

ITEM No ...3.....

REPORT TO: POLICY AND RESOURCES COMMITTEE – 13 JUNE 2022

REPORT ON: LOCAL GOVERNMENT BENCHMARKING FRAMEWORK PERFORMANCE INDICATORS 2020-2021

REPORT BY: CHIEF EXECUTIVE

REPORT NO: 148-2022

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 2020-2021, as defined by the performance indicators compiled by the Improvement Service for the Local Government Benchmark Framework. In particular, it describes the Council's performance in relation to the other peer local authorities in our Family Group which have similar characteristics such as urban density and deprivation.

2. RECOMMENDATIONS

2.1 It is recommended that Committee:

- (i) note the results contained in this report.
- (ii) remit the report to the Scrutiny Committee for further consideration.
- (iii) remit the Council Leadership Team to review the areas of improvement set out in Section 6.

3. FINANCIAL IMPLICATIONS

None.

4. BACKGROUND

4.1 Benchmarking is a vital part of the Council's Performance Management Framework and public performance reporting. The Council Plan includes a target to increase the proportion of Local Government Benchmarking Framework (LGBF) Indicator's where Dundee is in the top half of the group of most alike authorities.

4.2 The Improvement Service has published the 2020-21 Local Government Benchmarking Framework performance data for all 32 local authorities in Scotland, with some further 2020-21 data to be published in April 2022. It provides a comparison of 101 performance indicators across all strategic service areas. What is included in the data set is reviewed annually by the LGBF board made up of representatives of COSLA, SOLACE and professional bodies. For most of the services covered by the framework there is a measure of efficiency / productivity (cost per output), service outcome and customer satisfaction. Due to pandemic restrictions the data relating to customer satisfaction is as at March 2020 as survey work was suspended. Data relating to attendance at facilities is also skewed by the restrictions however these applied equally across the country so the comparison may still be of interest.

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 can compare its performance to similar authorities and seek performance improvement where appropriate. Dundee City Council has chosen the Family Group median (4th place in Family Group of 8) to act as the benchmark.

4.4 This report analyses Dundee's performance compared to its Family Group under the categories within the LGBF but structured to fit the Council's Strategic Service Areas. Appendix 1 shows the family groups for each service and, for each measure, Dundee's figure compared with the family group median. This shows where Dundee is better or has scope to improve compared to the median and by how much. Where Dundee's figure shows the most significant scope for improvement a report will be prepared for the Council Leadership Team.




- 4.5 In previous year's reports the tables have examined the trend data and provided a commentary across all the indicators and the report was typically up to 40 pages in length including of lots of statistical information in tables. The number of indicators in LGBF is also increasing each year. Other performance reports i.e. Council Plan and individual Service Plans report on trends and targets on the Council's key priorities. To reduce the workload and readability of this report it will therefore focus mostly on the comparison between the latest Dundee and LGBF Family group figures and to use this comparison to highlight areas for improvement.
- 4.6 The public can [interact with the comparative data](#) on the Dundee Performs section of the Council's website and see how Dundee compares with the Scottish average and the similar authorities in our family group as well as over time.




5. PERFORMANCE

- 5.1 **Appendix 1** shows each service's breakdown of each indicator, if it is an area for improvement or on target i.e. in the top half of the Family Group. The Council Plan 2017 – 2022 includes a target for the Council to finish in the top half of performances of its peer authorities (Family Group) for 55% (rising to 75% for 2020/21) of the Local Government Benchmarking Framework indicators. Where our figure is within 1% of the family group average this is considered "on the benchmark." In 2020/21, the Council obtained an overall performance rate of 48% which is a slight increase compared to the previous year's performance of 47%. Overall breakdown by service is shown in the table below.

Service	Top Half	Total Measures	%
Children and Families	11	32	34%
Health and Social Care Partnership	2	11	18%
Neighbourhood Services	10	17	59%
City Development	16	22	72%
Culture and Leisure	3	6	50%
Corporate Services	6	13	46%
TOTAL	48	101	48%

- 5.2 The Dundee Integration Joint Board (IJB) also receive a report on the LGBF indicators for Adult Social Care. On 20 April 2022 the Dundee Integration Joint Board agreed their future approach to scrutiny of LGBF adult social care indicators and will cease a specific report on LGBF to the IJB. Seven of the eleven adult social care indicators form part of other datasets reported to the IJB as part of quarterly and annual performance reports. The IJB noted that Dundee City Council will continue to inform Elected Members of performance against the adult social care indicators as part of the Council's annual LGBF report and will work with the Improvement Service to modernise the adult social care benchmark indicators.
- 5.3 **Appendix 2** shows Dundee's relative position in terms of the number indicators in the quartiles for the whole of Scotland and in the top and bottom half for the family group. This shows that Dundee has maintained 30-40% of its indicators in the top two quartiles across all 32 local authorities and also consistently around half in the top half of the family group.
- 5.4 The following table compares Dundee's data with our Family comparators. Where the Dundee's figure is the highest percentage better than the benchmark and where in that section it is the furthest away from the benchmark and an area for improvement. In compiling the table account has been taken of priorities and also covid related issues that affected the data.

	Best compared to benchmark	Furthest away from benchmark
 Children and Families Service*	Numeracy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	The gross costs of looked after children in the community
 Health and Social Care Partnership	Number of days people spend in hospital when they are ready to be discharged, per 1,000 population (75+)	Residential costs per week per resident for people aged 65 or over
 Neighbourhood Services & Housing	Net cost per waste collection per premise	Rent loss due to voids

	Best compared to benchmark	Furthest away from benchmark
 City Development and Corporate Assets	Investment in Economic Development & Tourism per 1,000 Population	Average time per business and industry planning application (weeks)
 Cultural and Leisure	Cost per attendance at sports facilities	Cost per library visit
 Corporate Services	The gender pay gap (%)	The cost per dwelling of collecting council tax £

6. AREAS FOR IMPROVEMENT

- 6.1 The following indicators will be the subject of reporting to the Council Leadership Team in the first instance which will examine the data relating to the benchmarked service, a plan for improvement and follow up report on whether improvement was achieved to be included in the relevant service plan report and next year's LGBF report.
- 6.2 Based on the table in 5.3 and taking account of City Plan, Council Plan and transformation priorities reviews will be carried out on the following with recommendations to services to include in their Service Plans:

Area of Improvement 2020/21	Measure for Improvement
Area for improvement 1	Average total tariff SIMD quintile 1 and quintile 2
Area for improvement 2	The gross cost of "children looked after" in a community setting per child per week
Area for improvement 3	The cost per dwelling of collecting council tax
Area for improvement 4	Average time per business and industry planning application (weeks)

- 6.3 The last annual LGBF report (2019/20) highlighted the following areas selected for improvement and updates on progress are summarised below:

Area for Improvement 2019/21	Progress since last report
Senior Phase Attainment	<p>The overall average total tariff score for Dundee City has shown a steady improvement from the 2011-12 baseline with a 13.9% long term improvement.</p> <p>A 35% improvement in Dundee since 2011-2012 in the tariff score for pupils in the SIMD Quintile 1 (20% most deprived areas), compared to the 13.9% improvement in the overall tariff score, indicates that policies targeting closing the attainment gap are working and accelerating progress in areas with high levels of deprivation</p> <p>An updated report (31-2022) on the Scottish Attainment Challenge highlights the next phase which has been developed in partnership with and agreed by COSLA, building on the evidence and progress. The attainment challenge will include a clearer and funded strategic role for all local authorities, recognising the impact of poverty and the pandemic across every local authority area.</p>
Rate of readmission to hospital	<p>The rate of readmission to hospital within 28 days per 1,000 discharges at 151 is above the family group and Scottish averages, 118 and 120 respectively.</p> <p>The recent IJB performance report (PAC26-2021) highlights that there will be continued support from operational managers by providing in depth analysis regarding areas of poor performance, such as around readmissions to hospital and falls related hospital admissions.</p>

Area for Improvement 2019/21	Progress since last report
Percentage of Council Dwellings that are Energy Efficient	This important area which helps with both fuel poverty and climate change. Dundee City has increased to 87% in 2020/21 and is just behind the family group average of 91%.
Recycling household waste	<p>Neighbourhood Services introduced its Waste and Recycling Strategy Plan for 2020–2025. This commits 41 actions to be completed over the period to improve Dundee’s comparative performance on recycling.</p> <p>The recycling rate decreased from the previous year of 38.4% to 34.7%. This is directly related to covid restrictions which led to the closure of Household Waste Recycling Centres and suspension of household food waste collections resulting from covid related sickness absence, during a large part of 2020. Following the introduction of a national vaccination programme and subsequent relaxation of government restrictions, Neighbourhood services has since restored full waste management services citywide and introduced a range of improvement actions to ensure recovery and increase in recycling rates during 2021.</p> <p>Neighbourhood Services has also secured a grant through the new Recycling Improvement Fund (9-2022) This funding will allow new technology to be rolled out across the wider waste management fleet, ensuring further route efficiencies to be introduced.</p>
Floor space of operational buildings in a satisfactory condition	One of the priorities within the City Development Service plan is to continue the property rationalisation programme to reduce the amount of property occupied by the council that is classed as less than satisfactory condition. This is based on the building condition survey the service maintains.
Satisfaction levels with leisure facilities and libraries	Satisfaction with leisure facilities and libraries will be areas of improvement to be reviewed with the aim of increasing the comparison with the family group. It should be noted that due to the COVID-19 pandemic leisure facilities and libraries were closed for a period.
Cost per dwelling of collecting Council Tax	This indicator was the focus of an area of improvement from the previous LGBF report, the figure has decreased from the previous year from £12.85 to £11.23. Corporate Services have included this indicator to action within their 5 year service plan.

7. 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.

8. CONSULTATIONS

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

9. BACKGROUND PAPERS

None

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CHIEF EXECUTIVE

DATE 5 MAY 2022



FAMILY GROUPS

The family group is the group of 8 Scottish local authorities Dundee is matched with in terms of levels of deprivation and urban density. The groups are slightly different for people based services and services where geography and logistics will have the biggest influence on costs and performance.

	People Based Services – High Deprivation factor	Geographical Based Service – High Urban density factors
Services	Children, Adult Care, Housing	Neighbourhood Services, City Development, Property, Leisure and Culture and Corporate Services
Family Group	Dundee City Council East Ayrshire Eilean Siar Glasgow Inverclyde North Ayrshire North Lanarkshire West Dunbartonshire	Dundee City Council Aberdeen East Dunbartonshire Edinburgh Falkirk Glasgow North Lanarkshire West Dunbartonshire

Dundee City Council has chosen the Family Group median (4th place in Family Group of 8) to act as the benchmark.



CHILDREN AND FAMILIES SERVICES

Benchmark is Family Group Median		Children and Families		
Performance Indicators	On Target	Benchmark	Area for Improvement	Difference
Cost per primary school pupil	£5,746	£5,952		4%
Cost per secondary school pupil	£7,237	£7,647		6%
Cost per pre-school education place	£9,097	£9,872		9%
% of pupils gaining 5+ awards at level 5		65	58	-11%
% of pupils gaining 5+ awards at level 6		35	29	-17%
% of pupils living in the 20% most deprived areas gaining 5+ awards at level 5		51	44	-14%
% of pupils living in the 20% most deprived areas gaining 5+ awards at level 6		23	15	-35%
The gross cost of "children looked after" in residential based services per child per week		£3,214.21	£4,774.51	49%
The gross cost of "children looked after" in a community setting per child per week		267.60	602.15	125%
Balance of care for 'looked after children': % of children being looked after in the community	88.5	89.3		-1%
% of adults satisfied with local schools*		76.7	58.2	-24%
% of pupils entering positive destinations		95.4	93.6	-2%
Overall average total tariff		895	771	-14%
Average total tariff SIMD quintile 1		684	571	-17%
Average total tariff SIMD quintile 2		912	655	-28%
Average total tariff SIMD quintile 3		991	899	-9%
Average total tariff SIMD quintile 4		1121	983	-12%
Average total tariff SIMD quintile 5		1278	1150	-10%
% of P1, P4 and P7 pupils combined achieving expected CFE Level in Literacy	68	65		5%
% of P1, P4 and P7 pupils combined achieving expected CFE Level in Numeracy	77	73		5%
Literacy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	20	22		-9%
Numeracy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	17	21		-16%
% of children meeting developmental milestones	82.3	82.2		0%
% of funded early years provision which is graded good/better	95.9	90.2		6%
School attendance rates (per 100 pupils) *	90.6	90.9		-0.3%
School attendance rates (per 100 'looked after children') *	86.2	86.5		-0.4%
School exclusion rates (per 1,000 pupils)		17.5	25.5	46%
School exclusion rates (per 1,000 'looked after children')	110.1	110.1		0%
Participation rate for 16-19 year olds (per 100)		91.0	89.9	-1.2%
% of child protection re-registrations within 18 months		8.4	9.7	14.9%
% LAC with more than 1 placement in the last year (Aug-July)		15.0	18.1	21%
% of children living in poverty (after housing costs) *	26.8	26.8		0.05%

*2019/20 data – 2020/21 Data refresh due July 2022



HEALTH AND SOCIAL CARE PARTNERSHIP ADULT SOCIAL CARE

Benchmark is Family Group Median		Health and Social Care		
Performance Indicators	On Target	Benchmark	Area for Improvement	Difference
Home care costs per hour for people aged 65 or over	£26.56	£29.82		-12%
Self-Directed Support (Direct Payments + Managed Personalised Budgets) spend on adults 18+ as a % of total social work spend on adults 18+		4.34	2.53	-42%
% of people aged 65 and over with long-term care needs who receiving personal care at home		68.1	60.5	-11%
% of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life		82.1	76.6	-7%
Percentage of adults supported at home who agree that they are supported to live as independently as possible *		81.5	78.8	-3%
Percentage of adults supported at home who agree that they had a say in how their help, care or support was provided *		75.5	73.0	-3%
Percentage of carers who feel supported to continue in their caring role *		35.8	34.6	-4%
Residential costs per week per resident for people aged 65 or over		£424	£581	37%
Rate of readmission to hospital within 28 days per 1,000 discharges		116.0	151.6	31%
Proportion of care services graded 'good' (4) or better in Care Inspectorate inspections		87.0	80.0	-8%
Number of days people spend in hospital when they are ready to be discharged, per 1,000 population (75+)	326.80	381.64		-14%

*2019/20 data – 2020/21 Data refresh due July 2022



NEIGHBOURHOOD SERVICES

Benchmark is Family Group Median		Neighbourhood Services		
Performance Indicators	On Target	Benchmark	Area for Improvement	Difference
Net cost per waste collection per premise	£51.32	£65.74		-28%
Net cost of waste disposal per premise	£93.75	£108.15		-13%
Net cost of street cleaning per 1,000 population	£14,769	£14,966		-1%
Street Cleanliness Score	91.2	86.2		6%
Cost of Trading Standards and environmental health per 1,000 population		£19,641	£26,616	36%
Cost of Trading Standards, Money Advice & Citizen Advice per 1000 population		£4,959	£10,334	108%
Cost of environmental health per 1,000 population		£12,497	£16,281	30%
% of total household waste arising that is recycled		39.4	34.7	-12%
% of adults satisfied with refuse collection *	75.5	75.5		0%
% of adults satisfied with street cleaning *	71.6	60.6		18%
Cost of parks and open spaces per 1,000 population	£19,728	£19,648		-0.4%
% of adults satisfied with parks and open spaces *	89.0	86.5		3%

*2019/20 data – 2020/21 Data refresh due July 2022

Benchmark is Family Group Median		Neighbourhood Services - Housing		
Performance Indicators	On Target	Benchmark	Area for Improvement	Difference
Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year		7.50	9.75	30%
% of rent due in the year that was lost due to voids		1.2	2.66	-55%
% of council dwellings meeting Scottish Housing Standards	95.46	95.46		0%
Average number of days taken to complete non-emergency repairs	5.88	5.88		0%
% of council dwellings that are energy efficient		90.4	87.1	-4%



CITY DEVELOPMENT

Benchmark is Family Group Median		City Development		
Performance Indicators	On Target	Benchmark	Area for Improvement	Difference
% of operational buildings that are suitable for their current use		83.6	74.0	-12%
% of internal floor area of operational buildings in satisfactory condition		92.21	74.70	-19%
Cost of roads per kilometre		£15,915	£17,721	11%
% of A class roads that should be considered for maintenance treatment	17.6	21.1		-20%
% of B class roads that should be considered for maintenance treatment	22.1	25.7		-16%
% of C class roads that should be considered for maintenance treatment	14.2	26.9		-47%
% of unclassified roads that should be considered for maintenance treatment	26.6	33.4		-26%
% of unemployed people assisted into work from council operated / funded employability programmes	7.7	4.6		69%
Cost of planning & building standards per planning application	£4,446	£5,419		-18%
Average time per business and industry planning application (weeks)		10.4	14.1	36%
% of procurement spend spent on local enterprises	37.5	36.2		4%
No of business gateway start-ups per 10,000 population	17.0	12.8		33%
Investment in Economic Development & Tourism per 1,000 Population	£124,089	£66,262		87%
Proportion of people earning less than the living wage	12.0	12.0		0%
Proportion of properties receiving superfast broadband	98.7	97.7		1%
Town Vacancy Rates	13.0	13.8		6%
Immediately available employment land as a % of total land allocated for employment purposes in the local development plan	85.8	43.6		97%
Gross Value Added (GVA) per capita		£24,420	£23,245	-5%
Claimant Count as a % of Working Age Population		6.2	6.9	-10%
Claimant Count as a % of 16-24 Population	7.3	7.27		3%
CO2 emissions area wide per capita*	3.9	4.0		3%
CO2 emissions are wide: emissions within scope of LA per capita*	3.9	3.88		0%

*2019/20 data – 2020/21 Data refresh due July 2022



CULTURE AND LEISURE SERVICES

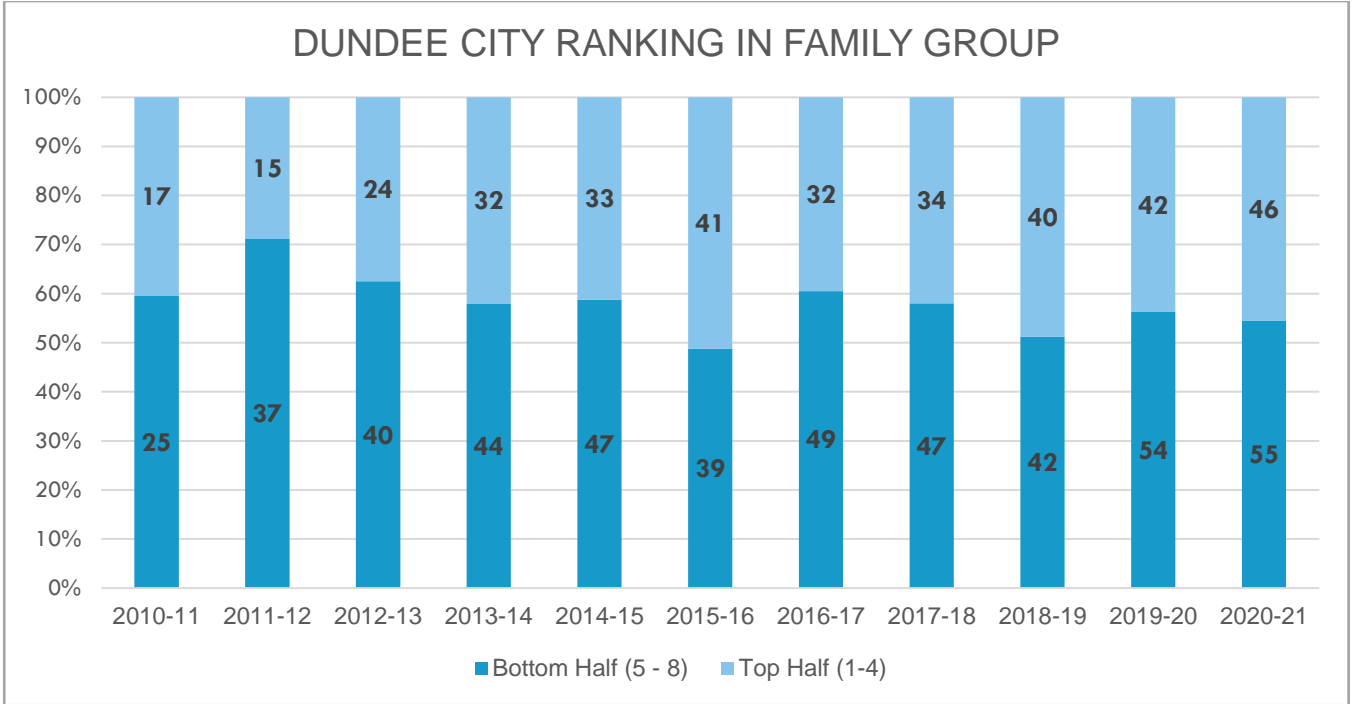
Benchmark is Family Group Median		Culture and Leisure		
Performance Indicators	On Target	Benchmark	Area for Improvement	Difference
Cost per attendance at sports facilities	£22.87	£29.32		28%
Cost per library visit		£10.74	£21.18	97%
Cost of museums per visit	£112.17	£112.17		0%
% of adults satisfied with libraries *		74.1	71.3	-4%
% of adults satisfied with museums and galleries *	78.5	69.2		13%
% of adults satisfied with leisure facilities *		72.7	70.4	-3%

*2019/20 data

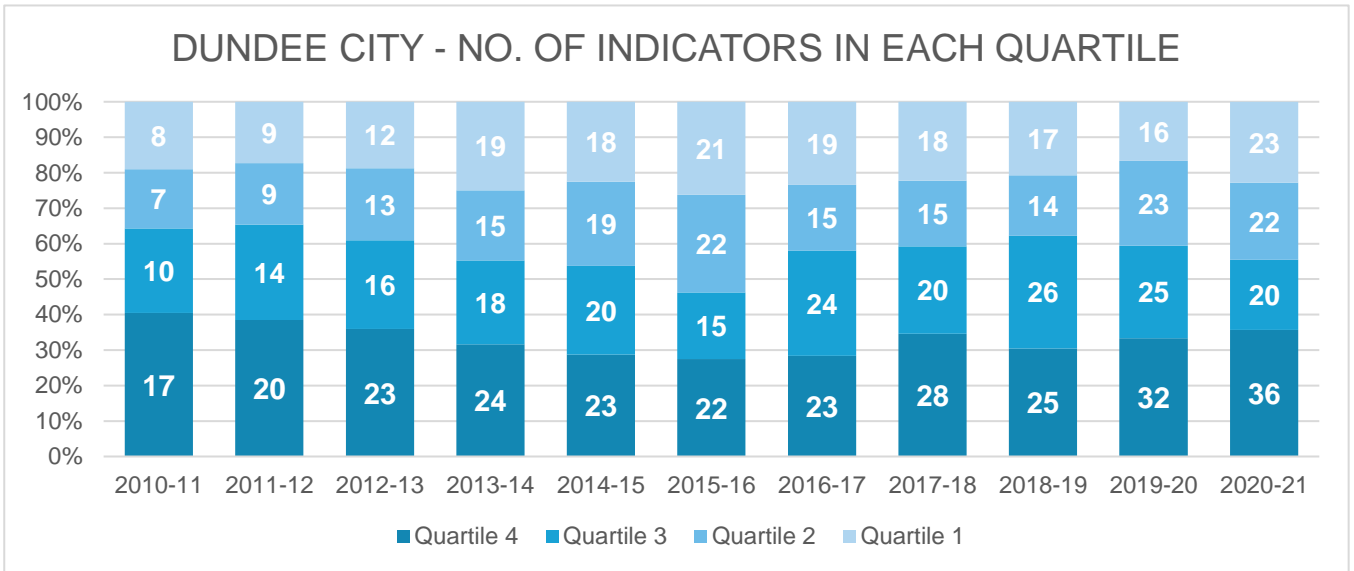


CORPORATE SERVICES

Benchmark is Family Group Median		Corporate Services		
Performance Indicators	On Target	Benchmark	Area for Improvement	Difference
Support services as a % of total gross expenditure	3.28	3.61		10%
% of the highest paid 5% employees who are women		58.24	44.9	-23%
The gender pay gap (%)	1.12	2.81		-60%
The cost per dwelling of collecting council tax £		£6.84	£11.23	64%
Sickness Absence Days per Teacher		3.83	4.25	11%
Sickness absence days per employee (non-teacher)		9.67	12.29	27%
% of income due from council tax received by the end of the year	93.68	94.18		-1%
% of invoices sampled that were paid within 30 days	96.40	95.16		1%
Financial Sustainability				
Total useable reserves as a % of council annual budgeted revenue		20.2	18.55	-8%
Uncommitted General Fund Balance as a % of council annual budgeted net revenue	2.14	2.14		0%
Ratio of Financing Costs to Net Revenue Stream - General Fund	4.9	4.98		-1.6%
Ratio of Financing Costs to Net Revenue Stream - Housing Revenue Account		23.59	35.1	49%
Actual outturn as a percentage of budgeted expenditure		99.98	92.56	-7.4%



Family Group	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Top Half (1-4)	17	15	24	32	33	41	32	34	40	42	46
Bottom Half (5 - 8)	25	37	40	44	47	39	49	47	42	54	55



	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Quartile 1	8	9	12	19	18	21	19	18	17	16	23
Quartile 2	7	9	13	15	19	22	15	15	14	23	22
Quartile 3	10	14	16	18	20	15	24	20	26	25	20
Quartile 4	17	20	23	24	23	22	23	28	25	32	36
Total	42	52	64	76	80	80	81	81	82	96	101

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