

ITEM No ...3.....

REPORT TO: POLICY AND RESOURCES COMMITTEE - 22 APRIL 2019

REPORT ON: LOCAL GOVERNMENT BENCHMARKING FRAMEWORK PERFORMANCE INDICATORS 2017-2018

REPORT BY: CHIEF EXECUTIVE

REPORT NO: 103-2019

1. PURPOSE OF REPORT

- 1.1 This report is to advise elected members of the performance of Dundee City Council including functions delegated to the Integration Joint Board for the financial year 2017-2018, as defined by the performance indicators compiled by the Improvement Service for the Local Government Benchmark Framework and, in particular, in relation to the other peer local authorities in our Family Group which have similar characteristics such as urban density and deprivation.

2. RECOMMENDATIONS

It is recommended that members:-

- (i) note the results contained in this report.
- (ii) remit the report to the Scrutiny Committee for further consideration.
- (iii) remit the Council Management Team to review the selected areas of improvement in Section 8.
- (iv) publish this Local Government Benchmarking Framework report on the Council's website.

3. FINANCIAL IMPLICATIONS

None.

4. BACKGROUND

- 4.1 The Improvement Service has recently published the 2017-18 Local Government Benchmarking Framework (LGBF) performance data for all 32 local authorities in Scotland. This is now in its sixth year and provides valuable trend based insights as well as robust comparisons.
- 4.2 The report is presented in a way that closely reflects the Council's structure and not directly the same as presented in the LGBF report. For example, in the national report roads maintenance is under the environment where it is presented here under City Development.
- 4.3 Each authority is allocated a Family Group of similar authorities based on factors such as deprivation and urban density in order that each authority could compare its performance to similar authorities and seek performance improvement where appropriate.
- 4.4 This report and the report in Appendix 1 analyse Dundee's performance compared to its Family Group under the categories within the LGBF. Selected performance highlights are noted together with areas for performance improvement. The Improvement Service publish a national overview report analysing the key national trends in the data. A relevant summary of this is included at the start of each section.

5. RATIONALE

- 5.1 The Council Plan 2017 – 2022 includes a target of finishing in the top half of performances of its peer authorities also known as Family Group for 55% of the Local Government Benchmarking Framework indicators. In 2017/2018, the Council obtained an overall performance rate of 44% which is comparable to the previous year's performance of 47%. Overall breakdown by service is:-

Service	Top Half	Total Measures	%
Children and Families	4	27	15%
Health and Care Partnership	3	6	50%
Neighbourhood Services	8	14	57%
City Development	10	16	62.5%
Culture and Leisure	6	8	75%
Corporate Services	4	9	44%
TOTAL	<u>35</u>	<u>80</u>	<u>44%</u>

- 5.2 The overall aim of a benchmarking process is continuous improvement. Another benchmark the Council uses to measure performance is the long term performance trend. This reveals that over the eight year period to March 2018, the Council has maintained or significantly improved performance for 73% of the Local Government Benchmarking Framework indicators compared to 83% the previous year. This is highlighted in the attached appendix by a green indicator where the change is greater than a 5% improvement and a red indicator where the performance has worsened by more than 5%. This breaks down by service as follows:-

Service	Improved or maintained Measures	Total Measures	%
Children and Families	20	27	74%
Health and Care Partnership	4	6	66.6%
Neighbourhood Services	9	14	64%
City Development	12	16	75%
Culture and Leisure	6	8	75%
Corporate Services	7	9	77.8%
TOTAL	<u>58</u>	<u>80</u>	<u>73%</u>

- 5.3 A further benchmark which the Council regularly uses is that of how Dundee performs in relation to the other main cities of Aberdeen, Edinburgh and Glasgow as regards top performance finishes (ranked 1 out of four):-

	Rank 1	Total Measures	%
Edinburgh	20	80	25%
Dundee	24	80	30%
Aberdeen	12	80	15%
Glasgow	25	80	31.25%

- 5.4 Dundee performs well compared to the other cities and it should be noted that Aberdeen and Edinburgh are not in the same family group as Dundee for Social Care, Children and Families and Housing where deprivation factors are a significant influence.

6. COMPARATIVE PERFORMANCE REVIEW

- 6.1 For Children and Families Services, 4 out of 27 of the performance indicators were better than the Family Group average. It is noted that both cost per primary school pupil and cost per pre-school registration are ranked highly. Of existing attainment indicators, all but one improved performance levels since the 2013 baseline.

- 6.2 The Adult Social Care functions within the National Benchmarking Framework are delegated to the Integrated Joint Board and data from the framework forms part of the evidence to show the extent to which the integration of Health and Care can improve services. Out of 6 indicators, three were better than the Council's Family Group average.
- 6.3 Neighbourhood Services continues to review and improve services based on comparative benchmark performance. The Housing Service profile will show, based on current performance, that all Council dwellings meet the Scottish Household Quality Standard joining the percentage of dwellings that are rated as energy efficient in the standard used by the Benchmarking Framework. The report has highlighted the improvement in the number of days taken to complete non-emergency repairs. The section of the report on the Environment shows 6 out of the 9 indicators in Dundee are better than the Family Group average. This includes high levels of customer satisfaction and by comparison a more efficient net cost of waste collection per premise.
- 6.4 13 out of the 17 indicators concerned with City Development and Property Assets are ahead of the group average. Two of these concern the quality of the Council's buildings. This year 5 new indicators have been added to the analysis including the proportion of people earning less than the Living Wage for which Dundee compares better than the Family Group and the Scottish Average.
- 6.5 The Cultural and Leisure Services section of the report shows 6 out of 8 of the benchmark performance indicators are better than the Family Group average. An area for improvement the Council will be aware of is the review undertaken to address the cost of parks and open spaces per population.
- 6.6 The Corporate Services section of the report shows that 3 of the indicators of the 8 collected are better than the Family Group average. Significant improvements will be sought for sickness absence and Council Tax indicators.

7. **SELECTED HIGHLIGHTS**

The following are particular areas where we are performing better than our peer Councils:-

- (i) cost per pre-school registration place (page 10)
- (ii) % children meeting development milestones (page 10)
- (iii) older person's homecare costs per hour (page 13)
- (iv) average time taken to complete non-emergency housing repairs (page 15)
- (v) net cost and % of adults that are satisfied with street cleaning. (pages 17 and 18)
- (vi) % of unemployed assisted into work (page 21)
- (vii) cost of parks and open spaces (page 22)
- (viii) support service costs as a % of total gross expenditure (page 25)

8. **SELECTED AREAS FOR IMPROVEMENT**

The following are particular areas where actions to evaluate and improve performance should be prioritised and the report at the following pages includes a section - 'what the council is doing to improve':-

- (i) school attainment (page 11)
- (ii) cost of Looked After Children (page 11)
- (iii) self-directed support payments (page 14)
- (iv) % total household waste arising that is recycled (page 18)
- (v) Floor space of operational buildings in a satisfactory condition (page 21)
- (vi) Cost per museum visit (page 23)
- (vii) sickness absence (pages 25 and 26)
- (viii) cost per dwelling of collecting Council Tax and % income in year (page 27)

9. POLICY IMPLICATIONS

This report has been subject to an assessment of any impacts on Equality and Diversity, Fairness and Poverty, Environment and Corporate Risk. There are no major issues.

10. CONSULTATIONS

The Council Management Team were consulted in the preparation of this report.

11. BACKGROUND PAPERS

David R Martin
Chief Executive

7 February 2018



DUNDEE CITY COUNCIL

LOCAL GOVERNMENT BENCHMARKING FRAMEWORK PUBLIC PERFORMANCE REPORT 2017-2018

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NB SCOTTISH HOUSEHOLD SURVEY DATA

Within this report there are a number of performance indicators which make use of the above survey as raw data. It is well known that this survey is based on small samples and therefore the percentages calculated are not regarded as reliable. Local surveys consistently return higher satisfaction levels than the ones in this report.



Benchmarking & Public Performance Reporting

THE LOCAL GOVERNMENT BENCHMARKING FRAMEWORK

The Local Government Benchmarking Framework has been developed with representatives from SOLACE, the Improvement Service, COSLA and Scotland's 32 local authorities. It is a new approach to comparing performance and outcomes and involves a new set of performance indicators. The indicators include performance information, customer satisfaction results and unit cost information for key service areas. This is the sixth year of published data for the framework covering the eight financial years up to 31 March 2018.

Dundee City Council has worked closely with SOLACE and the Improvement Service on the development of this project, and this approach to benchmarking will help us deliver better services more efficiently and improve outcomes for communities and individuals.

The framework has already helped us to work more closely with other Councils, to gain a more rounded picture of how we are performing nationally and to learn from others. We will be using this information to identify where we can improve service delivery.

NATIONAL DATA SET

All data relating to Dundee City Council and all Councils in Scotland is available on the Dundee Performs section of the Council's website in the My Council section.

DUNDEE CITY COUNCIL'S PUBLIC PERFORMANCE REPORT FOR 2017-2018

The report is based on the Council's structure of Strategic Service Areas and the headings under each of the categories are:-

- Snapshot profile - provides an overview of the indicators in each category and the service responsible for this category.
- Our Performance - is a summary of our performance for this category, it then provides further information on indicators which are performing well and ones that are for improvement.
- What we are doing to improve - this section details what we are doing to improve performance for the identified area for improvement indicator.

The service categories are: Children and Families Services, Health and Social Care Partnership - Adult Social Care, Neighbourhood Services (Housing, Environment), Culture and Leisure, City Development and Corporate Services. This is different than how it is presented in national reports where services such as roads maintenance is under environment rather than City Development.

The data within this report is for financial year 2017-2018 (1 April 2017 to 31 March 2018). Where the latest data is for 2016-17, this is noted with an asterisk.

CHILDREN AND FAMILIES SERVICES

“Despite real reductions in the education budget of 2.5% since 2010/11, the number of pre-school and primary places in Scotland has increased by over 30,000, and measures of educational outcome have shown substantial positive progress, particularly for children from the most deprived areas”

(LGBF Overview Report 2017/18)

Snapshot Profile

There are 26,729 children aged 0-17 in Dundee and Dundee’s schools serve a total of 18,217 pupils, including 3,140 nursery aged children at a mixture of Dundee Nursery Schools/classes, Dundee Early Learning and Childcare (ELC) Centres and partner providers. In April 2016, Education, Children’s Social Work and Criminal Justice Services merged under Children and Families Services to allow closer collaboration for families.

The Council Plan 2017-2022 sets the strategic priorities for the Children and Family Services as being to achieve the following:-

Our children and young people will have the best start in life and Dundee will be the best place in Scotland to grow up.

Priorities

- **Our children will have the best start in life - improve early years outcomes**
- **Close the attainment gap**
- **Improve physical, mental and emotional health for children and young people**
- **Improve health and wellbeing outcomes for children and young people who experience inequalities, including looked after children**
- **Increase safety and protection of young people**

Dundee is undertaking a review of its school estate to ensure improved educational outcomes and the most efficient provision of school places in the best possible environments for all of our children and young people. In addition, strengthened integrated service delivery within a developing locality model of working is central to the evolution of the Children and Families Service and the achievement of improved outcomes for children, young people and families.

Dundee’s Children and Families Services recognises that narrowing the poverty-related attainment gap is particularly challenging and is therefore seeking to radically change ways of working on the basis of better understanding the key challenges and possible solutions with the help of four major initiatives:-

- **Improving Children’s Outcomes** by using stronger evidence - data from the school survey of all 9-17 year olds and household survey of representative sample of households with 0-8 year olds has been used to identify priority needs for all children in Dundee as well as more detailed profiles for local community planning.
- **The Dundee Attainment Challenge** aims to close the poverty-related attainment gap by improving educational outcomes for children and young people living in Dundee’s most deprived communities. A range of universal and targeted interventions in priority areas including literacy, numeracy and health and wellbeing are underway with the express purpose of improving educational outcomes for children living in the Scottish Index of Multiple Deprivation (SIMD) Deciles 1 and 2. Since 2015-2016, the Dundee Attainment Challenge has involved 11 primary schools and 5 nursery schools: a total of 2,600 primary pupils and 985 nursery pupils.
- **Building on the Lochee Pathfinder Total Place** approach work now includes the development of a ‘one stop’ family and community hub, a multi-agency integrated team, an early years practitioners network, provision of affordable and accessible physical activities for families with children under 8 and a growing school holiday provision.
- **The GIRFEC Improvement Programme** involves 4 inter-related areas of work on Addressing Neglect and Enhancing Wellbeing Programme with the Centre of Excellence for Looked After Children (CELCIS) to build the capacity, confidence and competence of Health Visitors and Teachers when acting as Lead Professionals for 0-5’s and school aged children and young people in order to reduce the number of children requiring social work services; a What Matters to You programme with the Hunter Foundation

and BBC Children in Need for children and young people on the edges of care; the development of a Fast Online Referral Tracking (FORT) system to facilitate timeous access to Third Sector services; and work on Child's Plans and Chronologies for all children and young people with additional needs aged 0-17 years.

Indicator	Group Rank	2017/18 Data	Group Average	Scottish Average	Latest Annual Change %	Long Term Change %	Colour Code LT▲
Cost per primary pupil	2	£4,759	£5,646	£4,974	5.08	-10.14	green
Cost per secondary pupil	5	£7,083	£7,593	£6,879	-5.02	-7.48	green
Cost per pre-school registration place	1	£4,414	£6,265	£4,463	16.03	25.43**	red
% adults satisfied with schools	7	63	78	72	-4.33	-11.73	red
Achieving 5 or more awards Level 5	8	48	61	62	-6	4	amber
% achieving 5 or more awards Level 6	8	24	30	34	-2	4	amber
% SIMD achieving 5 or more awards Level 5	7	33	34	42	-5	8	green
% SIMD achieving 5 or more awards Level 6	7	12	20	16	1	6	green
% pupils entering positive destinations	8	91.5	94	94	-2.9	2.1	amber
% participation for 16-19 year olds	8	89	91	92	1.1	1.0	amber
Overall average total tariff	8	686	846	891	-10.89	1.29	amber
Average total tariff SIMD Quintile 1	7	484	550	618	-10.87	14.42	green
Average total tariff SIMD Quintile 2	8	611	800	750	-14.43	6.82	green
Average total tariff SIMD Quintile 3	7	851	954	896	-1.73	13.62	green
Average total tariff SIMD Quintile 4	7	912	1,052	1,016	-3.08	6.92	green
Average total tariff SIMD Quintile 5	7	971	1,206	1,221	-11.97	-20.86	red
% children meeting developmental milestones	1	80	51	66	5.84	6.47	green
% early years provision graded good or better	7	86	92	91	-7.84	-3.73	amber
School Attendance Rate*	8	92	93	93	-0.10	0.30	amber
School Exclusion Rate per 1,000 pupils*	6	41	28	27	-30.29	-66.36	green
School Attendance Rate (LAC)*	6	90	91	91	0.73	0.45	amber
School Exclusion Rate per 1,000 pupils (LAC)*	6	112	75	80	-117.35	-146.76	green
% child protection re-registrations <18 months	6	7.75	4.82	6.12	453	18	red
% LAC with > 1 placement in last year	5	25	24	21	40	-14	green
Gross cost of LAC - residential accommodation	5	£3,634	£3,759	£3,485	-22	46.5	red
Gross cost of LAC - community settings	8	£559	£301	£327	4	105	red
% children LAC in community	4	89	90	90	-1.07	-6.88	red

Long Term Rate of Change is the difference between the latest data and the baseline data up to eight years ago.

Based on the Long Term Change

Key	improved by more than 5%	GREEN	between + or - 5%	amber	worse by more than 5%	red
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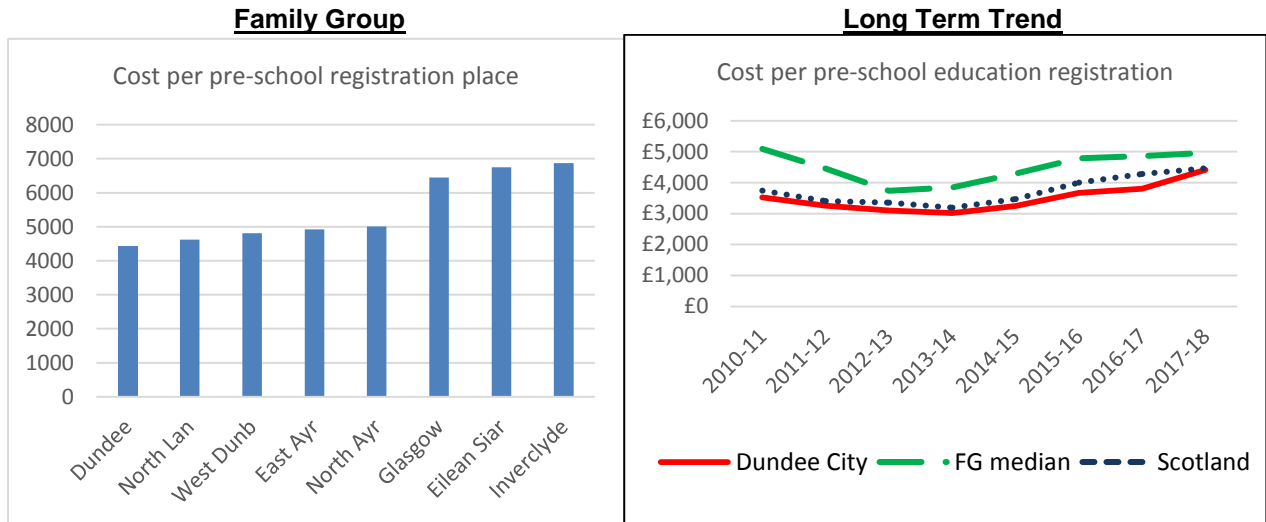
*NB - this is 2016-2017 data

** Cost per pre-school place includes the planned increase over the past few years.

Within Children and Families Services two indicators as highlights have been identified (i.e. areas of service delivery where comparatively we are performing well) and two indicators as areas for improvement (ie areas of service delivery where action is required to improve our performance).

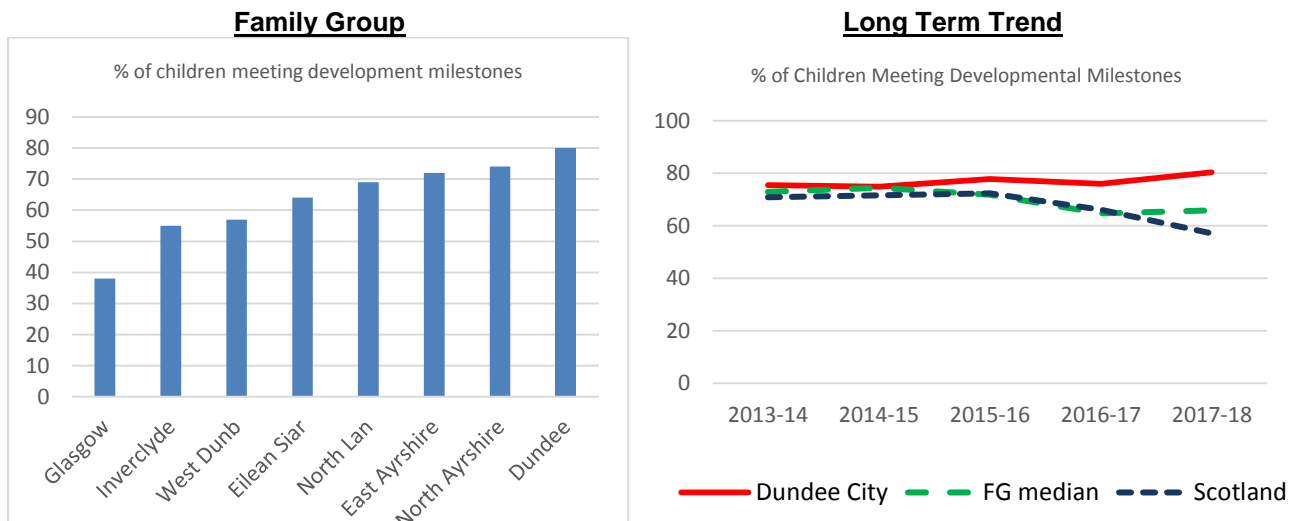
Our Performance Highlights

Cost per pre-school registration



As a result of implementation of the children and young people (Scotland) Act 2014 and specifically the increase in children’s entitlement to free early learning and childcare from 420 hours to 600 there has been an increase in the cost per pre-school child registration place from £2,865 in 2013 to £4,414 in 2018. This equates to an increase of 30% on the 2013 figure. This may rise further as Dundee starts to implement the Government target of providing 1,140 hours of free early learning and childcare for every eligible child. Dundee still has the lowest figure in the Council’s Family Group of similar local authorities, and is well below the Family Group average of £5,646.

Percentage of children (20-30 months) meeting Development Milestones



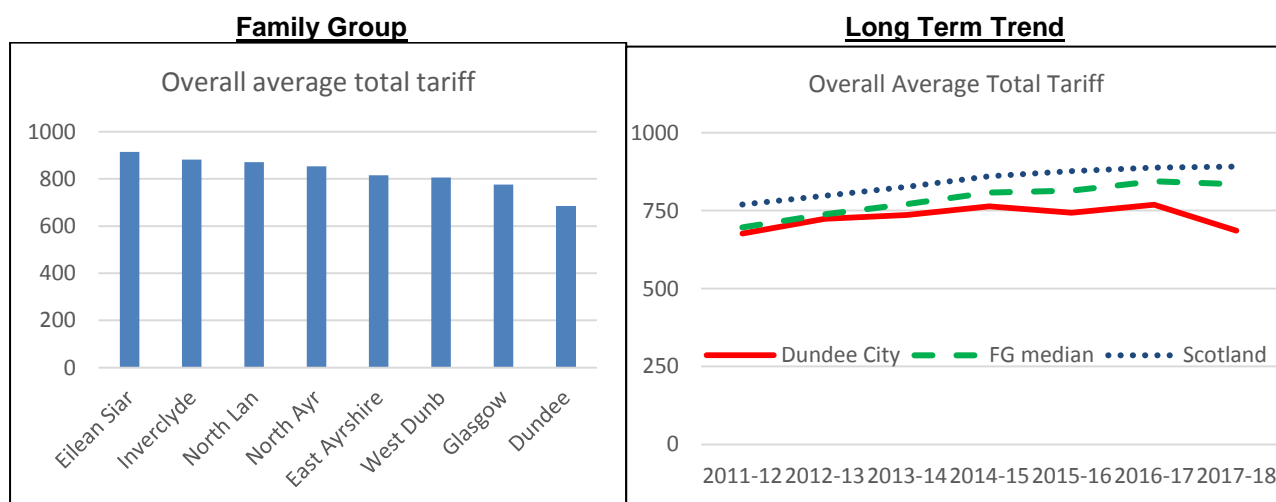
Glasgow Inverclyde and West Dunbartonshire are 16-17 data- rest is 17-18.

Performance has remained high due to the implementation of the new national Health Visiting pathway, by an increased Health Visiting service workforce, and the earlier identification of developmental milestone progress via universal assessment at key ages and stages. This provides evidence that the investment in giving children the best start in life is taking effect in Dundee and will feed into to plans to provide 1140 hours of Early Learning and Child Care for Every 3, 4 and Vulnerable 2 year old.

Areas for Improvement - Overall Average Total Tariff

It is important to note that for all existing attainment indicators all but one has improved significantly since the 2012 baseline. Many of the attainment measures in the LGBF are essentially measuring the same thing - performance in the senior phase, so any dip in results will be echoed across the suite of indicators. A 14.4% improvement in Dundee since 2011-2012 in the tariff score for pupils in the SIMD Quintile 1 (20% most deprived areas) shows policies targeting closing the attainment gap are working.

The latest figure for 2017/18 shows a drop in the Overall Average Tariff Score. Whilst fluctuations in tariff scores are to be expected, analysis of the performance of this cohort over time indicates that the lower score is due to a higher than usual percentage of S4 leavers in 2015/16. If pupils do not stay on at school they cannot sit S5 and S6 awards such as Highers which attract a much greater tariff score. Looking at previous and more recent years' data it does appear that the 2017/18 result is a statistical anomaly and early indications are that the 2018/19 result will be much better. Dundee's children and young people continue to benefit from additional investment of the Scottish Attainment Challenge and Pupil Equity Fund. The majority of the work funded by the Attainment Challenge has so far taken place in primary schools and particularly the younger stages. This work is not expected to significantly affect Tariff Scores yet.



What the Council is doing to improve

The new multi-agency Children and Young People's Plan (2017-2020), which forms a significant section of the Dundee Partnership's City Plan. The City Plan 2017-2026 builds on data from the Dartington Improving Children's Outcomes survey and the Joint Inspection feedback to form clear priority areas for all children in Dundee. Individual children's and young people's needs will be addressed through an increasingly consistent GIRFEC compliant single planning process including a single Child's/Young Person's Plan so that each child or young person is supported by people they already know (eg health visitors or school staff). This will ensure that the best people to help the children, young people and their families are identified and should lead to a reduction in the number of professionals involved and hence to a more consistent approach as well as a reduction in costs.

Children and Families Services aim to build on strengths in the family and community and to reduce the extent to which children and families rely on services. The one service we do want all children to experience, however, is the educational service. In continuing to aspire towards the delivery of a quality educational experience in which all children and young people fully realise their highest possible levels of attainment and achievement the Children and Families Service will:-

- have a sustained focus on early intervention and improvements in children's literacy, numeracy and health and wellbeing from the early years.
- strive to improve school-led self-improvement particularly in the key area of quality learning and teaching.
- Schools are continuing to extend the diversity of qualifications made available to young people in the senior phase. This diversification will provide alternative, and in some cases, more suitable progression for pupils resulting in improved attainment and tariff scores.

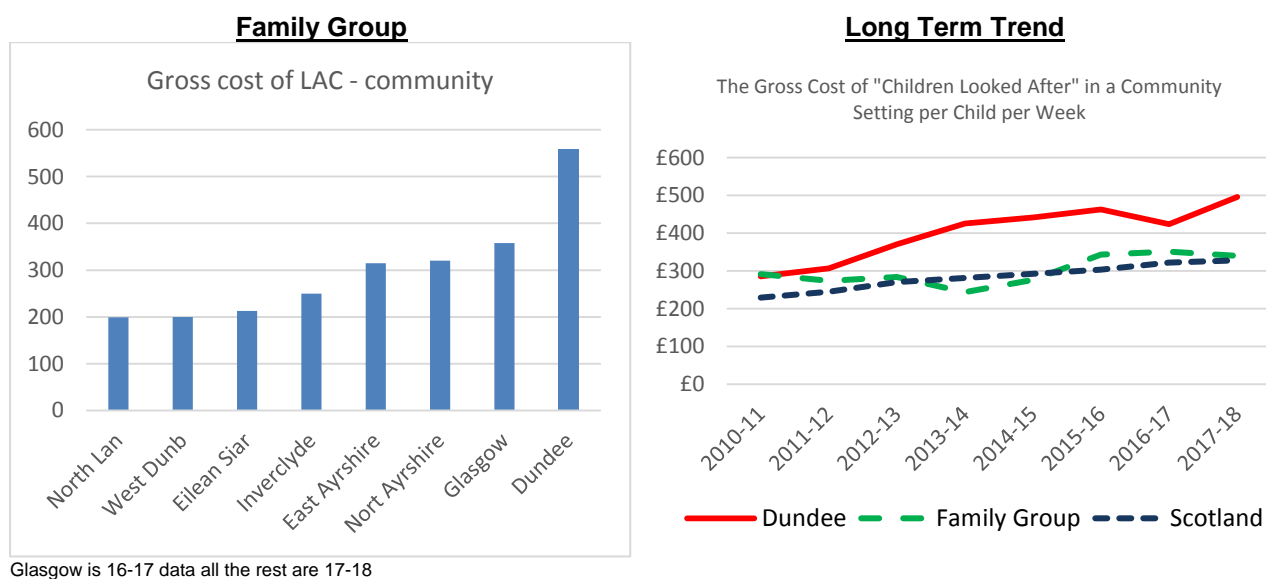
- continue to support teacher professionalism and workforce development in areas including the new qualifications and associated assessment standards in partnership with head teachers, provide additional support and interventions for young people on the cusp of achieving National 5 and Higher qualifications.
- through the Dundee Attainment Challenge, maintain a heightened focus in supporting schools address the poverty-related attainment gap between the most and least disadvantaged children.

In the case of children who do require social work services, stronger evidence is being gathered of what works well and what has the longest term positive impact, especially regarding the smooth transition from children relying on universal services, such as schools, to adding additional services from health and the third sector or social work. By keeping children and their families at the centre, strengths in the families can be built on with decreasing reliance on social work services except for families most in need.

For those children who do become looked after there is an increased effort on the recruitment of Dundee based local authority foster carers and the securing of satellite flats and the development of wrap-around support packages with the Third Sector which allow young care leavers supported independent living rather than remaining in foster or residential care.

Dundee City Council is working with the third sector to update the Strategic Commissioning Plan so that services reflect Dundee's priorities as outlined in the Children and Young People's Plan (2017-2020) and the current financial circumstances.

Areas for Improvement - Gross Cost of Looked After Children



There has been a real increase in costs despite a reduction of 25% in the number of Looked After Children due to the following three factors:-

1. increase in the number of children with external foster carers.
2. equal pay for kinship carers (who are now paid the same as internal foster carers).
3. increasing number of 12-17 year olds looked after, who usually require the highest level of support.

What the Council is doing to improve

The Looked After Children figures cover a period to March 2017 and in the last 24 months we have carried out extensive work on returning young people from external placements to suitable local alternatives. The service are in the process of building local accommodation capacity for Looked After Children through negotiations with a Third Sector provider on a building they currently own and discussions with Property Services on a possible new build. The service is about to start work on a new Edges of Care programme, entitled 'What Matters to You', involving increased targeted support to children and young people assessed by Named Persons and Team Around The Child processes as being at risk of entering the care system. Systems are also being developed to facilitate easier and more timeous access to Third Sector support before problems escalate.

HEALTH AND SOCIAL CARE PARTNERSHIP ADULT SOCIAL CARE

“Total social care spending on adults has grown across the period by 10.2% but spending on home and residential care for older people has fallen as a % of that total. Expenditure in all areas grew between 2016/17 and 2017/18.”

(LGBF Overview Report 2017/18)

Snap Shot Profile

The Health and Social Care Partnership provides services for a wide variety of needs and people in different situations, in some cases commissioned from the third and independent sector. Services can include helping people to live independently in their own home, helping with day care, if necessary, or providing enablement to help with daily living.

Most people will want to stay at home wherever practicable. Sometimes, however, they may need residential care for short periods or for a longer-term. Health and Social Care can also arrange nursing home care, if necessary.

The Dundee Integration Joint Board was established on 1st April 2016 to integrate the planning and delivery of health and social care services. A range of adult social work and social care services previously overseen by the Council were delegated into the Health and Social Care Partnership at this time.

The Council Plan 2017-2022 sets out the priorities in this service as Social Care and Wellbeing.

Priorities

1. Health inequalities - these actions are about stopping unfair differences between people's health.
2. Early intervention/prevention - these actions will help support people early to stop them getting worse.
3. Person Centred Care and Support - this will help DHSCP provide support that people want and need.
4. Carers - these actions will help people who give care and support to family and friends.
5. Localities and Engage with Communities - these actions will help DHSCP to make services closer to people's homes.
6. Building Capacity - these actions will support local people to develop and build better communities.
7. Models of Support/Pathways of Care - this is about how services and supports are delivered.
8. Managing our Resources effectively - this is about getting the best value for money.

The social care category consists of 6 indicators, covering unit cost, satisfaction and performance data. A summary of our 2017-2018 data, as well as the Family Group average has been provided below.

Indicator	Group Rank	2017/18 Data	Group Average	Scottish Average	Latest Annual Change %	Long Term Change %	Colour Code LT
Older persons homecare cost per hour	1	£21.24	£28.81	£23.76	11.44	-19.40	green
SDS spend on adults as a %	8	1.09	6.03	6.74	0.11	0.40	amber
% of older people with intensive care needs receiving care at home***	8	59.32	66.82	61.72	4.41	10.39	green
% adults receiving care who rate it excellent or good	3	82.29	80.36	80.18	-1.28	-7.12	red
% adults supported at home who agree service impacted on their quality of life	1	84.94	77.31	79.97	-2.88	-2.72	amber
Net residential cost per week for older people 65+	6	£479	£409	£386	15.94	12.51	red

Long Term Rate of Change is the difference between the latest data and the baseline data up to eight years ago.

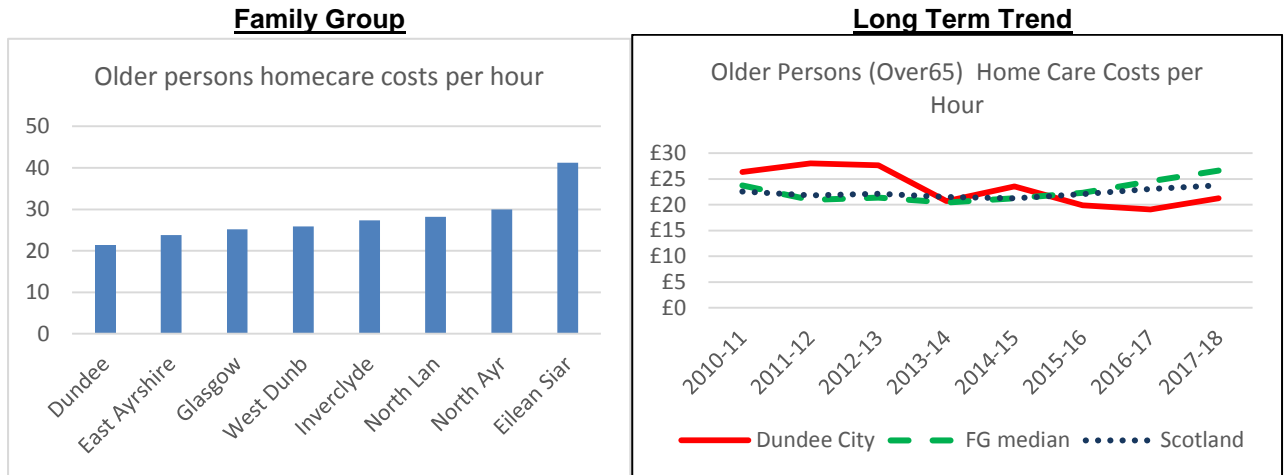
*** New indicator

Based on the Long term change

Key	improved by more than 5%	GREEN	between + or – 5%	amber	worse by more than 5%	red
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We have identified 1 indicator as a highlight (ie area of service delivery where comparatively we are performing well) and 1 as an area for improvement (ie area of service delivery where action is required to improve our performance).

Our Performance Highlight - Older Person’s Homecare Costs Per Hour

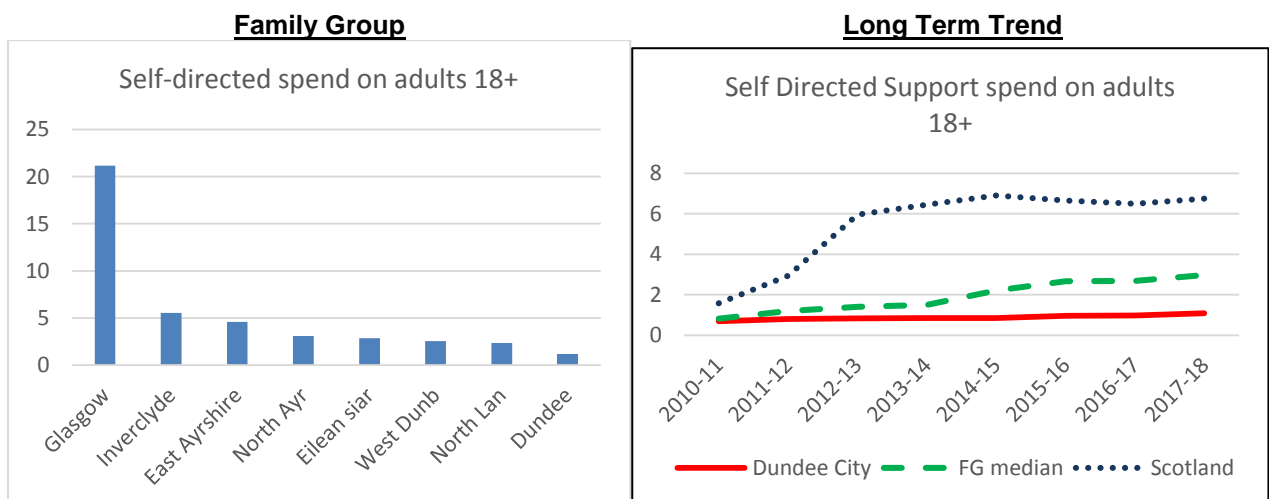


Between 2016-17 and 2017-18 there has been an increase in the older people home care cost per hour; despite this Dundee still ranks first within the family group and 9th in Scotland. Previous years have seen an increase in the number of home care hours but little change in home care spend. However 2016-17 and 2017-18 have seen increases in home care spend. Services included in this indicator include internal and external homecare services, the meals service and community alarm/social care response service.

The cost of Home Care for older people increased by 15% between 2016-17 and 2017-18, while the number of home care hours provided only increased by 1%. This is partly due to increases in the Scottish Living Wage as part of the Scottish Government’s continued commitment that all adult social care workers receive the living wage. In addition, increasing complexity of need has resulted in more hours being provided for similar numbers of clients due to growing complexity of packages (for example, increases in the frequency of provision and in number of people required to provide care as people who would previously have been supported in residential care or hospital are now being supported at home). A process of managing the balance between in-house service delivery and that provided by the independent sector is ongoing and optimum models of service delivery are constantly evolving.

In addition more resource has been invested in home based social care as part of the policy of shifting the balance of care from accommodation based care to care at home. Predictive modelling for home care services has also taken place, which considers historical growth in home care and predicting future demands based on the assumption that there will be no increase in Care Home beds or Community Hospital beds. This shows a considerable increase in demand for these services in future years, both in hours delivered and numbers of staff involved in that delivery.

Area for Improvement - Self-Directed Support Spend On Adults 18+ as a % of Total Spend



Self-Directed Support allows people needing support to choose how their support needs will be met. This indicator calculates the cost of Direct Payment (Option One) spend on adults as a proportion of the total social work spend on adults (aged 18+).

This indicator is important because it allows the Council to monitor Direct Payments as a proportion of total adult social care expenditure, both over time and in comparison with other Councils. Dundee has historically had a low uptake of Direct Payments. Under the Self Directed Support (Scotland) Act 2013, Direct Payments is one of four options that from 1 April 2014 local authorities must offer eligible people assessed as requiring social care.

Dundee ranks 8th out of the above Family Group. Within this Family Group, Glasgow is an outlier in their performance due to their role in piloting this approach. When assessing the average spend of the remaining family members the variation is less.

What the Integrated Joint Board is doing to improve

Training was rolled out across all staff teams to inform them on the processes of helping a person to manage a direct payment. Questionnaires and focus groups have been held across all staff groups asking them what was working and what could be improved in relation to providing SDS option one to people. A personalization delivery group has been set up to progress key actions identified by staff and an action plan has been developed. One of the actions that has been taken forward is implementing a team with two key workers to support staff with progressing Direct Payments, and introducing more flexible ways of commissioning services. Other actions include case file audits.

There is work being undertaken in relations to Mosaic the IT system used by Social Care. The Outcome Focused Assessment and the Equivalency Model are being redeveloped and training will be rolled out on the new processes. The new process will embed SDS with prompts and monitoring to ensure staff are exploring SDS options.

NEIGHBOURHOOD SERVICES - HOUSING SERVICES

“Councils continue to manage their housing stock well with rent lost to voids reducing from 1.3% in 2010/11 to 0.9% in 2017/18, and a 26.2% reduction in average repair times across this period. There have also been consistent and significant improvements in terms of housing standards and energy efficiency standards, both of which are now above 90%.“

(LGBF Overview Report 2017/18)

Snapshot Profile

The Housing service plays a pivotal role in improving the built environment of the city and in providing housing and support services. It is noteworthy that all the city’s Council housing stock has achieved the Scottish Housing Quality Standard. (Note the compliance figures below of 94.65% does not take account of abeyances). All council dwellings meet the Energy Efficiency measure of the Scottish Housing Quality Standard. In addition, we continue to work towards the enhanced ESSH (Energy Efficiency Standard for Social Housing) target by 2020.

The creation of Neighbourhood Services will provide better integration of key Council functions at a neighbourhood level, and provide greater capacity to work jointly with local communities to improve outcomes. This has been further developed with the agreement of the first Neighbourhood Services Service Plan on 19th November 2018.

Providing physical improvements such as installation of efficient heating, district heating schemes, insulation, in addition to income maximisation and energy efficiency advice, are key to tackling social inclusion and poverty.

All of this activity will be focused on outcomes of achieving service improvement, efficiency and value for money.

The LGBF Housing category consists of 5 indicators, which measure value for money and quality of stock.

As a result of housing stock transfer, there are only 5 Councils in our peer group, the Housing targets have been set at finishing in the top two rankings.

Our capacity to achieve this target is affected by the following factors

Gross rent arrears has been affected nationally by the introduction of universal credit and by high levels of deprivation in the City. Given the reported levels of deprivation in the City, in comparison with other Scottish local authorities, performance compares favourably with the Scottish average.

Rent lost due to voids is related to the number of days taken to relet properties. Due to the enhanced relet standard we have in comparison to other local authorities our days to let is higher which increases our void loss

Dwellings meeting the SHQS is affected by abeyances – largely owners refusing to consent to controlled entry systems being installed in mixed tenure tenement flats. This has a greater impact in Dundee which has a higher proportion of flatted accommodation than many other local authorities.

The review of our repairs service, in conjunction with tenants, has significantly improved performance on non-emergency repairs. We are now ranked no 1 in our group,

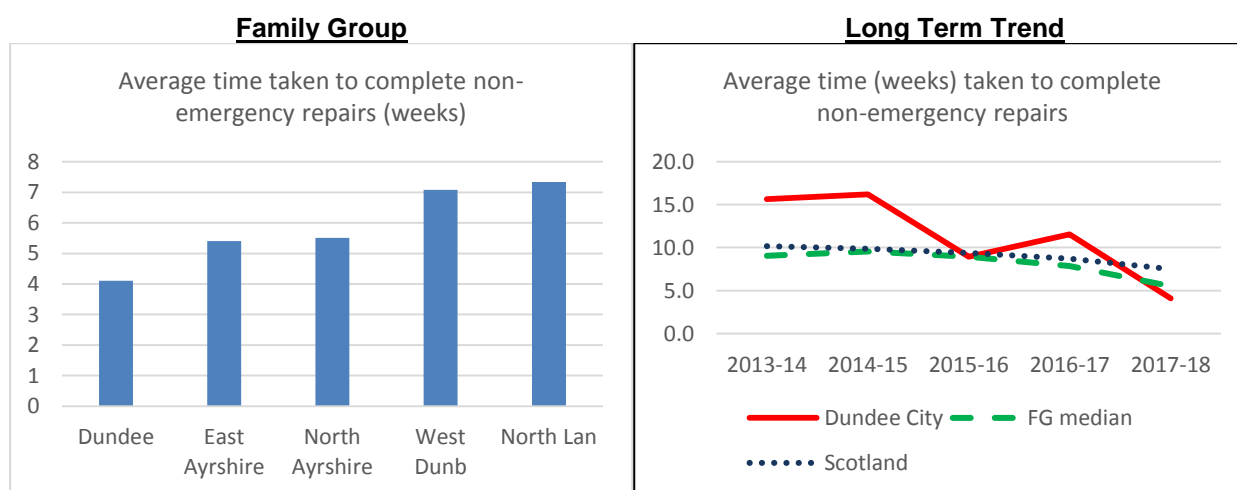
The Council is ranked no 1 in its family group for dwellings which are energy efficient.

Indicator	Group Rank	2017/18 Data	Group Average	Scottish Average	Latest Annual Change %	Long Term Change %	Colour Code LT
% gross rent arrears of rent due	4	6.98	6.37	6.75	0.79	3.12	amber
% of rent due lost to voids	4	1.53	0.91	0.89	0.19	-1.59	amber
% dwellings meeting SHQS	4	94.65	95.86	93.89	0.41	59.00	green
Average time taken to complete non-emergency repairs	1	4.10	6.33	7.50	-64.49	-73.75	green
% dwellings energy efficient	1	100.00	99.52	97.15	-0.63	36.14	green

Long Term Rate of Change is the difference between the latest data and the baseline data up to eight years ago. Based on the Long Term Change

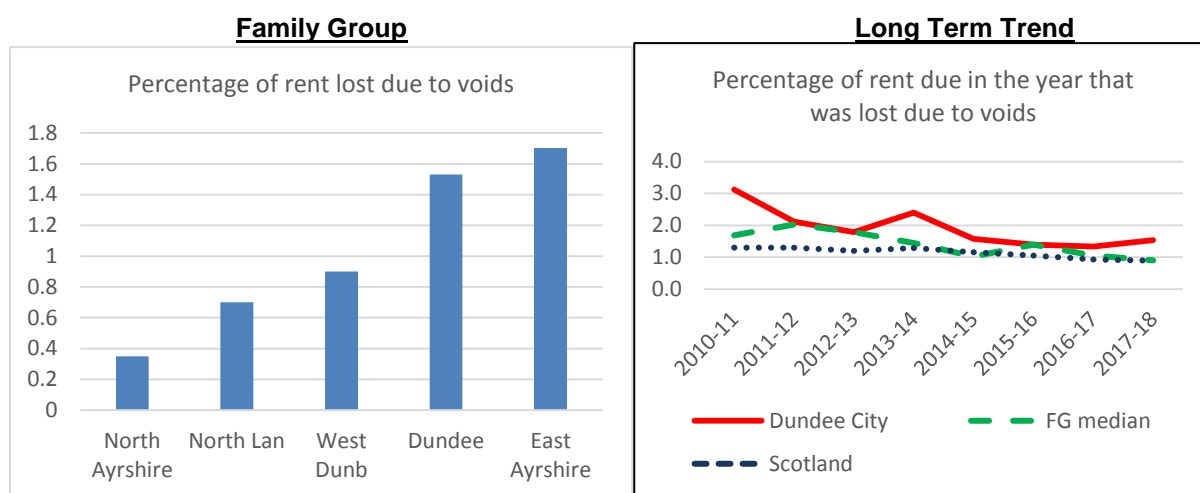
Key	improved by more than 5%	GREEN	between + or – 5%	amber	worse by more than 5%	red
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Our Performance Highlight – Average time taken to Complete Non-Emergency Repairs



As mentioned above the review of our repairs service has significantly improved performance on non-emergency repairs. We are now ranked no 1 in our group and are continuing to review our repairs service to ensure we have the correct balance between emergency and non-emergency repairs.

Area for Improvement - % of rent due lost to voids



What the Council is doing to improve

As noted above there is a direct correlation between the average days to let a property and void loss. Our relet standard, agreed with tenant representatives is higher than other local authorities and tenant satisfaction with the property when moving in for 2017/18 was 92%. We continue to review our processes, alongside our contractor, to minimise the days to let but have consulted widely and tenants representatives want us to continue with our current relet standard.

NEIGHBOURHOOD SERVICES - ENVIRONMENTAL SERVICES AND COMMUNITY SAFETY AND PROTECTION

“Real spending on Environmental Services has reduced by 9.6% since 2010/11 with reductions in Waste Management (-3.2%), Street Cleaning (-27%) and Trading Standards and Environmental Health (-18%). The reduction in spend stabilised in the past 12 months, with overall spend reducing by only 0.3%. While recycling rates continue to improve and are now at 45.6%, recent years have seen further reductions in satisfaction with refuse and cleansing, and reductions in street cleanliness scores.”

(LGBF Overview Report 2018/19)

Snapshot Profile

The quality of our environment underpins all aspects of city life and is central to the aim of building stronger communities and neighbourhoods. It is a major factor in sustaining the health, wellbeing and quality of life of our citizens and ensuring pleasant, clean and safe neighbourhoods. It is a critical factor in the economic development and prosperity of our city.

Located within Neighbourhood Services (NS), the Environment Service manages, maintains and develops the many and varied areas of public open space including parks, play parks, outdoor sporting facilities, areas of urban woodland, allotments and the beach at Broughty Ferry.

The aim is to improve citizens' quality of life and encourage greater participation in outdoor and physical activity.

A diverse range of environmental health issues such as air quality, contaminated land, noise and food safety are tackled within the Community Safety and Protection area of Neighbourhood Services. Consumers are protected in the trading environment also, through the Trading Standards Service.

Planning a better environment for future generations is especially relevant to the careful management of household and commercial waste. The Scottish Government's Zero Waste Plan targets are pursued through increasing recycling levels and minimising landfill.

As the rest of this report highlights, these services are highly rated by the public. Waste collection and street cleaning are universal services. Over 4 million domestic waste collections are carried out each year by Dundee City Council.

The LGBF Environmental Services category consists of 9 indicators covering unit and whole service costs; satisfaction indicators and quality performance data.

These three broad indicators should be read together when considering the results of a particular service since a reduction in costs could be accompanied by a decline in quality. In the LGBF only cost indicators are included for environmental health and trading standards services. When the role of these services in protecting people and communities is considered it would be wrong to assume that a reduction in costs represents progress and that a further decline is an achievement. Similarly an increase in spending per head of population in one year has to be seen against the overall decline in spending over several years observed by the Improvement Service in their LGBF overview reports.

Both the Environmental Health and Trading Standard's sections are taking part in performance networks with the Association for Public Sector Excellence (APSE). This produces a comprehensive range of performance information which links cost with outputs and outcomes.

The responsibility for the waste collection/recycling, street cleaning, trading standards and environmental health indicators rests with the Neighbourhood Services directorate.

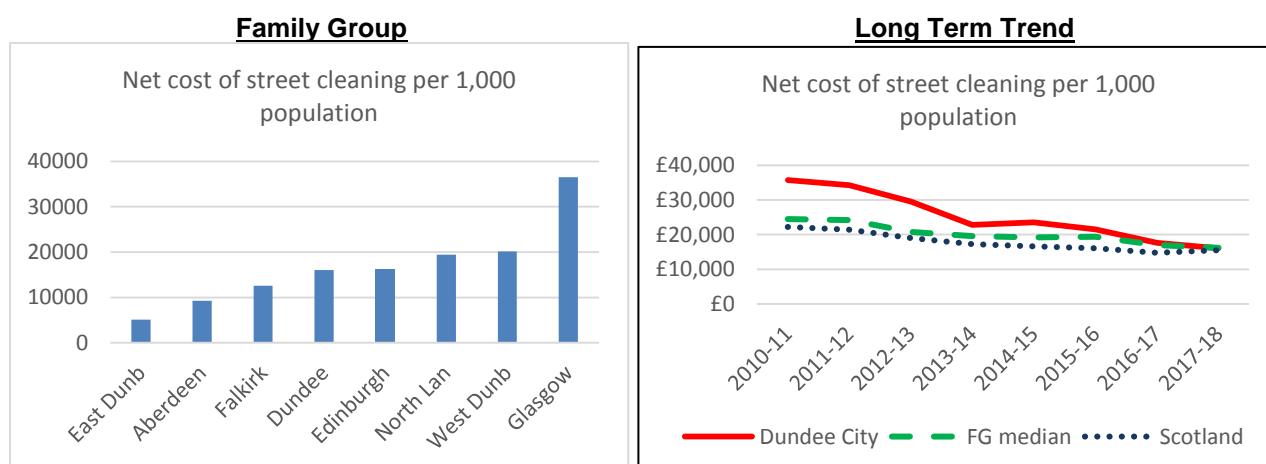
Indicator	Group Rank	2017/18 Data	Group Average	Scottish Average	Latest Annual Change %	Long Term Change &	Colour Code LT
Net cost of waste collection per premises	3	£57.49	£66.49	£65.98	14.13	15.09	red
Net cost of waste disposal per premises	5	£110.65	£103.24	£98.42	15.48	10.16	red
Net cost of street cleaning per 1,000 population	4	£16,072	£17,054	£15,551	-8.83	-55.05	green
Cleanliness Score	3	89.30	88.36	92.20	-3.31	-8.88	red
Cost of trading standards per 1,000 population	3	£4,216	£5,909	£5,890	-18.31	5.20	red
Cost of environmental health per 1,000 population	5	£17,968	£16,425	£15,496	7.95	7.61	red
% total domestic waste arising that is recycled	7	35.53	43.22	45.60	1.91	0.97	amber
% adults satisfied with refuse collection	3	83.00	76.48	78.67	-3.67	-4.50	amber
% adults satisfied with street cleaning	1	80.00	67.90	69.67	-1.00	-0.93	amber

Long Term Rate of Change is the difference between the latest data and the baseline data up to eight years ago.

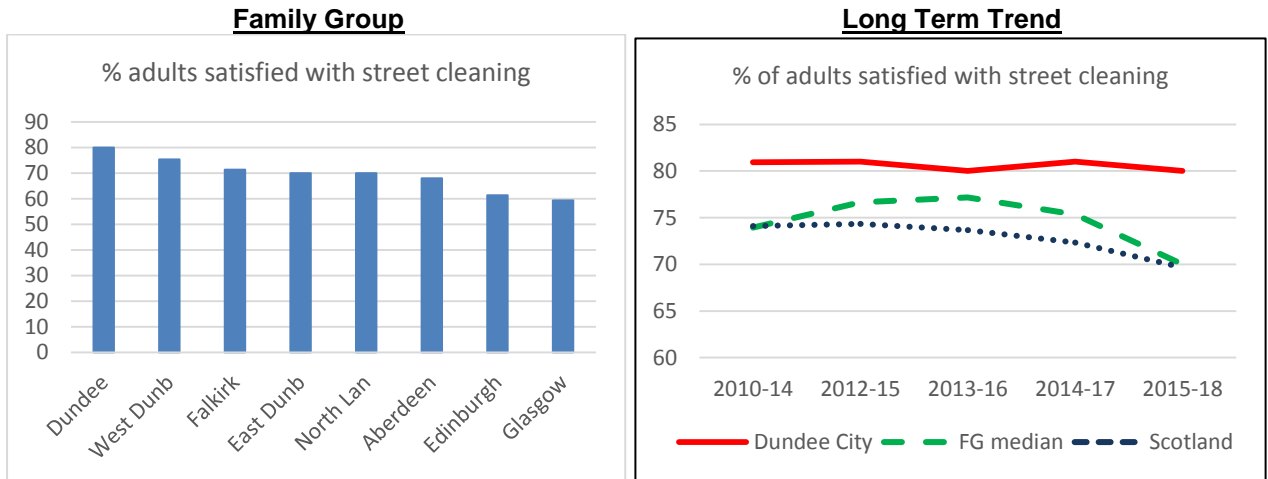
Key	improved by more than 5%	GREEN	between + or - 5%	Amber	worse by more than 5%	Red
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Our Performance Highlight - Street Cleaning

Net Cost of Street Cleaning per 1,000 Population



% of Adults Satisfied with Street Cleaning



According to the LGBF National Benchmarking Overview Report 2016/2017 spending on street cleaning by Scottish local authorities has reduced by 30% since 2010/2011. Any comparisons between Dundee City Council's performance figures and others has to take this into account.

At the outset of the LGBF, family group benchmarking groups were established to explore the performance data. The Overview Report 2106/2017 states that work within the Family Groups for Environmental Services (which includes street cleaning) has identified several factors in understanding the variations between authorities.

The long-term trend graph shows the overall decline in street cleaning costs across Scotland with Dundee moving nearer to the Family Group middle position. This has been accompanied by a reduction in the city's street cleaning score to below the Scottish average.

The Council Plan 2017 to 2022 has set a target of increasing the score to 94 over the next 1 to 3 years.

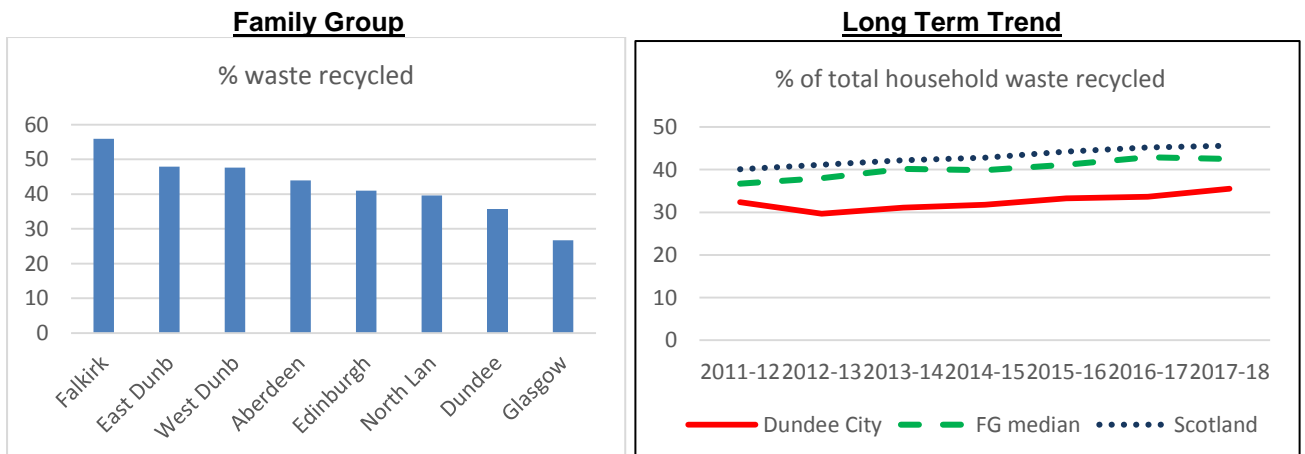
Dundee's satisfaction levels in the Scottish Household Survey remains above the Family Group and Scottish levels. The council's own Annual Citizen Survey continues to show high satisfaction levels with street cleaning

Annual Citizens Survey % satisfied

Cleanliness of streets	2015	2016	2017	2018
	97%	94%	98%	96%

Area for Improvement - Percentage of Total Domestic Waste Recycled

This PI measures the total percentage of domestic waste that has been recycled in a Council area.



What the Council is doing to improve

The roll out of recycling facilities has been completed. There will now be even greater emphasis on encouraging householders to use the facilities and recycle more. Recycling is a city wide environmental indicator and the council's role is to provide the facilities and encouragement.)

Dundee has a high proportion of flats and tenement properties compared with other cities. Ensuring that the same level recycling services is provided across all households is a particular challenge.

Dundee continues to have one of the lowest level of household waste landfilled in Scotland and is one of the few authorities to utilise an energy from waste plant for residual waste treatment.

Landfill is the least preferred option in dealing with waste. Dundee landfills 6.2% of household waste compared to 3 other cities (City 1-67.2% , City 2- 56.4% and City 3 36%) * 2017 figures

With the support of householders the council will strive to close the gap between current recycling levels and the Scottish Government's Zero Waste Plan of target 60% household waste recycled by 2020.

CITY DEVELOPMENT

“To reflect the strategic importance of Economic Development and Planning and the particular challenges facing discretionary services, an expanded suite of measures has been introduced to the framework following work with the Scottish Local Authorities Economic Development Group (SLAED).

Economic Development and Planning have seen some of the largest reductions in revenue spending since 2010/11, falling by 29% and 34% respectively. Expenditure has stabilised against trend in the past 12 months, both showing marginal growth (1.9% and 0.7%). There has been significant capital expenditure in economic development and tourism across this period reflecting the regional economic growth agenda. This has grown by 105% since 2010/11, and by 25% in the past 12 months.”

(LGBF Overview Report 2017/18)

Snapshot Profile

This service covers the Economic Development, Planning and Corporate Assets categories and consists of sixteen indicators.

The Council Plan 2017-2022 sets out the priorities as promoting the development of a strong, sustainable and connected local economy which is part of a Tay Cities Region which is more productive, smarter and fairer.

Priorities

1. Close the jobs gap - increase the number of people in Dundee in work to the Scottish average
2. Reduce unemployment
3. Raise productivity to the Scottish average
4. Improve traffic and parking - prioritised by feedback from Engage Dundee
5. Improve public transportation - prioritised by feedback from Engage Dundee
6. A summary of our 2017-2018 data, as well as the Family Group average has been provided below:-

Indicator	Group Rank	2017/18 Data	Group Average	Scottish Average	Latest Annual Change %	Long Term Change %	Colour Code LT
% unemployed people assisted into work on employability programmes	4	16.37	14.82	14.40	1.05	0.83	Amber
% of operational buildings suitable for current use	7	72.64	83.04	80.96	-6.64	-7.58	Red
% of floorspace of operational buildings in satisfactory condition	8	75.02	88.39	86.31	-2.37	-4.53	Amber
Average time per planning application (weeks)	2	7.95	9.02	9.34	5.03	5.94	Red

Indicator	Group Rank	2017/18 Data	Group Average	Scottish Average	Latest Annual Change %	Long Term Change %	Colour Code LT
Cost per planning application	3	£4,450	£5,560	£4,819	-9.83	-66.40	Green
Number of Business Gateway start-ups per 10,000 population	5	17.15	16.87	11.56	0.89	-11.20	Red
Cost of Economic Development and tourism per 1,000 population***	7	£167,541	£139,581	£91,806	47.32	41.18	Red
Proportion of people earning less than the living wage***	3	15.20	17.31	18.40	-5.30	-1.60	Amber
% of properties receiving superfast broadband***	1	98.07	95.80	91.13	0.07	5.07	Green
Town vacancy rates***	7	13.00	10.14	11.49	3.93	4.19	Amber
Immediately available employment land as a % of the total in the Development Plan***	2	78.04	52.42	N/A	0.37	1.84	Amber
Cost of maintenance per kilometre of roads	6	£20,120	£16,304	£10,547	13.42	-38.05	Green
A class roads that should be considered for maintenance	1	15.18	27.20	30.16	-2.36	-5.47	Green
B class roads that should be considered for maintenance	1	16.94	25.54	35.90	1.00	-1.97	Amber
C class roads that should be considered for maintenance	1	14.42	28.90	36.16	-0.95	-1.87	Amber
U class roads that should be considered for maintenance	1	30.67	35.76	38.99	-1.28	0.48	Amber

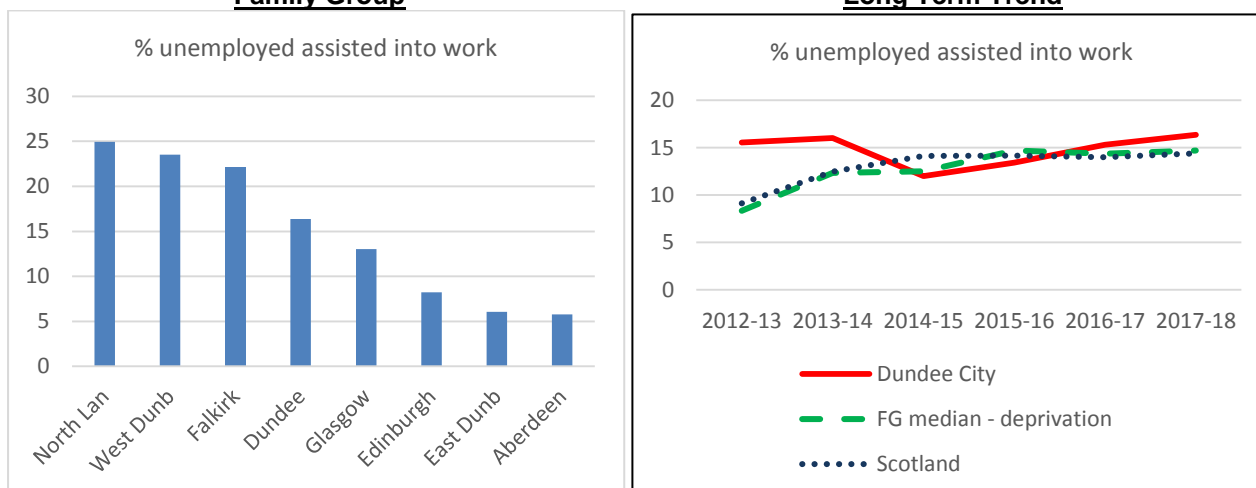
Long Term Rate of Change is the difference between the latest data and the baseline data up to eight years ago.

*** New indicator

Key	improved by more than 5%	GREEN	between + or - 5%	Amber	worse by more than 5%	Red
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A few points worth noting are the improvement in planning application processing times, the increase in jobs in growth sectors and that Dundee City Council was the first Local Authority Living Wage employer, winning an award for its leadership.

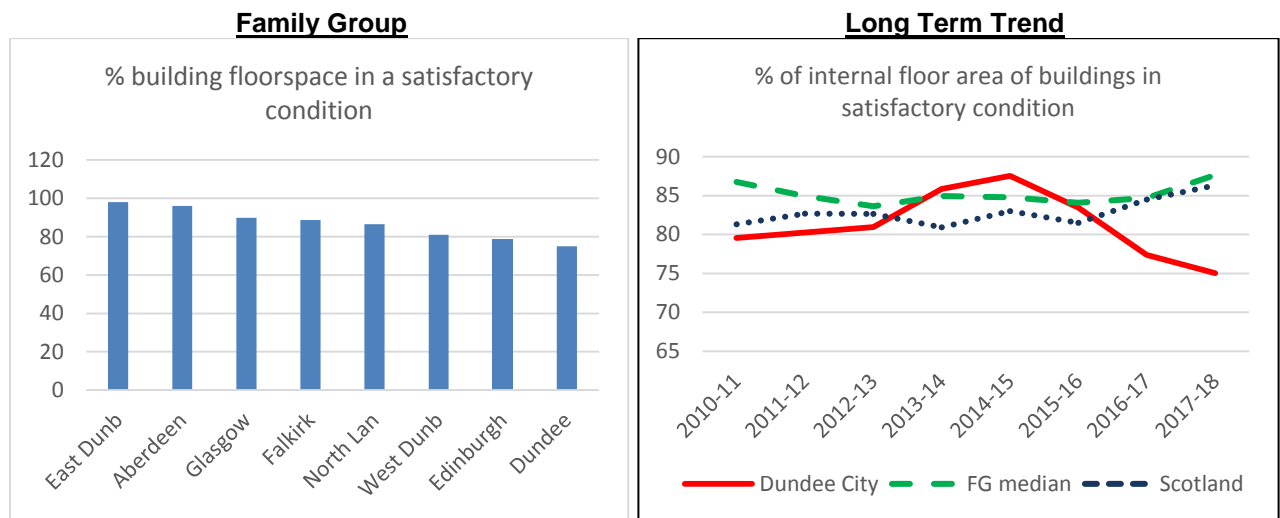
Our Performance Highlight - % Unemployed People Assisted into Work on Employability Programmes



Explanation for variation in performance:

The Council's performance for this indicator has improved in recent years. The Council is ranked highly at 4th in the Family Group. Supporting workless people to progress into employment is a key strategic priority for the City Council and investment is made by the council at every stage of the employability skills pipeline to progress people back into work. Unemployment levels, however, remain above average and levels of the proportion of the population that are in employment is below average and therefore the citywide Employability Partnership is progressing an improvement to improve outcomes across all partners that contribute to the employability landscape in the city.

Our Area for Improvement - % of Floor space of Operational Buildings in a Satisfactory Condition



What the Council is doing to improve

This measure of performance of maintaining our property assets should now start to improve as a result of property rationalisation and significant investment, particularly in the schools portfolio where the building work has effected the condition survey.

CULTURE AND LEISURE SERVICES

“Despite a real reduction in spend of 22% since 2010/11, leisure and cultural services have sharply increased their usage rates and reduced their costs per use. During this time the substantial increases in visitor numbers across sports (19%), libraries (36%), and museums (29%) have resulted in unit cost reductions of 32%, 45% and 26% respectively. In the past 12 months, uptake of leisure services, swimming pools, libraries and museums has fallen.”

(LGBF Overview Report 2017/18)

Snapshot Profile

The Culture and Leisure strategy consists of 8 indicators covering unit cost and satisfaction data. A summary of our 2017-2018 data as well as the Family Group average has been produced below.

It is anticipated that the performance indicators for this service will generally improve in the future due to the population of the city being forecasted to improve in future years and the impact of the opening of the V&A which has given rise to increased visits to other attractions as well as large number of visits to its own premises.

Under the direction of the Accounts Commission, the Council continues to have a duty to monitor the indicators and improve performance, even in circumstances where they are provided by third parties.

The services are responsible for:-

- Leisure and Culture Dundee contributes significantly to cultural and economic development in Dundee. This service is operated primarily through The McManus: Dundee Art Gallery and Museum, Broughty Castle Museum, McManus Collections Unit, Mills Observatory and The Steeple.

- the Council and LACD provide funding and assistance to the following third parties and their attendance numbers are also included within the Museums indicators: Dundee Heritage Trust (Discovery and Verdant Works) and the Dundee Transport Museum.
- the library service which provides a wide range of services through libraries and one mobile library and housebound service.
- Leisure and Culture Dundee provides leisure and sports facilities at a number of locations across Dundee on behalf of Dundee City Council.
- the Environment Services within the Neighbourhood Services is responsible for the Parks and Open Spaces indicators.

For this category, performance has generally been maintained or improved upon with costs generally decreasing for the majority of the indicators.

Indicator	Group Rank	2017/18 Data	Group Average	Scottish Average	Latest Annual Change %	Long term Change %	Colour Code LT
Cost per attendance at sports facilities	3	£2.46	£3.29	£2.71	5.94	41.08	red
Cost per library visit	4	£3.31	£3.17	£2.08	3.67	-15.55	green
Cost per museum visit	6	£4.10	£4.65	£3.49	-12.44	-33.06	green
Cost of parks and open spaces per 1,000 population	3	£16,367	£22,120	£19,814	-28.57	-57.99	green
% of adults satisfied with libraries	5	73.33	75.81	73.00	-2.33	-11.77	red
% of adults satisfied with parks and open spaces	3	89.33	86.67	85.67	1.00	-1.43	amber
% of adults satisfied with museums and galleries	3	80.00	71.09	70.00	-3.33	1.31	amber
% adults satisfied with leisure facilities	3	75.33	73.24	72.67	-2.67	-0.40	amber

Long Term Rate of Change is the difference between the latest data and the baseline data up to eight years ago.

Key	improved by more than 5%	GREEN	between + or - 5%	Amber	worse by more than 5%	Red
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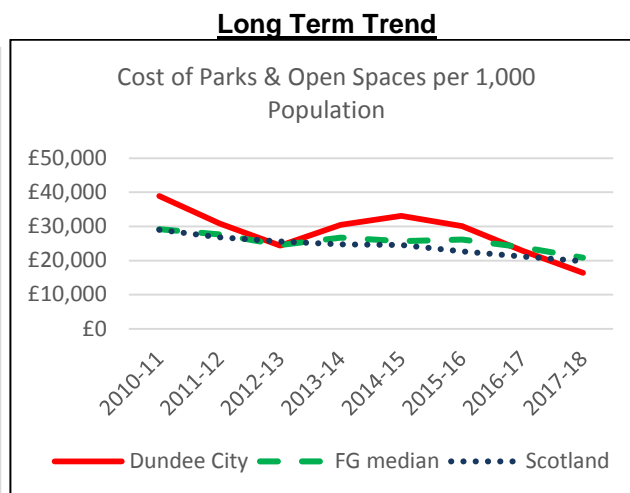
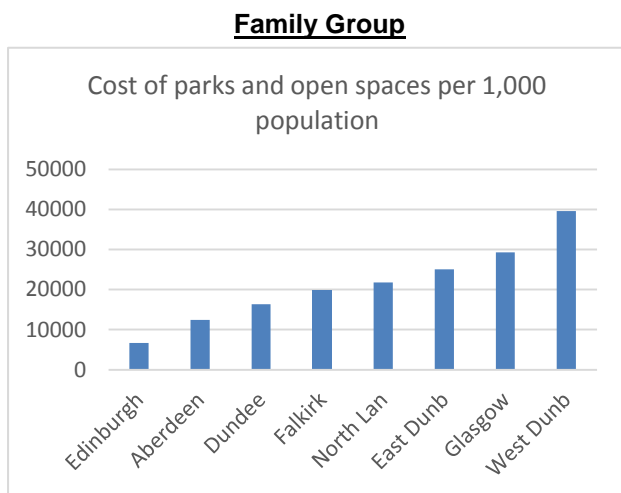
Culture and Leisure Performance

We have identified 1 indicators as a highlight (i.e. area of service delivery where comparatively we are performing well) and 1 indicator as an area where reported performance has declined (i.e. area of service delivery where performance requires to be monitored).

Our Performance Highlight - Cost of Parks and Open Spaces per 1,000 Population

The LGBF Overview Report 2016/2017 identifies that the cost of parks and open spaces vary systematically with the level of deprivation in Councils, with those Councils with higher levels of deprivation spending significantly more on parks and open spaces. The average for Councils with the lowest deprivation by Scottish Index of Multi-Deprivations is £17,125 compared to £27,948 for areas with highest levels of deprivation by SIMD. The report also states that across Scotland the average spend per 1,500 population in parks and open spaces has declined. Over the 7 year period from 2010/2011 to 2016/2017, this has reduced in real terms by 24.3% from £28,520 to £21,581. There has been a year on year reduction over the period.

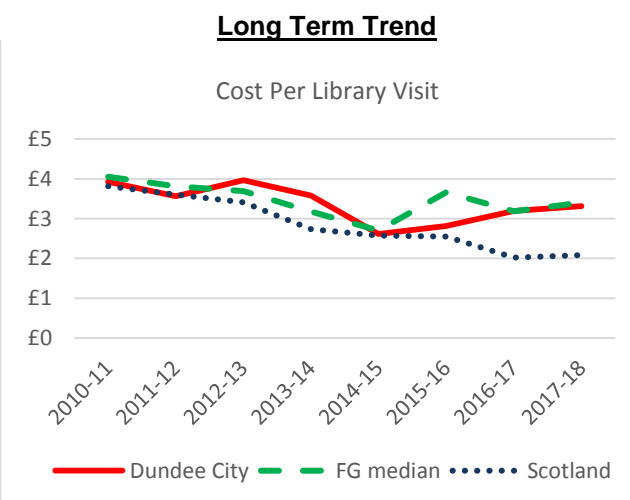
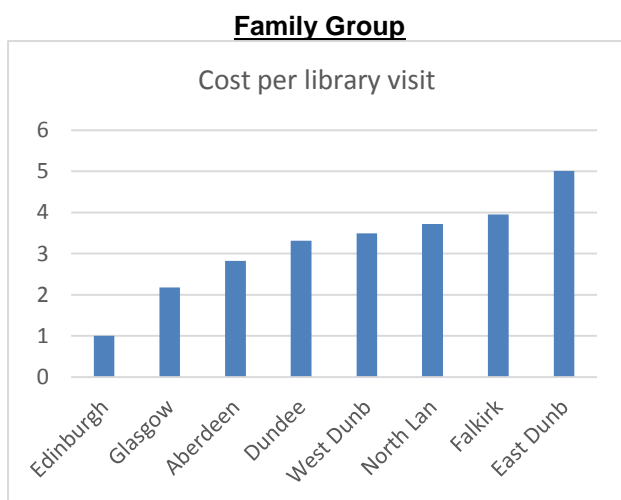
The City Plan and Council Plan aims to develop green space which is attractive and used by local people as part of healthy lifestyles and to improve access to those spaces. Dundee has more green and open spaces and parks per head of population than any other Scottish city, occupying 28% of the urban area. For several years, Dundee has led the way in enhancing bio-diversity in open spaces. The establishment of wild flower meadows creates an attractive environment whilst supporting wildlife including birds and insects.



Our Area for Improvement - Cost per Library Visit

This PI measures the cost of library visits in relation to the current population of Dundee. Costs have risen very slightly compared to the previous year and the Council is ranked in 4th place in its Family Group of peer authorities. Cost per library visit of £3.31 is slightly higher than the group average of £3.17.

Expenditure on libraries is slightly higher than the Group average reflecting the city's regional role. The satisfaction level at 73.33% is slightly lower than the Group average of 75.81%. The Central Library remains one of the most popular libraries in Scotland.



Dundee is ranked 4 within the family group of authorities. This figure includes virtual visits. Only 19% of Dundee visits were virtual, the second lowest in the family group.

The Association of Public Libraries in Scotland has been gathering information from all authorities on the types of data gathered for the digital footfall indicator as this appears to vary between authorities. A short term working group has been set up to identify the core/common data types and descriptors and ensure consistency in reporting. Dundee's figure is expected to show an improvement following agreement and implementation.

CORPORATE SERVICES

“Corporate services spend has fallen by 23% in real terms since 2010/11, and corporate services now account for only 4.5% of total spending. This is the lowest corporate overhead ratio yet recorded and in part reflects the maturation of councils’ digital strategies. “

(LGBF Overview Report 2017/18)

Snapshot Profile

The majority of services provided are central support functions to the Council's service directorates, however there are also a number of direct services provided to the public. Corporate Services consists of a number of different services areas as follows:-

- Corporate Finance including Procurement, Internal Audit and Corporate Fraud.
- Human Resources and Business Support including Learning and Organisational Development and Health and Safety.
- Customer Services and IT, including Benefit Delivery, Corporate Debt and Welfare Reform.
- Democratic and Legal Services.

The Council Plan 2017-2022 states this services aims to provide professional, innovative, and dynamic services to support other Council services, deliver significant frontline services to the public and support elected members in carrying out their role.

Priorities

1. Sustainable financial strategy
2. Implementation and delivery of Our People Strategy
3. Implementation and delivery of the Digital Strategy
4. Delivering a robust and secure corporate IT platform
5. Improving income collection
6. Developing collaborative partnerships
7. Providing assurance of good corporate governance, including effective audit and benchmarking

The Corporate Services category consists of 9 indicators covering:-

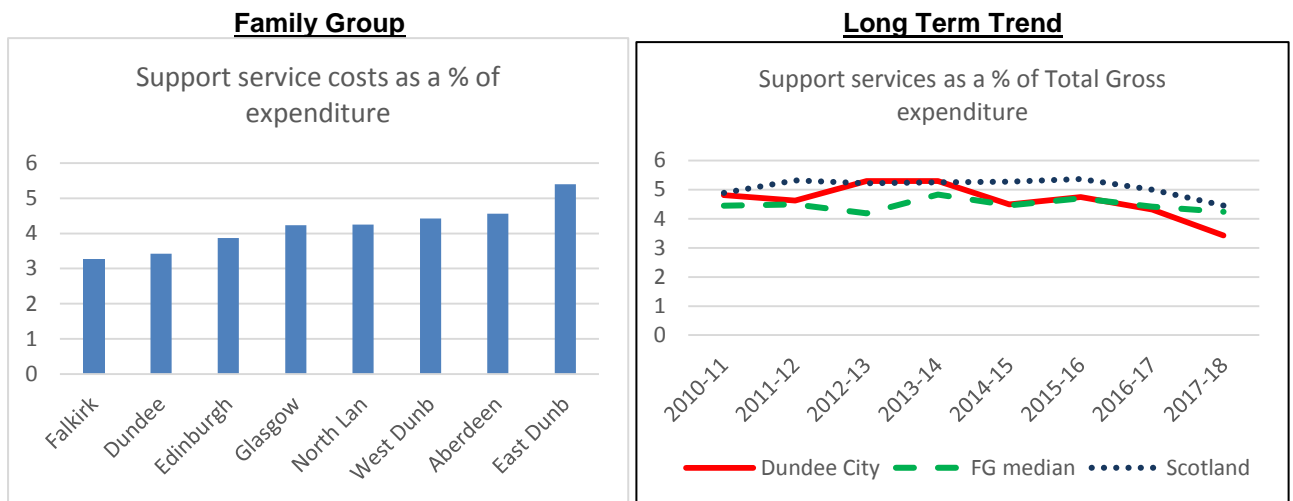
Indicator	Group Rank	2017/18 Data	Group Average	Scottish Average	Latest Annual Change %	Long Term Change %	Colour Code LT
Support service costs as a % of total gross expenditure	2	3.42	4.28	4.45	-0.89	-1.39	amber
% of highest paid 5% of employees who are women	8	46.31	56.92	54.60	4.28	7.93	green
Cost per dwelling of collecting Council Tax	8	£12.17	£7.06	£7.35	-21.64	-51.15	green
%procurement spent on local small/medium enterprises	4	29.65	26.00	27.40	-5.70	-1.48	Amber
Sickness absence days per employee - teachers	8	7.86	5.40	5.93	3.40	19.35	red
Sickness absence days per employees - other staff	8	12.56	11.51	11.41	5.90	14.38	red
% of income due from CT received by end of the year	8	93.91	95.70	96.00	0.51	0.98	amber
% of invoices that were paid within 30 days	1	97.06	94.00	93.19	-0.17	2.01	amber
Gender pay gap %	1	0.20	1.98	3.93	-0.33	-0.74	amber

Long Term Rate of Change is the difference between the latest data and the baseline data up to eight years ago.

Key	improved by more than 5%	GREEN	between + or - 5%	amber	worse by more than 5%	red
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We have identified one area as a highlight and three areas for improvement in the following pages.

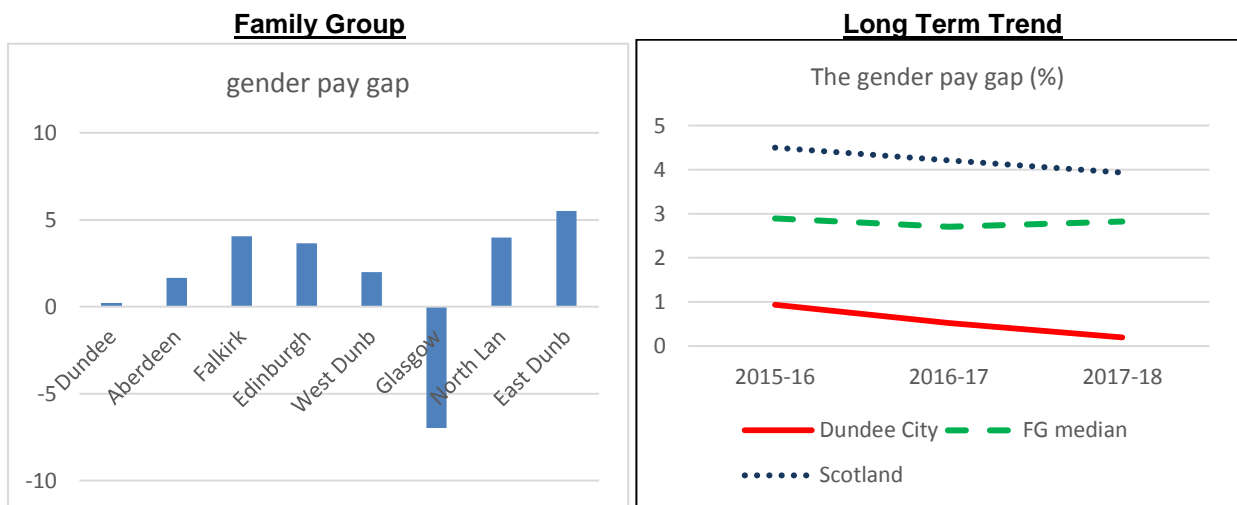
Our Performance Highlights – support service costs as a % of total gross expenditure



Description of our Performance

We are second best in our Family Group for support service costs as a % of total gross expenditure. This figure decreased from 4.81% to 3.42 % over the period which resulted in our national ranking increasing from 15th to 7th.

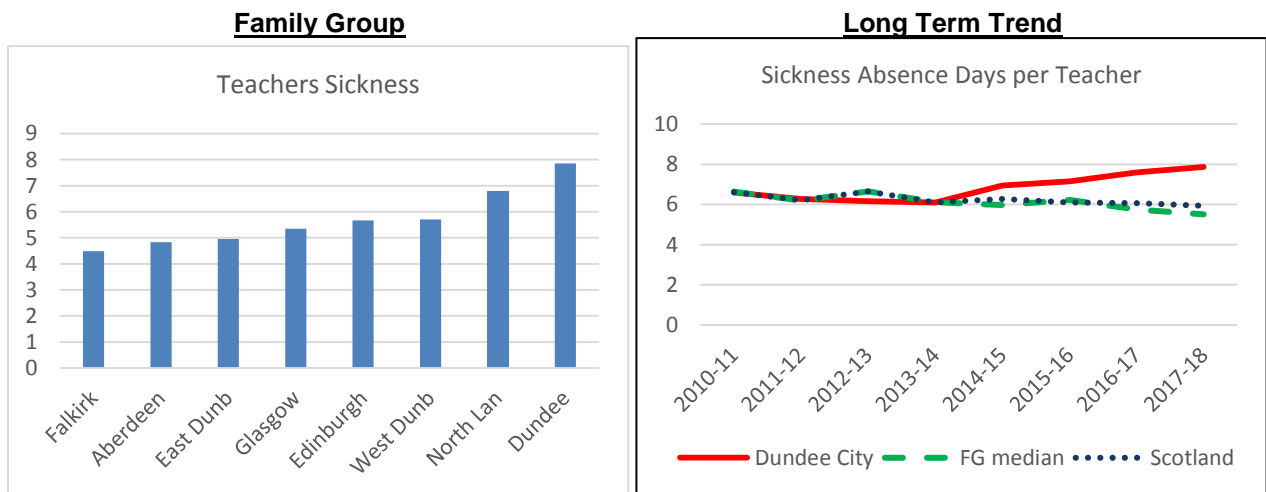
Our Performance Highlights – gender pay gap



Description of our Performance

We are best in our Family Group for the % gender pay gap. This figure decreased from 0.93% to 0.2% over the period which resulted in our national ranking increasing from 7th to 2nd.

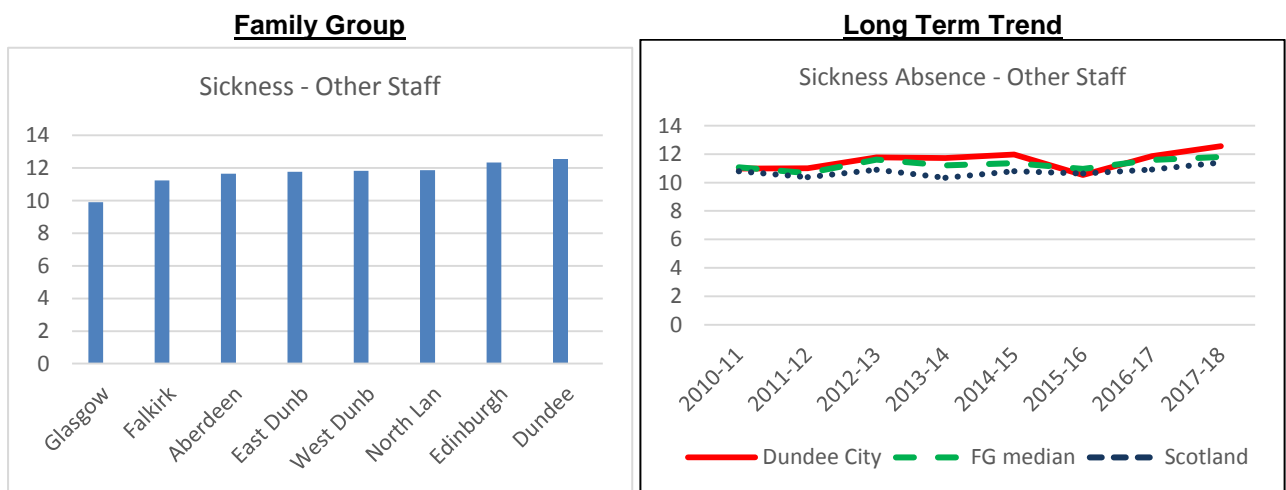
Areas for Improvement - Sickness Absence Days per Employee - Teachers



This PI measures the number of sickness absence days, whether self-certified, certified by a GP, long term illness whether paid or unpaid, industrial injury or injury. It does not include 'other absence' which is recorded separately e.g. maternity leave, parental leave, special leave etc. Sickness absence is a significant cost pressure for the Council and the number of sickness absence days taken across service and staff groups varies. The ability to benchmark with other Councils is important as is the sharing of information between Councils on methodologies for tackling this issue.

Dundee's teacher absence is increasing which is different to the national trend. This places pressure on teaching staff in schools and it is a priority to reverse this trend.

Sickness days per employee - other staff



Description of Performance

- The Council is ranked 8th in its Family Group for teachers' absence and other staff absence. Teacher absence is rising against a reduction in teacher absence nationally and in the Family Group.

Explanation for Variation in Comparative Performance and Improvement Measures

Absence levels have risen recently and Management continues to work collaboratively with the Trade Unions on the health and wellbeing agenda, with various actions being taken forward. Analysis of absence information shows that mental health issues and cancer related absences are a major contributory factor and this is reflected in the actions planned.

Improvement measures include:-

The Council's Health and Wellbeing Framework has been launched which provides a strategic and holistic approach to health and wellbeing in the workplace and an associated action plan.

The Council Management Team scrutinises reports which provide a detailed analysis of absence in the Council, including information on days lost per absence reason, long term and short term absences etc and on absence management performance by service area. This information is shared and discussed at the corporate Management / Trade Union meeting.

A Mental Health at Work Plan is being drafted in accordance with the mental health core standards set out by the Stevenson and Farmer review of Mental Health and Employers "Thriving at Work"

As absences for mental health related reasons is the highest reason for absence, the annual Health and Safety Week has had the theme, "Are You OK?" for the past 2 years – 2017 and 2018.

Mental Health and Wellbeing workshops are run regularly and are open to all employees

Training for managers on promoting attendance and creating a mentally healthy workplace has been developed and is now running regularly, this includes e-learning followed by more practical sessions and reference to other sources of support.

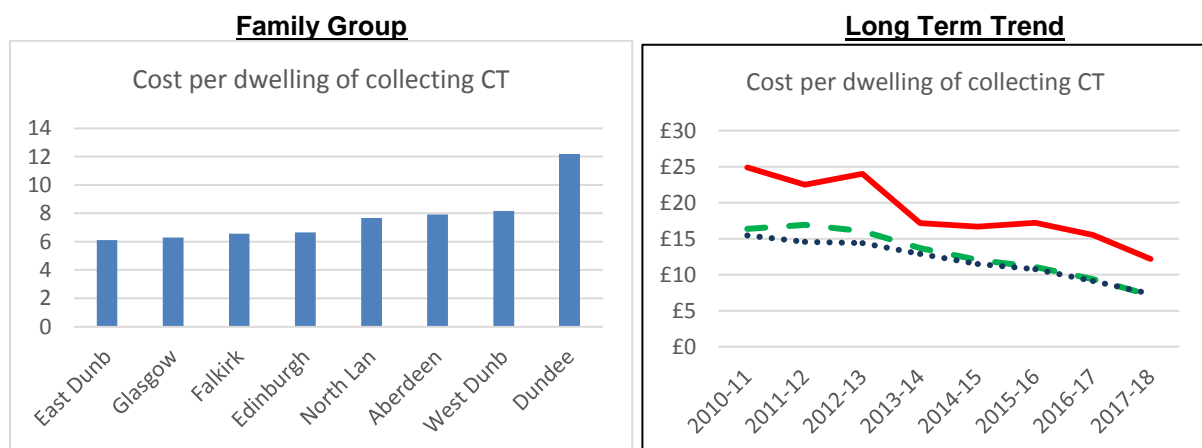
A pilot employee engagement initiative has taken place involving "conversations about health and wellbeing" in order to raise awareness of the benefits and supports available to employees and to seek views on how well, or otherwise, the Council handles issues of health and attendance.

The Council continues to work with Macmillan at Work, and plans to link health and wellbeing pages on the intranet to Macmillan website, including a toolkit with guidance and practical tips for managers supporting employees with cancer. A workshop on Managing Cancer in the Workplace has been held with the possibility of further workshops being organised.

All these measures will be monitored with an expectation that, together with the ongoing work of the Health and Wellbeing Group, attendance levels gradually improve.

Cost per dwelling of collecting Council Tax

This indicator looks at how effective Councils are at collecting the Council Tax due to them by looking at how much it costs the Council, per household to collect Council Tax.



Explaining variation in comparative performance

The effectiveness of the Council's collection systems may be affected by the ability of taxpayers to pay, and the extent of enforcement action taken by the Council to recover tax due to it.

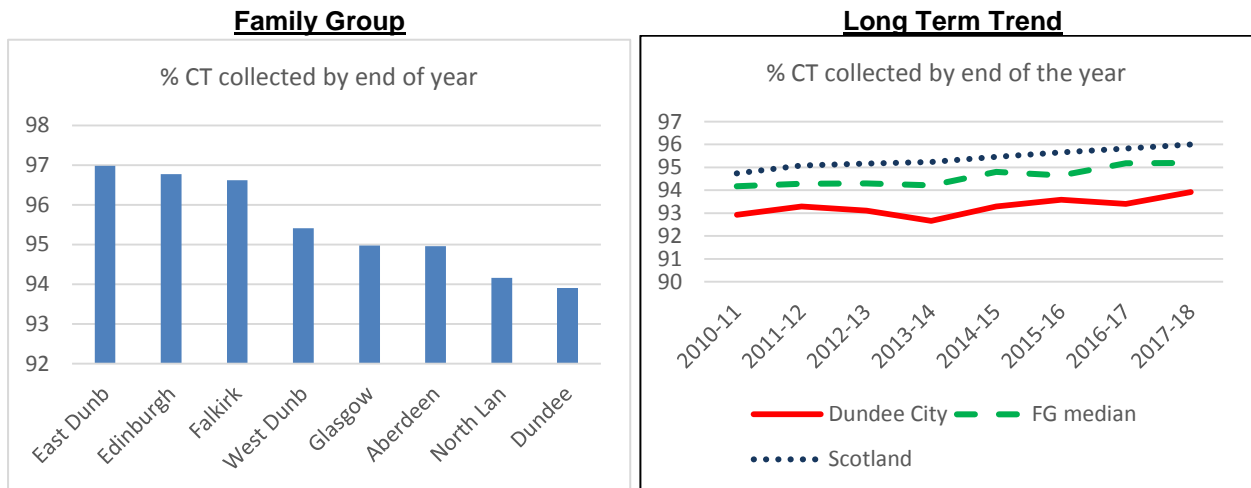
What the Council is doing to improve

- More efficient use of resources through adopting a corporate debt approach to recovery.
- Review of all processes to ensure these are streamlined and efficient and result in improved collection of Council Tax.

- Review of overheads associated with Council Tax collection.
- Regular review and reporting of performance monitoring with management and teams.
- Promotion of online services to all customers to self-serve.

Percentage of Income due from Council Tax Received by the end of the year

The amount of Council Tax payable for the year excluding all water charges and any outstanding Council Tax (or community charge) from previous years. This indicator is important as it allows Councils to compare how effective it is at collecting the current Council Tax which is due.



The Council's approach to the collection of Council Tax is one where we reach an affordable repayment of any outstanding debt. Whilst the Council's in year collection is lower than other Councils, collection of prior year Council Tax debt is higher than other authorities within the Family Group.

Explaining variation in comparative performance

While there will be different enforcement action which local authorities will use to recover Council Tax, we recognise we need to improve our collection rates. In reviewing our performance this should be done taking cognisance of the deprivation and poverty levels within the City. We are reviewing our collection on a monthly basis to help identify any patterns.

What the Council is doing to improve

- The Council has moved to a corporate approach to recovery for all debt individuals may have. This will allow for a holistic approach to recovery of debt and an improved service for customers.
- Joint working with Council Advice Services and other third sector agencies ensures early intervention for those who require assistance and advice.
- On-going promotion of the importance of paying Council Tax and where support and assistance relating to Money and Benefit Advice may be found.
- Extended open hours so staff can be contacted out with the normal working day.
- Targeted initiatives will be undertaken around specific areas of debt – i.e. student liability/Council Tax reduction.
- Using a variety of communication methods such as phone, e-mail, letters and texting to engage with customers.
- Appointment of Sheriff Officers to assist in the recovery process for Council Tax and other debt.

HOW THE PUBLIC CAN GET INVOLVED

Dundee City Council is keen to encourage members of the public to get involved with the services it provides in order that it can continuously improve its services. The views of the Council's service users are paramount.

Below is a selection of the wide variety of areas in which members of the public can influence service provision:-

- feedback via online complaints/compliments/suggestions
- parental, pupil and school staff surveys
- social media Facebook and Twitter
- Local Community Planning partnership meetings
- attendance at regular and ad hoc Council meetings
- consultation exercises and surveys
- by simply writing a letter to the Council

Each year the Council prepares an extensive report on Improving Services through Listening to Customers and Service Users. Copies of the report are on the Council's website www.dundee.gov.uk or by contacting the Chief Executive's Department.

