5
% of consumer complaints processed within 14 days	77.7	77.1	●	80.3	80.0	●	Performance maintained	
% of business advice requests dealt with within 14 days	94.3	91.7	●	92.9	96.0	●	Continued improvement 3.3%	
% of food alerts receiving a response within 48 hours	100	100	●	100	100	●	Performance maintained	
% of communicable disease notifications receiving a response <2 working days	100	100	●	100	100	●	Performance maintained	

Outcome	2012/13	2013/14 compared to previous year		2013/14 6 months to 30/09/13	2014/15 6 months to 30/09/14		Comment
% of pest control responses made <5 working days	97	98	●	98	99	●	Performance maintained
Housing							
Average days to let council houses non low demand	54.2	59.8	▼	59.4	48.0	▲	Excellent improvement 19%
Average days to let council houses low demand	54.8	64.2	▼	62.2	48.3	▲	Excellent improvement 22%
DO10 Our communities will have high quality and accessible local services and facilities							
Number of activities promoting reading	4,697	4,774	●	2,055	2,051	●	Performance maintained
Number of library visits per 1,000 of the population	9,249	9,017	●	4,658	4,469	●	Performance maintained
Loans of - e-books	N/A	5,103	N/A	2,498	2,658	▲	Continued improvement 6.4%
- e-audio books	N/A	2,944	N/A	1,498	1,572	●	Continued improvement 4.9%
- e-magazines	N/A	4,380	N/A	2,236	2,247	●	Performance maintained
Digital literacy sessions	N/A	N/A	N/A	N/A	3,320		New indicator
Visits to community centres per 1,000 population	2,972	2,964	●	1,667	1,561	▼	Decline 6.3%
Attendances at learning provision per 1,000 population	169	177	●	116	137	▲	Excellent improvement 18%
DO11 Our people will live in a low carbon, sustainable city							
Waste Management							
% of household waste recycled by the authority	27.3	31.0	▲	33.8	35.2	●	Continued improvement 4.1%

PS6

Outcome	2012/13	2013/14 compared to previous year		2013/14 6 months to 30/09/13	2014/15 6 months to 30/09/14		Comment
C01 Our customers will get the services they need in an efficient and customer focused manner							
Development Services							
% of householder planning applications dealt with within 2 months	91.48	95.00	●	97.37	92.78	●	Performance maintained
% of all planning applications dealt with within 2 months	77.31	78.48	●	84.19	80.54	●	Performance maintained
Percentage of planning applications submitted online	38.95	53.90	▲	49.2	58.99	▲	Excellent improvement 20%
Benefits Administration							
Average number of days taken to process new claims	19.3	20.7	▼	20.5	19.8	●	Performance maintained
% of cases for which the calculation of benefit due was correct	87.4	89.0	●	88.7	88.3	●	Performance maintained
% of benefit claims determined within 14 days	96.6	94.4	●	95.2	94.7	●	Performance maintained
Roads and Lighting							
% of traffic light repairs within 48 hours	98.4	96.6	●	95.7	99.2	●	Continued improvement
% of street light repairs within 7 days	96.0	94.0	●	97.7	88.0	▼	Decline 9.9%
% of CT income in the year collected in the year	93.11	92.66	●	52.45	52.73	●	Performance maintained
% of NDR income due collected in the year	95.8	96.5	●	54.6	54.7	●	Performance maintained
% of invoices paid within 30 days	93	94	●	94	94	●	Performance maintained
% of Dundee suppliers paid within 14 days	81	85	●	84	86	●	Continued improvement

PS7

Outcome	2012/13	2013/14 compared to previous year		2013/14 6 months to 30/09/13	2014/15 6 months to 30/09/14		Comment
Housing Rent arrears as a percentage of the net rent debit	9.9	11.8	▼	11.4	11.9	●	Performance maintained
Finance Revenue projected outturn compared to annual budget	0.02	-0.01	●	0.00	0.00	●	Performance maintained
Capital projected outturn compared to annual budget	-0.86	0.63	●	0.52	-0.48	●	Performance maintained
% of creditors paid electronically	93.0	96.0	●	94	95	●	Performance maintained
Website Average number of visits made to the Council website	5,409	5,176	●	5,009	6,084	▲	Excellent improvement 21%
CO2 Our organisation values and respects its employees so involves all equally in improving our services Corporate Management Days sickness absence for local government employees	11.78 days	11.72 days	●	5.55 days	5.58 days	●	Performance maintained
Days sickness absence for teachers	6.15 days	6.10 days	●	2.39 days	2.61 days	▼	Decline 9%
Accidents to employees of the Council	252	220	▲	107	90	▲	Excellent improvement 16%

- ▲ performance improved by >5%
▼ performance deteriorated by >5%
● performance maintained within the above tolerances
DO represents Dundee Outcome
CO represents Corporate Outcome

PS8

Statutory Performance Indicators

Position Statement 1

Department	City Development			
Performance Indicator	New Business Start Ups Assisted By Business Gateway			
Trend	Previous +1	Previous	Current	
	141	159	141	
Deterioration Rate	11%			
Latest City Ranking	N/A			
Statistical Overview This indicator is not specified by the Improvement Service but it is considered a key indicator for the Council as it indicates a key movement for economic development.				
Specified or self-assessed	Self-assessed			
Commentary	<p>Although there is a 11% reduction in the number of business start ups compared to the same period last year it should be borne in mind that last year was a significant increase on the previous year and an <u>exceptional performance</u>. DCC delivers the Business Gateway contract for Tayside and has delivered 400 start ups for Tayside for the first 6 months of this year compared to 390 for the same period last year. Start Up figures tend to level out over time.</p>			
Recovery Assessment	NA			
Other Comment	NA			

Statutory Performance Indicators

Position Statement 2

Department	Social Work – Children’s Services			
Performance Indicator	% of initial CP case conferences taking place within 15 working days of decision			
Trend	Previous +1	Previous	Current	
	17.0	62.2	53.5	
Deterioration Rate	8.7%			
Latest City Ranking	N/A			
Statistical Overview				
<p>Due to low and highly varied numbers (5-25 per month) performance tends to improve and deteriorate significantly from month to month and even from quarter to quarter.</p> <p>Performance was good April to July 2014 at 68.4 (cumulative) but deteriorated August and September 2014 due to the effects of the summer holiday period for scheduling for families and professionals.</p>				
Specified or self-assessed	Self-assessed			
Commentary	<p>It should be noted that in all cases, regardless of the time taken to CP case conference, the children have child protection plans in place and are seen regularly.</p> <p>This indicator is monitored very carefully, and overall the time taken from decision to case conference improved considerably, with the vast majority of cases now within a few days of target. A large proportion of late conferences were for unborn babies and staff may need to be reminded that the same timescales apply even when the perceived risk is lower and mothers may benefit from a longer period of assessment.</p>			
Recovery Assessment	Overall recovery by March 2015..			
Other Comment	Frequently case conferences are postponed to ensure attendance from family members or partners from other agencies. In these cases it is in the child’s interest to delay, as the outcomes for the child will be better if all key people are able to attend but it means that during summer holidays the timescale may deteriorate.			

Statutory Performance Indicators

Position Statement 3

Department	Social Work			
Performance Indicator	Average Hours per week to complete a Community Payback Order – Level 1			
Trend	Previous +1	Previous	Current	
	N/A	4.3	3.9	
Deterioration Rate	10%			
Latest City Ranking	N/A			
Statistical Overview				
<p>This indicator is not specified by the Improvement Service and is not readily comparable with other authorities. It is regarded as an important indicator for the Council to monitor consistency of implementation of Unpaid Work Requirements of Community Payback Orders.</p>				
Specified or self-assessed	Self Assessed			
Commentary	<p>A degree of deterioration and levelling out of average hours was expected from the previous year as the intensity of work on Community Sports Hub projects was ending. These projects had provided availability of additional hours. However, some recovery is expected and will be monitored.</p>			
Recovery Assessment	<p>As can be seen from the comparable indicators for the Level 2 Orders, recovery is achievable. However full recovery to previous 2012 /13 hours is not expected for reason noted above.</p>			
Other Comment				

Statutory Performance Indicators

Position Statement 4

Service	Housing			
Performance Indicator	Number of homeless applications made during the period			
	Previous +1	Previous	Current	
Trend	N/A	686	752	
Deterioration Rate	10%			
Latest City Ranking	N/A			
Statistical Overview				
<p>This indicator is not Specified by Audit Scotland or the Improvement Service. However it is regarded as important by the Council and is therefore included in this high level report.</p>				
Specified or self-assessed	Self-assessed			
Commentary	<p>The rise in homeless applications is expected and results from Homeless Services now carrying out all Housing Options and Youth Housing Options interviews. The additional numbers being seen by our Prevention Team has captured more people who require a statutory service with a consequent rise in homeless applications.</p>			
Recovery Assessment	<p>Applications expected to increase in the short-term</p>			
Other Comment				

Statutory Performance Indicators

Position Statement 5

Department	Environment Department			
Performance Indicator	Protective Services: Average time between complaint and attendance- Part V ASBA 2004			
Trend	Previous +1	Previous	Current	
	N/A	15.40	17.08	
Deterioration Rate	10.9%			
Latest City Ranking	1			
Statistical Overview				
<p>This indicator is no longer Specified by the Improvement Service although it was included in 2012/13. In this period the Council was ranked top for the main cities and fourth for the whole of Scotland which was an excellent performance. This indicator will not be readily comparable with other local authorities in future periods.</p>				
Specified or self-assessed	Self-assessed			
Commentary	<p>The average response time (ART) varies depending on the number of complaints being received on a given shift, the number of officers available to attend and even potentially on the weather. The performance indicator for this service is an ART of 20 minutes or less. During the previous 6 month period the team met this PI.</p>			
Recovery Assessment	<p>No corrective actions are required. The variations are within acceptable limits</p>			
Other Comment				

Statutory Performance Indicators

Position Statement 6

Department	Chief Executive			
Performance Indicator	Visits to community centres per 1000 population			
Trend	Previous +1	Previous	Current	
	N/A	1667	1561	
Deterioration Rate	6.4%			
Latest City Ranking	N/A			
Statistical Overview				
<p>This indicator is not specified by the Improvement Service or Audit Scotland therefore comparative information is not readily available. However, it is still regarded as an important indicator for the Council and is included in the corporate report.</p>				
Specified or self-assessed	Self-assessed			
Commentary	<p>We are having to rely on the footfall to a much reduced programme of opportunity as the new community facilities are considerably smaller than previously.</p>			
Recovery Assessment	<p>It will be challenging to recover to the previous levels.</p>			
Other Comment	<p>The total figures from this year will enable us to provide a platform to arrive at future targets.</p>			

Statutory Performance Indicators

Position Statement 7

Department	City Engineers			
Performance Indicator	% of street light repairs within 7 days			
Trend	Previous +1	Previous	Current	
	N/A	97.7	88.0	
Deterioration Rate	9.9%			
Latest City Ranking	N/A			
Statistical Overview This indicator is not defined by the Improvement Service or Audit Scotland and therefore comparative performance information is not readily available. However it is regarded as an important indicator for the Council and is therefore included in this corporate report.				
Specified or self-assessed	Self-assessed			
Commentary	Decline was due to long term absence on both dayshift and nightshift between January and July 2014. Between this period we were down to one operative rather than three on maintenance			
Recovery Assessment	This indicator is expected to improve in the medium term.			
Other Comment	N/A			

Statutory Performance Indicators

Position Statement 8

Department	Corporate Services			
Performance Indicator	Days sickness absence for Teachers			
Trend	Previous +1	Previous	Current	
	2.37	2.39	2.61	
Deterioration Rate	9%			
Latest City Ranking	N/A			
Statistical Overview				
<p>This indicator is defined by the Improvement Service although their measure is for all employees. The Council will continue to monitor teachers absence and all other employees separately as it is believed closer monitoring of the figures will assist improve them.</p>				
Specified or self-assessed				
Commentary	<p>There appears to be information to suggest that Teachers may not be closing down their absence on the new absence system in a timely manner resulting in over reporting. Teachers to be reminded of the procedure and advised to strictly adhere to it.</p>			
Recovery Assessment	<p>HR are supporting managers by auditing employee absence and taking a pro-active approach.</p>			
Other Comment				