

REPORT TO: SCRUTINY COMMITTEE – 24 JUNE 2020

REPORT ON: LOCAL GOVERNMENT BENCHMARKING FRAMEWORK PERFORMANCE INDICATORS 2018-2019

REPORT BY: CHIEF EXECUTIVE

REPORT NO: 52-2020

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 2018-2019, 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

It is recommended that members:-

- (i) note the results contained in this report.
- (ii) remit the Council Management Team to review the selected areas of improvement in Section 7.
- (iii) publish this Local Government Benchmarking Framework report on the Council's website.

3. FINANCIAL IMPLICATIONS

None.

4. BACKGROUND

- 4.1 The Improvement Service published the 2018-19 Local Government Benchmarking Framework performance data for all 32 local authorities in Scotland early this year. The data within this report is mainly in relation to financial year 2018-2019 (1 April 2018 to 31 March 2019). Given the timings of these reports the impacts of COVID would not be fully reflected in these indicators until April 2022.
- 4.2 This is now in its ninth year and provides valuable trend based insights as well as robust comparisons. It provides a comparison of 89 performance indicators across all strategic service areas. For most of the services covered by the framework there is a measure of efficiency/productivity (cost per output), service outcome and customer satisfaction.
- 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.
- 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, for each measure, Dundee's figure compared with the national average and family group average. Selected performance highlights are noted together with areas for performance improvement.
- 4.5 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.

4.6 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.

4.7 This benchmarking framework has already helped the Council to work more closely with other Councils, to gain a more rounded picture of how we are performing nationally and to learn from others. This information helps to identify where we can improve best value by comparison with others.

5. PERFORMANCE

5.1 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% of the Local Government Benchmarking Framework indicators. In 2018/2019, the Council obtained an overall performance rate of 47% which is an improvement compared to the previous year's performance of 44%. Three strategic service areas have already exceeded this target. Overall breakdown by service is:-

Service	Top Half	Total Measures	%
Children and Families	9	31	29%
Health and Social Care Partnership	5	11	45%
Neighbourhood Services	10	16	63%
City Development	10	16	63%
Culture and Leisure	4	6	67%
Corporate Services	4	9	44%
TOTAL	42	89	47%

*The table above is based on all the indicators including where the latest data is from an earlier year, which relates to the 3 in Children and Families and 4 indicators in Health and Social Care.

5.2 The overall aim of a benchmarking process is continuous improvement. In the last two years 50 (59%) of Dundee's LGBF measures have improved. Another benchmark the Council uses to measure performance is the long term performance trend. Latest data has been compared with the oldest available, which for most but not all is 2010-11. This reveals that over the eight year period to March 2019, the Council has improved performance for 53 out of 85 measures (62%) of the Local Government Benchmarking Framework indicators. The table below highlights where the improvement has been by more than 5%, which is the case for 47% of the measures. The Appendix indicates long term improvement with an up arrow in the right hand column and, conversely, where long term performance has deteriorated, a down arrow. The break down by service as follows:-

Service	Total Measures	Improved Measures last two years	Improved by >5% since base year	% Long Term Improvement
Children and Families*	27	19	16	59%
Health and Social Care Partnership**	11	4	4	36%
Neighbourhood Services	16	11	7	50%
City Development	16	9	6	38%
Leisure and Culture	6	3	2	33%
Corporate Services	9	4	5	55%
TOTAL	85	50	40	47%

*There are four new measures in Children and Families with no trend

**There are three new measures introduced in Health and Social Care and for which trend data is available


5.3 Page 40 in the Appendix 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. Dundee consistently improved the percentage in the top half of all 32 local authorities reaching 53% in 2015-16. The dip since then can be partly attributed to the inclusion of 12 new measures of school leaver attainment. As these 12 new

measures effectively measure the same aspect of Dundee's service, any low performance in this area is unduly magnified in terms of the measure of "number of indicators above family group median".

6. COMPARATIVE PERFORMANCE REVIEW

6.1 The following table highlights where progress has been made and where it is deteriorating. These are discussed in more detail in each section in Appendix One.

	Progress on 2018/19 over 2017/18	Areas where progress is slowing/deteriorating
 Children and Families Service	<p>Average Total Tariff scores have improved, across all SIMD quintiles</p> <p>Educational Attainment (5+ awards at levels 5 and 6) has improved both for all pupils and those living in the most deprived areas</p> <p>Primary school measures of literacy and numeracy place Dundee in the top half of our family group</p> <p>The percentage of Funded Early Years provision which is graded good/better has increased</p>	<p>Adults satisfaction with local schools</p> <p>School attendance have seen slight reduction of 0.5 percentage points since 2016/17</p>
 Health and Social Care Partnership – Adult Social Care	<p>Increase in the proportion of care services graded good or better in Care Inspectorate inspections.</p> <p>Growth in uptake of direct payments/personal budgets</p> <p>Residential costs per week per resident have decreased</p>	<p>No growth in the percentage of people receiving personal care at home</p> <p>Home care costs per hour for people aged 65+ increased</p> <p>Readmission rates and delayed discharge rates in hospitals have increased although still compares well with rest of Scotland</p>
 Neighbourhood Services	<p>Housing quality and energy efficiency continues to improve</p> <p>Overall improvement in waste management</p> <p>Reduction in costs of trading standards and environmental health</p>	<p>The average time taken to complete Non-Emergency repairs have had a slight increase from the previous year but Dundee City continues to be the best in its family group</p> <p>Reduction in satisfaction levels of refuse collection and street cleaning</p>
 City Development and Corporate Assets	<p>Improvement in corporate assets</p> <p>Increase with the percentage of unemployed people assisted into employability</p> <p>Conditions of C and unclassified roads and costings have improved</p> <p>Costs of planning applications have reduced</p>	<p>Reduction in maintenance of A and B Class roads</p> <p>Slight reduction in the percentage of employment land immediately available for use</p>
 Cultural and Leisure Services	<p>Continued reduction in costs for Sports Facilities, Library Visits and Museum Visits.</p>	<p>Satisfaction has fallen for all Culture and Leisure.</p>

 Corporate Services	Reduction in the cost of collection of council tax	Reduction in pay gap, however the gender pay gap has exceeded the year 3 council plan target
	Absence days per teachers has reduced	Absence days per employee (non-teacher)
	Increase in the procurement spent on local enterprises	

7. SELECTED AREAS FOR IMPROVEMENT

7.1 In last year's report a number of areas for improvement were identified and a summary of the progress made since on each of these is set out below. An improvement has been achieved in each topic. The following are particular areas where actions to evaluate and improve performance have been undertaken during the year and the report in the appendix contains further details on each:

Area for Improvement	Progress
School Attainment - page 14	This has improved and a major new improvement plan was approved by the Council. It remains a top priority improvement target in the Council's plans.
Cost of Looked After Children services - page 16	The main commitment is to continue to improve the outcomes for children. Annual costs are reducing following an in-depth benchmarking study with other Councils in the group. However, the latest cost per Looked After Children in community will show an increase but this is actually due to a greater reduction in the number of Looked After Children of 10.5% compared with the previous year. A change in approach will lead to further improvements in this measure and maintain the improvement in outcomes.
Self-directed support payments page 20	Is improving but at a slower rate than the other Council areas.
% total household waste arising that is recycled - page 25	The Council approved a major new waste and recycling strategy in order to improve Dundee's recycling performance, which used the benchmarking data and further data from the other Councils to help identify which improvements to make. There was a marginal improvement on the year before.
Floor space of operational buildings in a satisfactory condition -page 29	Has improved by 3% points but is still 10% points behind the family group average. A new property asset management plan was approved by the Council in January 2020 and further investment is being made in property maintenance and demolition / disposal of surplus property.
Cost per library visit – page 33	The cost of library visits has decreased in the last year to £2.91 a reduction from £3.37. Dundee City is lower than the Family Group average and is in the top half of its Family Group rankings. Continued benchmarking reviews on costs with other councils is highlighting further opportunities to improve by increasing the number digital visitors and participating in the community hub partnerships in schools.
Sickness absence - Teachers – page 36	There was a welcome reduction by 7% in the 2018/19 teacher absence figures compared with the year before.
Cost per dwelling of collecting Council Tax – page 37	There was a 16% reduction in the cost of collecting the Council Tax over the previous year

7.2 The following are new areas selected for improvement and these will be reviewed by the Council Management Team throughout the year. The selection is based on areas in the bottom half of the LGBF family group and included in the City Plan / Council Plan / Changing for the Future Programme

1. Continued focus on improving attainment
2. Readmissions to hospital within 28 days
3. The Recycling Rate

8. 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.

9. CONSULTATIONS

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

10. BACKGROUND PAPERS

None

David R Martin
Chief Executive

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DUNDEE CITY COUNCIL

LOCAL GOVERNMENT BENCHMARKING FRAMEWORK PUBLIC PERFORMANCE REPORT 2018-2019

Published May 2020

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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.

The framework has already helped the Council 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 ON DUNDEE PERFORMS

All the data in this report relating to Dundee City Council and all Councils in Scotland is available on [Dundee Performs](#) section of the Council's website in the My Council section. There is an easy to use facility to explore each indicator in graphical form.

DUNDEE CITY COUNCIL'S PUBLIC PERFORMANCE REPORT FOR 2018-2019

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

- **Scorecard** - provides an overview of the indicators in each category and the service responsible for this category with the data for the current year, comparison with national and family group and the long term and short term trend. A summary at the top will record how many indicators in each service met the target to be in the top half of the family group
- **Our Performance Highlights** – provides further information on indicators which are performing in the top half, made significant improvement and matches a priority in the City and Council Plan.
- **What we are doing to improve** - this section details what we are doing to improve performance for the identified area for improvement in last year's report and identifies what will areas for improvement for the year ahead and reported on in next year's report.

The data within this report is for financial year 2018-2019 (1 April 2018 to 31 March 2019). Where the latest data is for a previous year, this is shown rather than leave the table blank and noted with an asterisk.

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 , Leisure and Culture, Corporate Services and Property
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



CHILDREN AND FAMILIES SERVICES

The Council Plan 2017-2022 sets the strategic priorities for the Children and Families 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**

Overview

The Council provides best value in early years and primary school performance by being both the most cost effective and comparing favourably with its peers in the LGBF family group. There are four new indicators measuring primary school progress through the Curriculum for Excellence Broad General Education (based on pupils in P1, P4 and P7):

- percentage of pupils achieving expected level in literacy
- percentage of pupils achieving expected level in numeracy
- the deprivation based attainment gap in literacy
- the deprivation based attainment gap in numeracy

In all four Dundee is in the top half of its family group. This is a welcome sign that the Council is performing well in its top priority of 'giving children the best start in life and closing the attainment gap'.

The school leaver attainment results all improved over the previous year, although all remain below the family group average. An improvement plan was approved by the Council in December 2019 and continues to be the top priority area for improvement.

The recent figure on the percentage of young people going to positive destinations at 94.3% is Dundee highest ever figure and matches an improvement across the country. There has also been a 37% reduction in the number of school exclusions compared with the previous year and Dundee is now lower than the national average on this measure, which is on course to meet the Council Plan target.

The latest data shows only 59% of adults were satisfied with schools in Dundee. However, local surveys carried out to support school reviews in 2018/19 showed that 80% of parent/carers were satisfied with their child's school.

Given the comparative increase in costs for looked after children in Dundee and the comparative level of outcomes this remains a priority area for improvement. A key priority in the Council's 'Changing for the Future' programme is to review learning and care. A more detailed benchmarking review was undertaken, assisted by the Improvement Service, resulting in an action plan being implemented. This is showing signs of being more cost effective by reducing the amount of children placed outside of Dundee and increasing the number supported in the community.

Performance

The table below summarises the comparison with the family group and the number of the indicators that have improved.

Services	1 - 4 in Family group	5-6 in family group	7-8 in family group	Total	Improved over previous year	Improved Long Term more than 5%	% long term improved more than 5%
All Services	9	9	13	31	19*	16*	57%
Early Years	2	1	0	3	3	2	66%
Primary	5	0	0	5	0 *	1*	100%
Secondary	1	3	12	16	14	10	62%
Looked After Children and Child Protection	1	5	1	7	3	3	43%

*There are four new measures in the Primary service with no previous year's trend data

The table below shows all the LGBF comparisons in Children and Families services and the two most recent years for Dundee compared the most recent family group and national average and for Dundee the percentage change over the last two years and since the LGBF began.

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

↑ = improvement ↓ = deterioration

Indicator	Group Rank (1-8)	2017/18 Data	2018/19 Data	Family Group Average	Scottish Average	Latest Annual Change %	Dundee Long Term Change %	Long Term Arrow Improvement over base year (mostly 2011)
Early Years								
Cost per pre-school education place	2	£4,497.	£5,239.	£6,308	£5,069.	16.49	45.44	↑*
% of children meeting developmental milestones	3	80.4	*	45.3	57.1	5.84	6.47	↑
% of funded early years provision which is graded good/better	5	86.3	89.8	89.9	90.6	4.08	-0.2	—
Primary Education								
Cost per primary school pupil	1	£4,849	£5,012	£5,937	£5,250	3.35	-7.55	↑
% of P1, P4 and P7 pupils combined achieving expected CFE Level in Literacy	3	*	71.8	70.3	72.3	*	*	
% of P1, P4 and P7 pupils combined achieving expected CFE	4	*	77.8	76.8	79.1	*	*	

Indicator	Group Rank (1-8)	2017/18 Data	2018/19 Data	Family Group Average	Scottish Average	Latest Annual Change %	Dundee Long Term Change %	Long Term Arrow Improvement over base year (mostly 2011)
Level in Numeracy								
Literacy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	3	*	19.2	19.5	20.7	*	*	
Numeracy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	3	*	16.2	17.0	16.8	*	*	
Secondary Education								
Cost per secondary school pupil	3	£7,217	£7,169	£7,804	£7,184	-0.68	-8.53	↓
% of pupils entering positive destinations	6	91.5	94.31	95.14	95.05	3.07	5.25	↑
Overall average total tariff	8	687	749	811	892	9.02	10.59	↑
Average total tariff SIMD quintile 1	7	484	531	624	625	9.71	25.53	↑
Average total tariff SIMD Quintile 2	8	613	704	794	740	14.85	23.08	↑
Average total tariff SIMD quintile 3	5	856	872	907	872	1.87	16.42	↑
Average total tariff SIMD quintile 4	7	913	954	1039	1013	4.49	11.84	↑
Average total tariff SIMD quintile 5	7	973	1059	1173	1193	8.84	-13.69	↓
School attendance rates	7	92.3%	91.8%	92.2%	93.0%	-0.5	-0.18	—
School exclusion rates (incidents per 1,000 pupils)	5	40.61	25.48	22.12	26.84	-37.27	-76.18	↑
Participation rate for 16-19 year olds	8	88.7	88.2	90.5	91.6	-0.59	0.55%	—

Indicator	Group Rank (1-8)	2017/18 Data	2018/19 Data	Family Group Average	Scottish Average	Latest Annual Change %	Dundee Long Term Change %	Long Term Arrow Improvement over base year (mostly 2011)
% of pupils gaining 5+ awards at level 5	8	48	54	58.88	63	12.50	22.73%	↑
% of pupils gaining 5+ awards at level 6	8	24.0	27.0	30.75	35	12.50	35.00%	↑
% of pupils living in the 20% most deprived areas gaining 5+ awards at level 5	7	33.0	39.0	40.13	44.0	18.18	56.00%	↑
% of pupils living in the 20% most deprived areas gaining 5+ awards at level 6	7	12.0	13.0	15.88	18.0	8.33	116.67%	↑
% of adults satisfied with local schools	8	62.67	59.17	74.18	71.83	-5.59	-20.47%	↓
Looked After Children/Child Protection								
School attendance rates (per 100 'looked after children')	5	90.5	87	89.6	91.0	-3.9	0.5	—
School exclusion rates (per 1,000 'looked after children')	5	111.7	86	9.5	80.0	-23	-66.78	↑
% of child protection re-registrations within 18 months	4	7.75	4.17	5.51	7.22	-46.21	-36.46	↑
% LAC with more than 1 placement in the last year (Aug-July)	6	25.2	28.73	21.66	19.65	13.81	-15.24	↑
The gross cost of "children looked after" in residential based services per child per week	5	£3,703.22	£4,103	£3,828.	£3,930.	10.81	14.68	↓
The gross cost of "children looked after" in a community setting per child per week	7	£569	£623.42	£323	£348	9.39	124.18	↓
Balance of care for "Looked after Children:"	5	88.05	88.34	89.58	89.92	0.32	5.81	↑

Indicator	Group Rank (1-8)	2017/18 Data	2018/19 Data	Family Group Average	Scottish Average	Latest Annual Change %	Dundee Long Term Change %	Long Term Arrow Improvement over base year (mostly 2011)
% of children being looked after in the community								

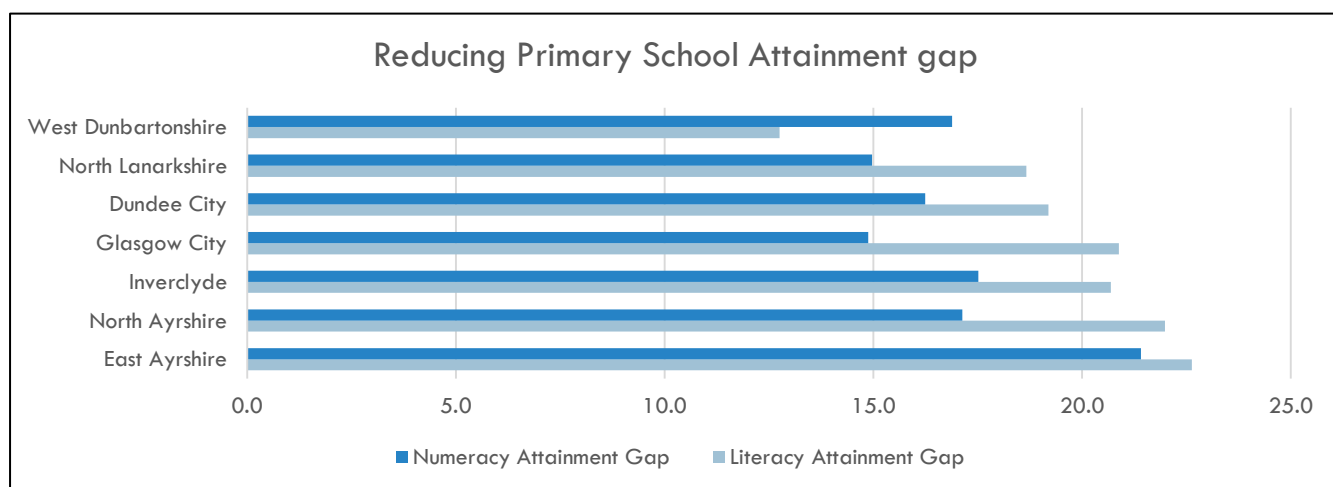
*Normally a reduction in unit costs is considered an improvement in productivity, however as the expansion of early years pre education is being rolled out and centrally funded the investment is an improvement for the purposes of calculating the number of improved measures.

Highlight – Closing the Attainment Gap in Primary Schools

New measures have been introduced that are showing improved outcomes in the primary school sector. This is the first year they have been included in the framework after a period of consultation.

The Scottish Government and Scotland's local authorities are committed to closing the attainment gap between children and young people from the least and most deprived areas. The attainment gap measures in Numeracy and Literacy provide a useful focus on the progress being made in realising this ambition within the broad general education.

Looking at the poverty related attainment gap in the primary sector, Dundee compares well with its peers. The graph below shows the combined attainment gap for literacy and numeracy across our Family Group, the authorities with the highest levels of deprivation in Scotland. Dundee has the third lowest gap. As these pupils move up to secondary school we would expect to see improved secondary school outcomes.



The data is based on teachers' professional judgements of achievement, based on all of the evidence collected by teachers during the ongoing assessment of children and young people's learning. A wide range of evidence is collected in a variety of ways including: observing learners at work, assessing their work in class, standardised assessments and assessing children and young people's knowledge and understanding by talking to them about their learning.

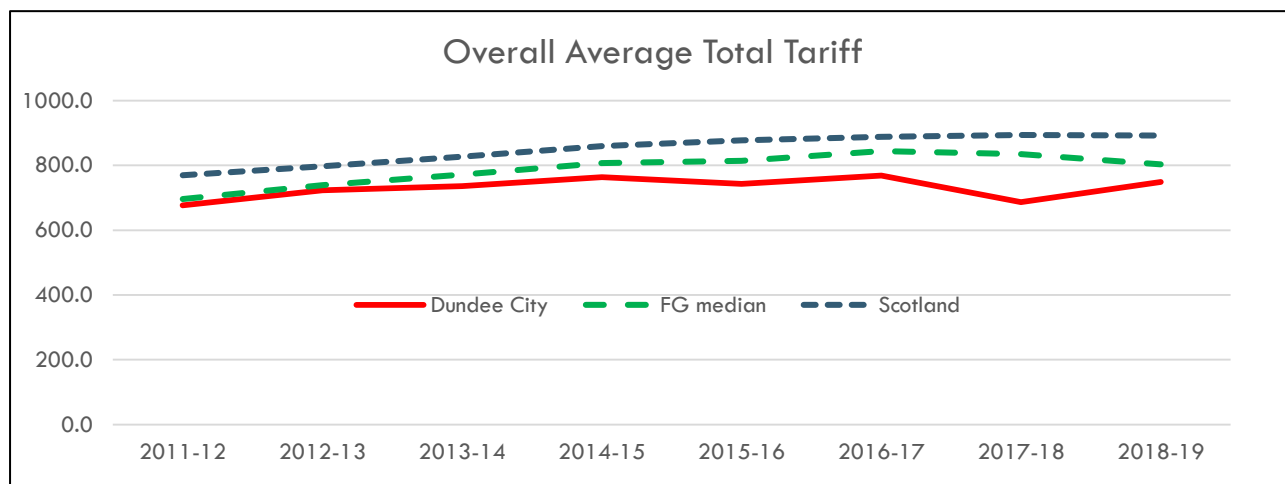
The Attainment Gap is calculated by taking the percentage point difference in achievement of CFE levels between those pupils from SIMD quintiles 1 and 5. This method of calculation was agreed after a Scottish Government consultation on measuring the attainment gap and then included in the National Improvement Framework.

Areas for Improvement – Senior Phase Attainment

Average tariff scores are calculated from the latest and best achievement of pupils during the senior phase (S4-S6) across a range of awards. Qualifications are awarded tariff points based on their SCQF level; summing these tariff points offers a single, though simplistic, measure of overall achievement.

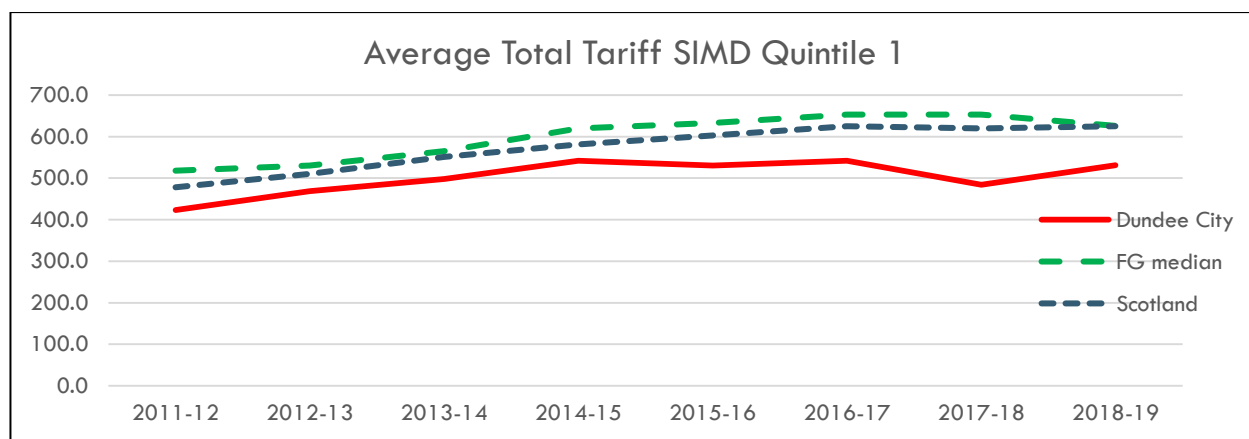
It is important to note that all attainment indicators have improved between 2017/18 and 2018/19 and all but one have improved significantly since the 2012 baseline. Many of the attainment measures in the LGBF are essentially measuring the same thing - performance in the senior phase – but in different quintiles of the population based on the level of deprivation in the pupil's geographic location.

A 25.5% improvement in Dundee since 2011-2012 in the tariff score for pupils in the SIMD Quintile 1 (20% most deprived areas), compared to the 11% 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.



It is important to note that pupils living in SIMD 1 make up 41 % of Dundee's secondary school population meaning their improved attainment is critical in Dundee's overall total as well as closing the attainment gap. Dundee's rate of improvement in SIMD 1 overall tariff score lags behind the family group of authorities with similar levels of deprivation. The graph below highlights that Dundee, at 530, would still require to improve by 100 tariff points per pupil to reach the family group median of 626. This was the intention behind the Council plan target of 640.

The graph below illustrates that the Councils in the Family group with high levels of areas of deprivation outperform the Scottish average for this section of the population and this is where Dundee is aiming to be.



What the Council is doing to improve

The City Plan and Council Plan included an ambitious target of raising the level of attainment to above the family group average in SIMD 1 of 750 in 2019/20 rising to 950 by 2027/28.

The Council Management Team held a special meeting to review how we are aiming to improve the school leaver attainment results and close the attainment gap in Dundee. Indicators of attainment in earlier stages (e.g. P7 Literacy levels) are all showing significant improvement and will flow through into later years. A report to the Children and Families Committee on 13 May (Item VII refers) outlined a detailed improvement plan listed below:

- the creation of a single city-wide Schools' Improvement Plan for Raising Attainment to be reported on in January 2020
- the involvement of 14 schools in improvement activity with the Robert Owen Centre for Educational Change

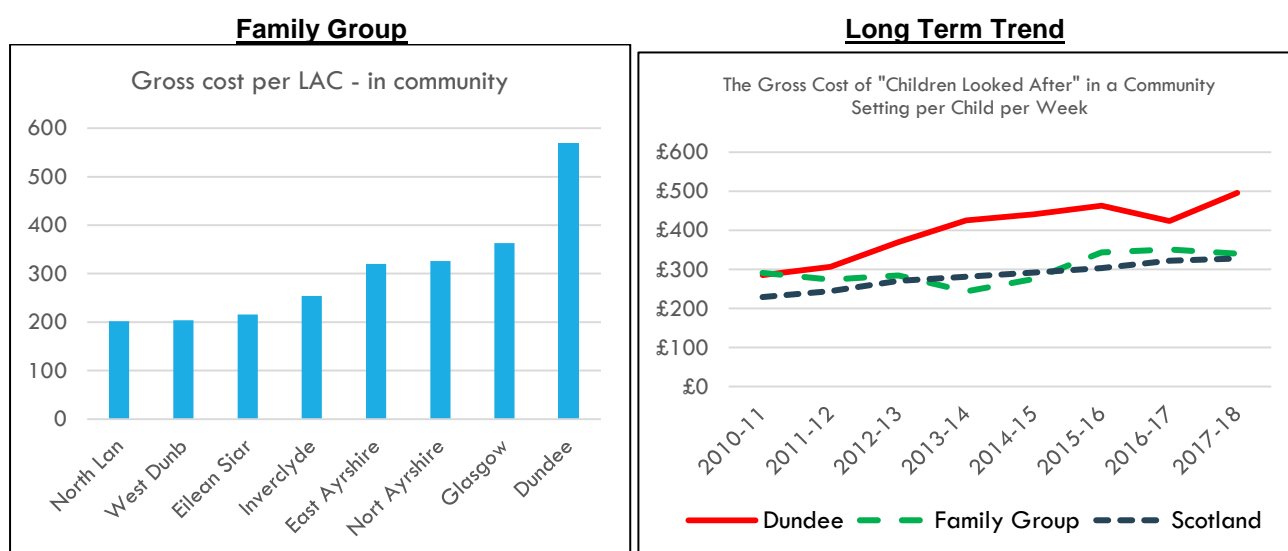
- the creation of a Children & Families Service Pedagogy Team aimed at improving the quality and consistency of high level learning and teaching across the service
- Increased activity supported by Dundee's Attainment Advisor in formulating bespoke plans for school improvement supported by outcome measures (including gap measures) in the areas of attainment, attendance, inclusion, participation and engagement
- a strengthened approach to middle leadership in secondary schools through the introduction of Curriculum Leaders (Faculties)
- further diversification of the senior phase curriculum across secondary schools supported by the Partnership Senior Phase Review group
- working with Education Scotland to raise attainment across the S1-S3 broad general education (BGE)
- a continued focus on developing leadership at all levels
- a heightened focus on collaboration and benchmarking through increased activity within and beyond the Tayside Regional Improvement Collaborative
- continued activity taking forward the Developing Scotland's Young Workforce priorities in Dundee

Following a self-assessment by the Children and Families Service using the Public Service Improvement Framework a new Integrated Children and Families Service Improvement Plan was developed to maximise the integration of children's services to contribute to the level of improvement required. This was adopted by the Children and Families Committee on 09/12/2019 article III refers.

In addition to these specific measures Children and Families is a priority theme in the City Plan. The Council Plan sets out the integrated Children and Families' Service vision of 'giving children and young people the best start in life and making Dundee the best place to grow up as a top priority'. This should focus attention on the supporting partnerships around the school, and between schools and the community, as a top priority. The Council's Changing for the Future Programme includes a project to develop the School Estate as community hubs which has as one of its aims to increase the partnership between the school and the community. The Council's Fairness Commission and Child Poverty Action Plan also provides a supporting framework to tackling the poverty related attainment gap.

Areas for Improvement - Gross Cost of Looked After Children

Between 2010/11 and 2017/18, Dundee's expenditure on Looked after Children in real terms, as measured by the LGBF, rose by 44% compared to 21% nationally and 13% by the rest of Dundee's family group of similar authorities. An active Changing for the Future C2022 priority review included working with the Improvement Service on benchmarking and has reached a positive conclusion.



Glasgow is 16-17 data all the rest are 17-18

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

1. fewer children and young people looked after at home or in kinship care
2. increase in the proportion of children with internal and external foster carers.
3. equal pay for kinship carers (who are now paid the same as internal foster carers).

4. increasing proportion of 12-17 year olds looked after, who usually require the highest level of support.

What the Council is doing to improve

Using family group benchmarking, the service has identified that the increased costs have been largely caused by a growing imbalance between the proportion of internal or external foster carers and external residential placements as opposed to family based placements involving children and young people being placed at home or with kinship carers. The trends in other LGBF family group authorities were in the other direction - towards more at home and kinship care - and correlated with the changes in costs observed between Dundee and the LGBF comparison.

To address this imbalance, the service is continuing with a concerted focus on building and supporting local family based placement capacity and reducing the number of external residential placements, including returning young people to suitable placements in the city as they move into Continuing Care.

Evidence is already showing that there has been a reduction from 41 to 28 external residential placements over the last 12 months, with a further 6 identified to return this year. All local placement types have also become much stable in the last 3 years, reducing the necessity to place children and young people in other, typically much more expensive, external placements.

Further work on accelerating permanence planning processes will release foster carer capacity alongside a review of recruitment procedures and a targeted recruitment campaign. Work is also being carried out on the capacity of the 5 Children's Houses to accommodate more young people by altering staff sleepover arrangements and therefore making an additional bedroom available.

The latest LGBF data will show a - 2.7% real terms reduction in Dundee's aggregate LAC expenditure in real terms between 2017/18 and 2018/19, compared to a +1.3 % real terms rise across Scotland. At the same time the number of Looked after Children in Dundee reduced from 457 to 410 in the community setting and 62 to 54 in residential over the same two years.

Area for Improvement to focus on next year

It is recommended that the continued focus is on improving attainment as this is the priority of the Children and Family Services Improvement Plan.

Overview of comparative expenditure

The table below shows how Dundee's funding in each of the topics Children and Family Services covered by the Local Government Benchmarking Framework has changed since 2011.

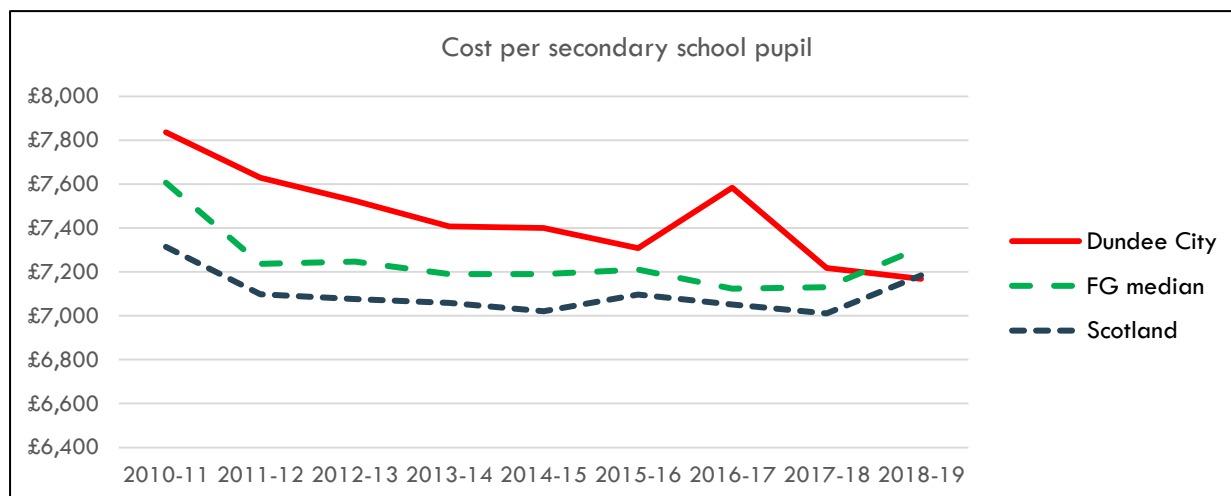
Service	Change in gross revenue expenditure in real terms between 2010-11 and 2018-19		
	Scotland	Family Group	Dundee
Early Years	+38.8%	+32.3%	+63.5%
Primary	+3.9%	+3.8%	+4.8%
Secondary	-6.6%	-6.5%	-13.0%
Looked After Children in residential	+17.9%	-0.5%	+40.7%
Looked after Children in the community	+26.9%	+18.8%	+38.1%

The cost rise in early years reflects the investment from the government to double the amount of the services available and the pace that it is being implemented in Dundee given the priority to give children the best start in life.

The Looked After Children costs have been the subject of a priority area for improvement and discussed earlier in the report.

Dundee's cost in the primary sector has actually risen more than the family group but with 13% rise in the pupil population since 2011 this results in the cost per pupil being one of the best in productivity terms in the Family group.

The reduction in costs in the secondary sector matched by a 2% growth in the secondary pupil numbers has brought the cost per pupil into line with the family group as the graph below shows.



HEALTH AND SOCIAL CARE PARTNERSHIP ADULT SOCIAL CARE

The Council Plan 2017-2022 (updated by the new Dundee Health and Social Care Strategic Commission Plan 2019 – 2022) sets out the priorities in this service as Health and Social Care and Wellbeing.

Priorities

1. Health Inequalities
2. Early Intervention/Prevention
3. Localities and Engaging with Communities
4. Models of Support/Pathways of Care

Overview

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 board considers its own report on the LGBF indicators.

Home care costs per hour for people aged 65+ have increased by 25% over the previous year although this remains below the family group average. The actual expenditure rose by 3% but was accompanied by a 17% reduction in the total care hours delivered from 940,472 care hours in 2017/18 to 773,240 care hours in 2018/19. This is due to a data quality issue in the previous recording system. Records have now been migrated to the current system (Mosaic) and data quality has been rectified.

The % of people aged 65 and over receiving long term personal care at home fell by 5% and at 56% is significantly behind the family group average of 64%. The Council Plan target for this important measure is 66% in 2018/19, rising to 82% in 2027, as it marks the shift in the balance of care for which the Council is aiming.

There has been a reduction of almost 50% in number of days older people (+75) spend in hospital when they are ready to be discharged. This is one of the best rates in Scotland however, there has been an increase in the number of readmissions within 28 days which can be an indicator that some people are being discharged before the right supports are in place.

There is welcome increase in the proportion of care services graded good or better in Care Inspectorate inspections and this is to a higher level than the family group.

Growth in uptake of direct payments/personal budgets continues to be slower than the rest of the family group and remains at just over 2%. More detail is provided on this in the area for improvement section below, as this was selected last year as a focus for improvement.

Residential costs per week per resident have decreased slightly but remain £55 per person per week higher than the family group average.

Performance

The table below summarises the comparison with the family group and the number of the indicators that have improved.

Services	1 - 4 in Family group	5-6 in family group	7-8 in family group	Total	Improved over previous year	Improved Long Term more than 5%	% long term improved more than 5%
All Services	5	3	3	11	3	4	36%
Health and Care Services	4	2	1	7	1	2	14%
Hospital Discharge / Readmission	1	0	1	2	0	1	50%
Residential Care	0	1	0	1	1	0	0%
Self -Directed Support	0	0	1	1	1	1	100%

The adult social care category consists of 11 indicators, covering unit cost, satisfaction and performance data. A summary of our 2018-2019 data, as well as the Family Group average has been provided below.

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

↑ = improvement ↓ = deterioration

Indicator	Group Rank	2017/18 Data	2018/19 Data	Group Average	Scottish Average	Latest Annual Change %	Long Term Change %	Long Term Arrow
Health and Care Service								
Home care costs per hour for people aged 65 or over	5	£21.64	£27.12	£29.57	£24.67	25.30	0.53	↓
% of people aged 65 and over with long-term care needs who receiving personal care at home	8	59.3	56.2	64.0	61.0	-5.29	8.02	↑
% of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life	1	84.9	N/A*	78.3	80.0	-3.11	-3.28	↓
Percentage of adults supported at home who agree that they are supported to live as independently as possible	2	83.85	N/A*	80.64	81.13	-2.25	-5.49	↓
Percentage of adults supported at home who agree that they had a say in how	3	77.93	N/A*	74.6	75.59	-7.61	-4.71	↓

Indicator	Group Rank	2017/18 Data	2018/19 Data	Group Average	Scottish Average	Latest Annual Change %	Long Term Change %	Long Term Arrow
their help, care of support was provided								
Percentage of carers who feel supported to continue in their caring role	5	38.28	N/A*	38	36.55	-9.03	-6.93	↓
Proportion of care services graded 'good' (4) or better in Care Inspectorate inspections	2	82.30	85.29	80.12	82.17	3.62	3.79	↑
Hospital Admissions/Readmissions								
Rate of readmission to hospital within 28 days per 1,000 discharges	8	126.72	128.70	105.59	102.96	1.56	15.25	↓
Number of days people spent in hospital when they are ready to be discharged, per 1,000 population (75+)	3	349.22	372.18	695.97	792.66	6.58	-49.47	↑
Residential Care								
Residential costs per week per resident for people aged 65 or over	6	£476.48	£475.00	£420.42	£381.01	-0.27	8.97	↓
Self-Directed Support								
Self-directed support (direct payments + managed personalised budgets) spend on adults 18+ as a % total social work spend on adults 18+	7	1.09	2.43	5.77	7.30	123.06	252.40	↑

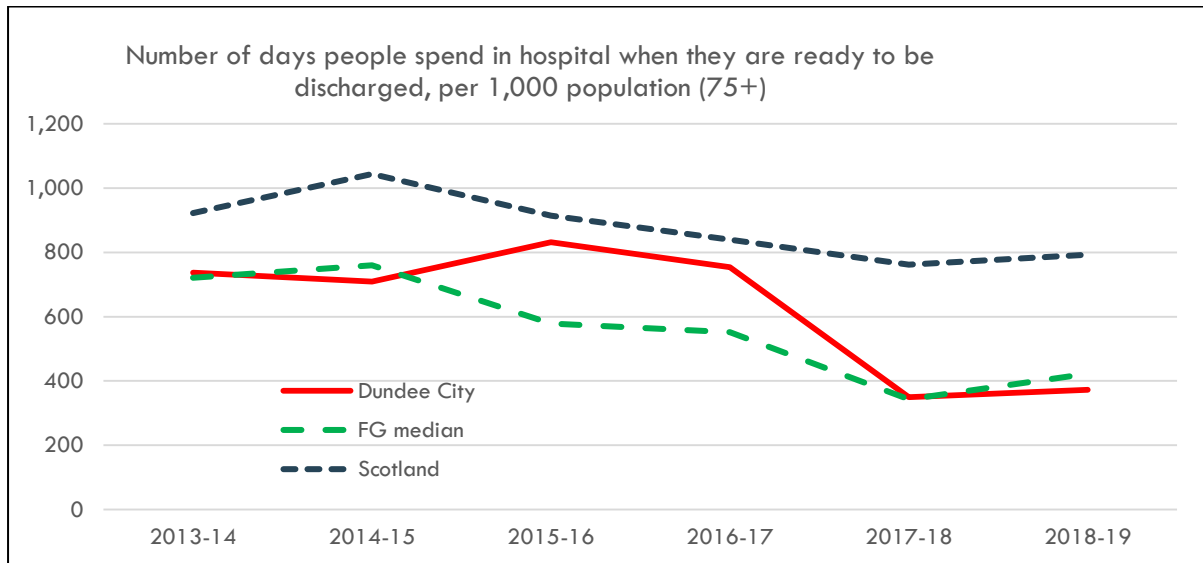
Long Term Rate of Change is the difference between the latest data and the baseline data up to eight years ago.

*This data comes from the biennial Scottish Health and Social Care Experience Survey. The next survey will cover the 2019/20 financial year.

**New indicators, introduced for 2018/19.

Highlight – Long term reduction in delayed discharge

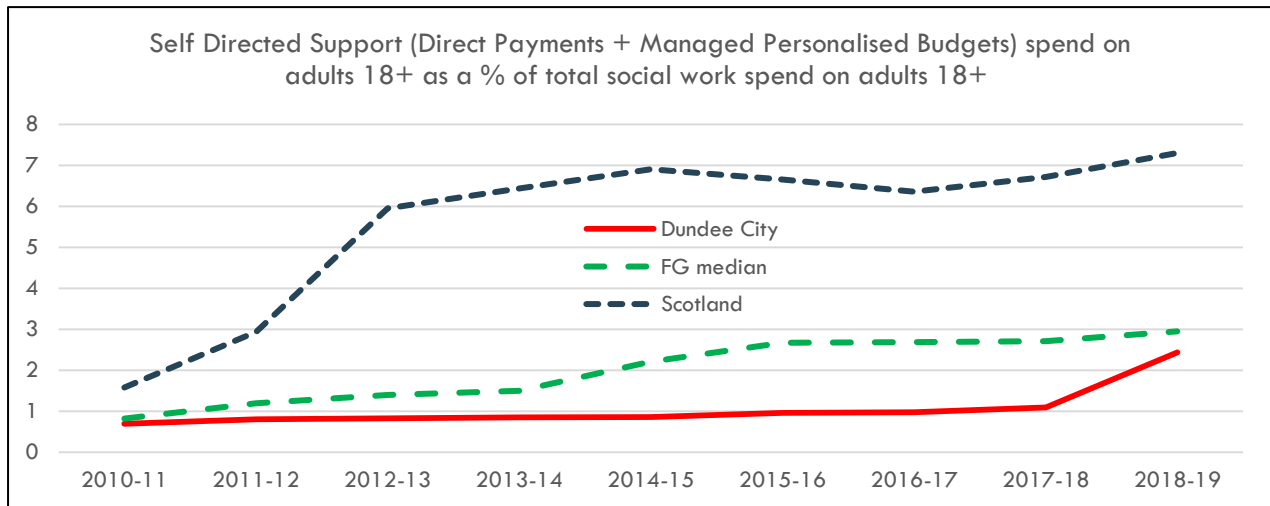
The graph below shows that Dundee has made a significant improvement in reducing the amount of day’s people aged 75+ spent in hospital when they were ready to be discharged.



Following a concerted effort Dundee is significantly better than the family group and the Scottish Average. There is still work to do to ensure the process is not leading to an increase in readmissions.

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

The graph below shows that Dundee has made an improvement and has moved closer to the family group median. However, it also shows that overall the urban family group (with the exception of Glasgow at 22%) with higher levels of deprivation still has some way to go to catch up with the rest of Scotland in deploying this approach.



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 care 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 local authorities must offer eligible people assessed as requiring social care.

Dundee ranks 7th 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

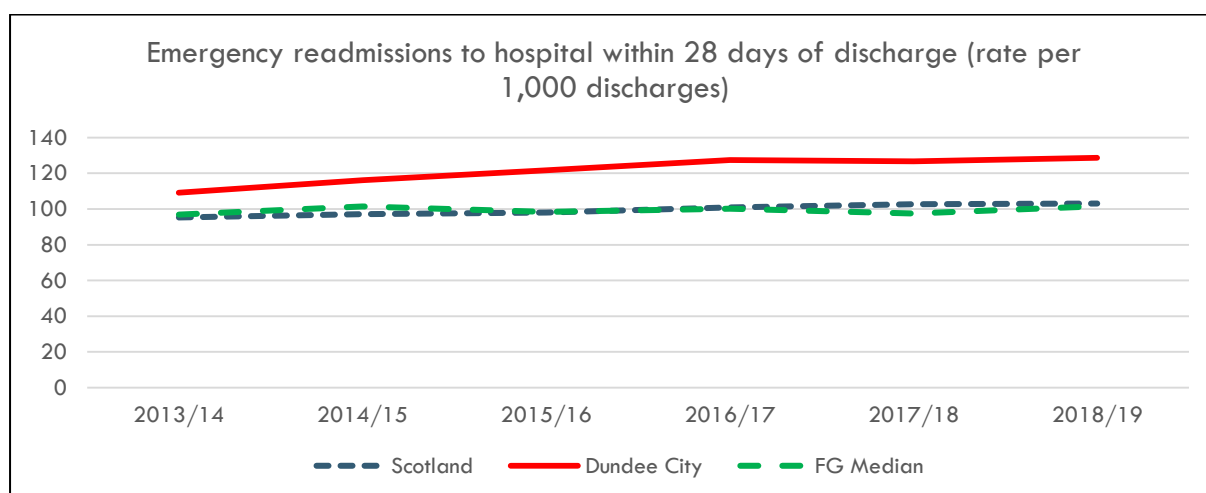
A dedicated project team was established in February 2018 to promote the uptake of Option 1 of Self-directed Support. Since then the remit of the team has changed. A Dundee Health and Social Care Partnership Self-directed Support Action and Improvement Plan has been devised with the focus of embedding Personalisation into the process of assessing people's needs and outcomes.

The first action of the Action Plan was to establish a Mosaic Working Group with representation from across Adult Services to look at the Mosaic Documentation used when assessing outcomes. The purpose of this is to reduce repetitiveness in the current documentation, embed personalisation in it and include the recently agreed eligibility criteria to enable people to be directed to the third/voluntary sector if this is the support they require. Guidance and prompts/information sections are to be created to support/assist staff.

The other actions in the plan are to update the Financial Documentation for Option One, update the Policy and Procedures for all Four Options, devised Self-directed Support Information for the general public and make this available on different medias. Learning and Organisational Development are working together with the Self-directed Support Officer to develop training and information sessions for staff including on-line training. Other actions focus on Performance and Contracting/Commissioning of services.

New Area for Improvement to focus on next year.

Readmissions to hospital within 28 days continues to be a challenge for the Health and Social Care Partnership. Dundee continues to perform poorest out of all Partnerships in Scotland. A number of actions have been identified to improve this performance including the development and implementation of locality teams, the continued development of the policy to move health and social care assessments from a hospital location to the community and the review of assessment and review processes to ensure people are receiving the most appropriate package of support. Additionally, information systems and recording practices are being investigated to ensure that information is being recorded accurately.



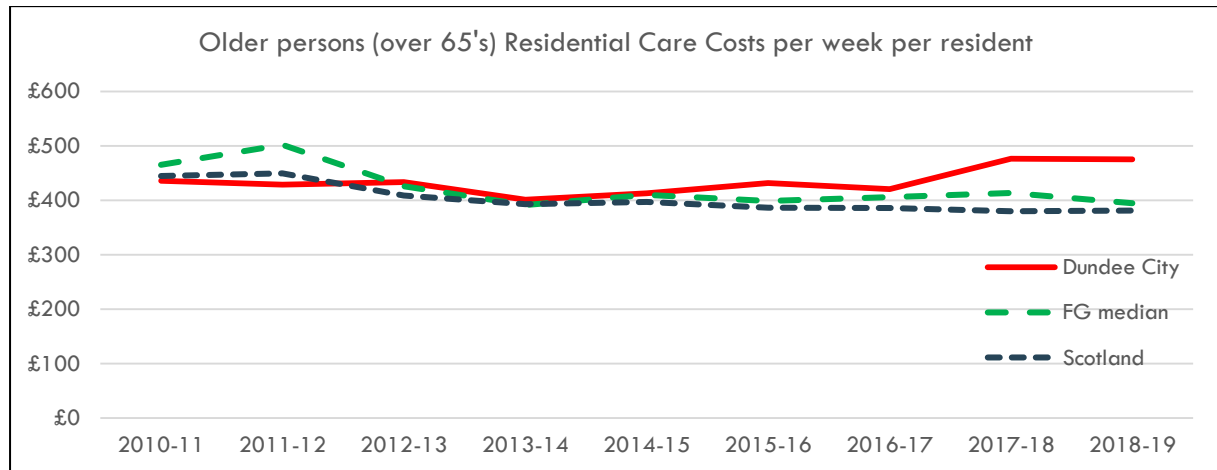
Overview of comparative expenditure

The table below shows how Dundee's funding in each of the Dundee Health and Social Care topics covered by the Local Government Benchmarking Framework has changed since 2011.

Change in revenue expenditure in real terms between 2010-11 and 2018-19			
Service	Scotland	Family Group	Dundee
Homecare	+17.3%	+11.8%	+17.8%
Residential Care Homes	-18.3%	-32.4%	+14.6%

Dundee's expenditure in the home care sector has risen by more than the family group but is in line with the national average. The cost per person has generally been better than the family group. Dundee's costs for residential care have diverged from the national and family group trends by rising where elsewhere these costs have decreased significantly. There are just over 1,000 residents in care homes in Dundee.

The graph below shows that the cost of Dundee's residential care homes started out similar to the rest of Scotland but have diverged in recent years.



NEIGHBOURHOOD SERVICES

The **Council Plan 2017-2022** sets the strategic priorities for the Neighbourhood Services as being to achieve the following:-

“Neighbourhood Services will be delivering Best Value, Fairness and Sustainability by creating stronger, more resilient, influential and inclusive communities and neighbourhoods.”

Service Priorities

- Reducing levels of anti-social behaviour
- Creating stronger, more resilient, influential and inclusive communities and neighbourhoods
- Improving the life chances for people of all ages through learning, personal development and active citizenship
- Keeping people safe and protected from health hazards
- Providing a fair trading environment for consumers and businesses
- Improving the housing quality of private sector tenants especially the elderly and those vulnerable to adverse living conditions
- Leading the city in safeguarding the environment and enhancing health for current and future generations
- Recycling waste to meet Scotland's zero waste ambitions
- Providing sustainable waste management systems which comply with national policy and legislation and achieve Scottish Government targets
- Implementing air quality strategies supporting cleaner air for Scotland
- Developing and managing greenspace which is attractive and used by local people as part of a healthy lifestyle and creates a green environment which is biodiverse and mitigates against climate change

Overview

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 95% of the city's Council housing stock has achieved the Scottish Housing Quality Standard. All council dwellings meet the Energy Efficiency measure of the Scottish Housing Quality Standard. In addition, work is continuing towards the enhanced EESSH (Energy Efficiency Standard for Social Housing) target by 2020.

The latest LGBF data shows an increase in the average number of days taken to complete non-emergency repairs compared to the previous year but Dundee City continues to be the best in its Family Group.

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 Dundee, in comparison with other Scottish local authorities, performance compares favourably with the Scottish average.

The cost of Trading Standards, Money Advice and Citizen Advice has improved from the previous year and Dundee City is in the top half of its Family Group. There has also been a reduction in costs of Environmental Health.

Spending on street cleaning has generally reduced across Scottish local authorities over recent years. Over the last year the Council's net cost of street cleaning has fallen from £16,376 to £15,536. Dundee is currently in fourth place in its Family Group and is better than the average of £16,500. The street cleanliness score has increased over the last year and Dundee City is second in its Family Group and also above the Family Group average.

There is an overall improvement in waste management. Three out of the four indicators in relation to waste are in the top half of the Family Group. The net costs per waste collection and disposal per premise have both improved over the last year.

The percentage of household waste arising that is recycled has been maintained over the last year. The figure is lower than the 37% previously forecast due to changes made to the data during the 2018 verification process which concluded in September 2019.

The percentage of adults satisfied with refuse collection has increased and is above the Family Group and Scottish average. The Council's own Annual Citizen Survey results on waste collection and street cleaning are consistently in the upper 90% for satisfaction.

Performance

The table below summarises the comparison with the family group and the number of the indicators that have improved.

Services	1 - 4 in Family group	5-6 in family group	7-8 in family group	Total	Improved over previous year	Improved Long Term more than 5%	% long term improved more than 5%
All Services	10	4	2	16	10	8	50%
Housing and Communities	1	3	1	5	3	4	80%
Safety and Protection	1	1	0	2	2	0	0
Environmental Services	3	0	0	3	2	1	33%
Waste Management	3	0	1	4	3	2	50%
Parks and Open Space	2	0	0	2	0	1	50%

The table below shows all the LGBF comparisons in Neighborhood Services and the two most recent years for Dundee compared the most recent family group and national average and for Dundee the percentage change over the last two years and since the LGBF began.

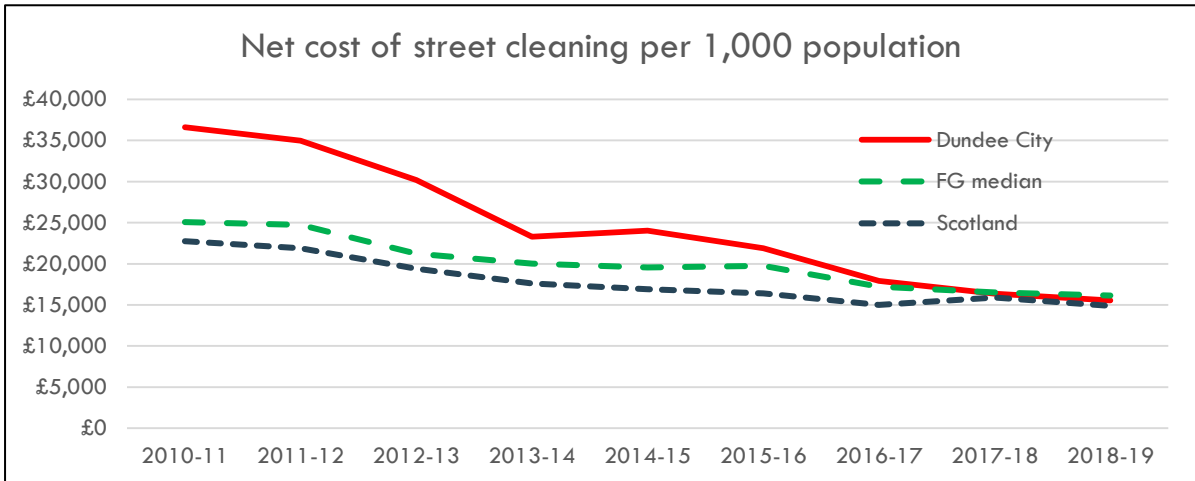
Based on the Family Group Rank out of 5 for Housing and Communities. Family Group rank out of 8 for Community Safety and Protection, Environmental Services and Waste Management.

↑ - Improvement ↓ - Deteriorating — Maintained

Indicator	Group Rank	2017/18 Data	2018/19 Data	Group Average	Scottish Average	Latest Annual Change %	Long Term Change %	Long Term Arrow
Housing and Communities								
Gross rent arrears at 31 March each year as a % of rent due.	3	6.98	7.94	7.36	7.33	13.72	105.65	↓
% of rent due in the year that was lost due to voids	5	1.53	1.46	0.94	0.95	-4.40	-53.15	↑
% of council dwellings meeting Scottish Housing Standards	4	94.65	95.12	96.55	94.32	0.50	166.80	↑
Average number of days taken to complete non-emergency repairs	1	4.10	5.15	6.19	7.80	25.53	-67.05	↑
% of council dwellings that are energy efficient	4	99.37	99.39	99.39	97.49	0.02	57.18	↑
Community Safety and Protection								
Cost of Trading Standards, Money Advice and Citizen Advice per 1,000 population	3	£4,296	£4,121	£5,498	£5,890	-4.08	0.71	—
Cost of Environmental Health per 1k population	5	£18,308	£17,203	£16,058	£14,993.66	-6.04	0.90	—
Environmental Services								
Net cost of street cleaning per 1,000 population	4	£16,376	£15,536	£16,500	£14,880	-5.13	-57.55	↑
Street Cleanliness Score	2	89.30	92.10	90.49	92.80	3.14	-6.02	↓
% of adults satisfied with street cleaning	1	77.00	75.93	65.79	66.30	-12.53	-9.35	↓
Waste Management								
Net cost per waste collection per premise	2	£58.58	£54.22	£65.90	£67.45	-7.43	6.32	↓
Net cost of waste disposal per premise	3	£112.75	£93.12	£101.66	£97.29	-17.41	-9.20	↑
% of total household waste arising that is recycled	7	35.53	35.80	42.39	44.70	0.76	3.60	↑
% of adults satisfied with refuse collection	4	77.00	74.60	74.85	76.30	-3.12	-12.75	↓
Parks and Open Space								

Indicator	Group Rank	2017/18 Data	2018/19 Data	Group Average	Scottish Average	Latest Annual Change %	Long Term Change %	Long Term Arrow
Cost of parks and open spaces per 1,000 population	4	£16,677	£20,363	£22,447	£20,174	22.10	-48.94	↑
% of adults satisfied with parks and open spaces	4	89.33	88.70	85.61	84.83	-0.71	-2.28	↓

Highlight – Reduced street cleaning costs and second highest street cleanliness score
Net Cost of Street Cleaning per 1,000 population



According to the LGBF, spending on street cleaning by Scottish local authorities has reduced by 32% since 2010/2011 in real terms and over the same period it has reduced by 56% in Dundee, which has brought it into line with the benchmark level.

At the same time as reducing costs the cleanliness score has risen again in 2018/19 to 92, which is the second highest in the family group. The Council Plan 2017 - 2022 has set a target of increasing the score to 94 over the next 1 to 3 years.

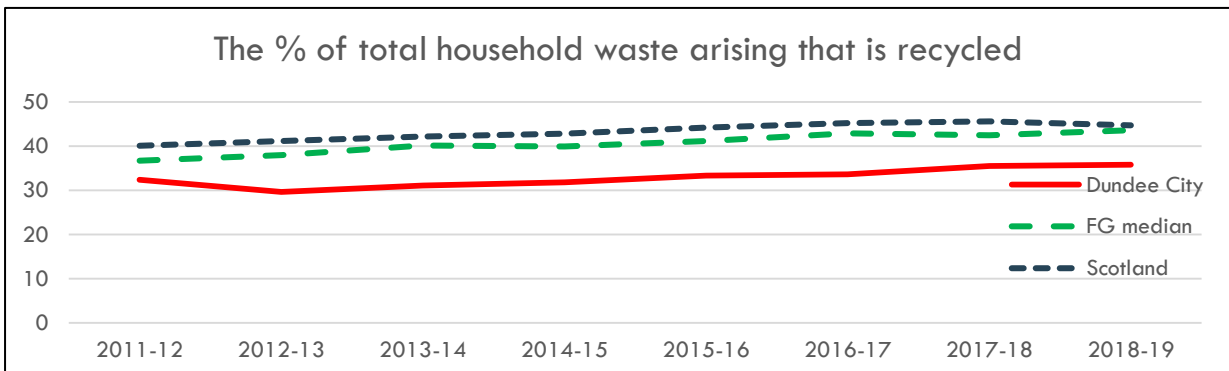
Dundee’s satisfaction levels in the Scottish Household Survey remains first in the Family Group. The council’s own Annual Citizen Survey continues to show high satisfaction levels with street cleaning.

Annual Citizens Survey % satisfied

Cleanliness of streets	2015	2016	2017	2018	2019
	97%	94%	98%	96%	96%

Area for Improvement: Percentage of Total Household Waste Arising that is Recycled

The graph below compares Dundee’s recycling rate with the family group and Scotland as a whole.



Dundee City has maintained its performance from the previous year on the percentage of total household waste arising that is recycled. The long term graph above highlights a 3.6% improvement since 2011-12, however

Dundee City is seventh in its Family Group and 8 percentage points behind the current family group median. There is a considerable gap between Dundee's current recycling rate and the Scottish Government targets of 60% in 2020 and 70% in 2025. The Council Plan set a more realistic target of 48% in 2020 and reaching the 60% by 2027.

A strategy has been prepared which takes account of the work undertaken by the Family Group Authorities to achieve their respective levels of recycling and identifies the actions required by Dundee City Council in order to improve waste minimisation and recycling performance in a similar fashion.

The Neighbourhood Services Committee approved the resulting new waste and recycling strategy at its meeting on 18 November 2019 (article V refers). Over 41 actions were identified focused around four overarching aims which are identified within the strategy:

1. Policy & Strategy Implementation;
2. Communication and Stakeholder Management;
3. Behavioural Change;
4. Improving Performance.

New Area for Improvement

The recycling rate will remain as the main areas for improvement in this section to reach comparable levels with the family group and as stated in the Council's Waste and recycling Strategy.

Overview of Expenditure

The table below shows how Dundee's funding in each of the topics within Neighbourhood Services covered by the Local Government Benchmarking Framework has changed since 2011.

Change in gross revenue expenditure in real terms between 2010-11 and 2018-19			
	Scotland	Family Group	Dundee
Waste Collection	-8.0%	-2.6%	-8.8%
Waste Disposal	2.6%	-0.6%	-5.0%
Environmental Services	-10.3%	-9.8%	-21.1%
Street Cleaning	-31.9%	-31.6%	-56.2%
Trading Standards/ EHealth	-22.0%	-18.6%	-26.6%
Community Parks and Open Spaces	-24.9%	-26.5%	-43.8%



CITY DEVELOPMENT

The **Council Plan 2017-2022** sets the strategic priorities for City Development as being to achieve the following:-

“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”

Service Priorities

- Close the Jobs Gap – increase the number of people in Dundee in work to the Scottish average
- Reduce Unemployment
- Raise productivity to the Scottish average
- Improve traffic and parking – prioritised by feedback from Engage Dundee
- Improve public transportation – prioritised by feedback from Engage Dundee

Overview

Economic Development

Dundee City was recognised as a Living Wage City in March 2019. Latest figures from the Annual Survey of Hours and Earnings (published in November 2019) shows that 11,000 employees in Dundee City are earning less than the Living Wage, an annual change of 4,000 (2018 was 15,000.) Dundee City is also 3rd out of 32 local authorities with the proportion of employees earning less than the living wage (13.5%), this is 4.9% down from the previous year. These figures are the lowest that Dundee City has seen since this data was first recorded. It should be noted that LGBF data is reported a year later therefore these figures will be shown in the 2019/20 data published in 2021.

The percentage of unemployed people assisted into work from Council operated/funded employability programmes has improved since the previous year and is in the top half of the family group average.

The Council adopted a challenge fund approach to its employability programme and Delivery Partners are progressing their implementation plans for the delivery of employability services in an Employability Pathway from October 2019.

The number of business gateway start-ups has also improved, with Dundee City above the Family Group average and is second in its Family Group.

Planning

The cost planning and building standard applications have continually reduced over the long term period. It is lower than the Family Group average and Dundee City is in the top half of its Family Group.

Town vacancy rates have maintained from the previous year.

Roads

The cost of maintaining roads per kilometre has reduced from the previous year and has a long term reduction in cost per KM of 41.7%.

C class and unclassified roads in Dundee City have improved from the previous year and are both top of the Family Group.

It should be noted that Dundee City is second in its Family Group and has a lower proportion of roads requiring maintenance than the Family Group average. The maintenance of A and B class roads have declined in the last year. A class roads have had an overall -1.63% long term change and is in the top half of its family group. 20.3% of A class roads in Dundee City should be considered for maintenance treatment, this is a 33.8% increase from the previous year.

B class roads requiring maintenance has increased in the last year from 17% (2017/18) to 23.3% in 2018/19 and is now ranked 6th in the group of 8.

Corporate Asset

There has been overall improvement in both indicators within Corporate Asset category. One of the areas of improvement from the LGBF 2017/18 Annual Report was the percentage of operational buildings that are suitable for their current use. The 2018/19 data shows that this has significantly improved with a 13.34% change from the previous year. This is also within the top half of our Family Group. Suitability has improved through the investment in new property and disposal of old. Changes in legislation as well as changes to local demographics can impact on suitability.

The percentage of internal floor area of operational buildings in satisfactory condition has also improved slightly, however this remains in the lower half of the Family Group and remains the priority area for improvement.

Performance

The table below summarises the comparison with the family group and the number of the indicators that have improved.

Services	1 - 4 in Family group	5-6 in family group	7-8 in family group	Total	Improved over previous year	Improved Long Term more than 5%	% long term improved more than 5%
All Services	10	3	3	16	9	6	25%
Corporate Asset	1	0	1	2	2	0	0
Economic Development	4	1	1	6	3	3	50%
Planning	2	1	0	3	1	1	33%
Roads	3	1	1	5	3	2	40%

The table below shows all the LGBF comparisons in City Development and the two most recent years for Dundee compared to the most recent family group and national average and for Dundee the percentage change for Dundee over the last two years and since the LGBF began.

Based on the Family Group Rank out of 8 for City Development

↑ - Improvement ↓ - Deteriorating — Maintained

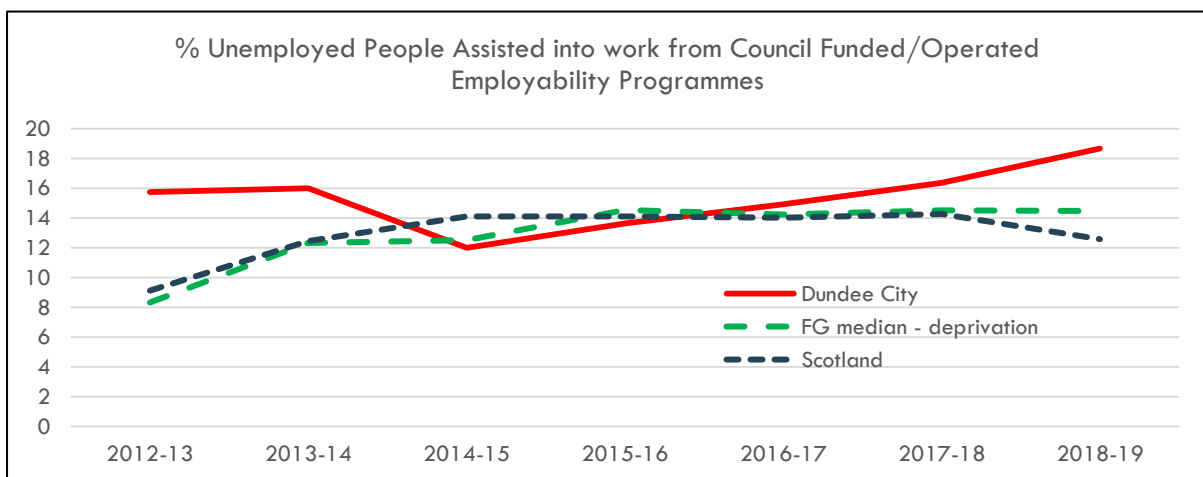
Indicator	Group Rank	2017/18 Data	2018/19 Data	Group Average	Scottish Average	Latest Annual Change %	Long Term Change %	Long Term Arrow
Corporate Asset								
% of operational buildings that are suitable for their current use	4	72.64	82.33	82.67	82.14	13.34	2.63	↑
% of internal floor area of operational buildings in satisfactory condition	8	75.0	77.80	87.8	87.2	3.71	-2.20	↓
Economic Development								
% of unemployed people assisted into work from council operated/funded employability	4	16.37	18.68	15.02	12.59	14.11	18.67	↑
Immediately available employment land as a % of total land allocated for employment purposes in the local development plan	2	78.04	77.78	55.85	37.38	-0.33	2.07	↑
No of business gateway start-ups per 10,000 population	3	17.15	21.38	17.48	16.70	24.67	10.70	↑
Investment in Economic Development & Tourism per 1,000 population	7	£171,122	£175,092	£162,116	£102,086	2.32	44.13	↓
Proportion of people earning less than the	5	15.20	18.50	18.50	19.40	21.71	10.12	↓*
Proportion of properties receiving superfast broadband	1	98.07	98.90	97.14	92.01	0.85	6.34	↑

Indicator	Group Rank	2017/18 Data	2018/19 Data	Group Average	Scottish Average	Latest Annual Change %	Long Term Change %	Long Term Arrow
Planning								
Cost of planning & building standards per planning application	2	£4,534	£4,207	£5,061	£4,438	-7.21	-66.77	↑
Average time per business and industry planning applications (weeks)	4	7.95	8.37	9.62	9.09	5.22	11.47	↓
Town Vacancy Rates	6	13.00	13.00	11.79	10.00	0.00	47.54	↓
Roads								
Cost of roads per kilometre	8	£20,489	£18,954	£14,846	£9,417	-7.49	-34.40	↑
% of A class roads that should be considered for maintenance treatment	2	15.18	20.32	25.18	30.03	33.84	-1.63	↑
% of B class roads that should be considered for maintenance treatment	6	16.94	23.26	23.99	35.71	37.29	23.01	↓
% of C class roads that should be considered for maintenance treatment	1	14.42	13.83	26.93	36.25	-4.13	-15.11	↑
% of unclassified roads that should be considered for maintenance treatment	1	30.67	30.30	34.53	38.25	-1.18	0.38	—

*Latest data published in November 2019 shows a significant improvement in reducing the number of people earning less than the living wage.

Highlight

% Unemployed People Assisted into Work on Employability Programmes



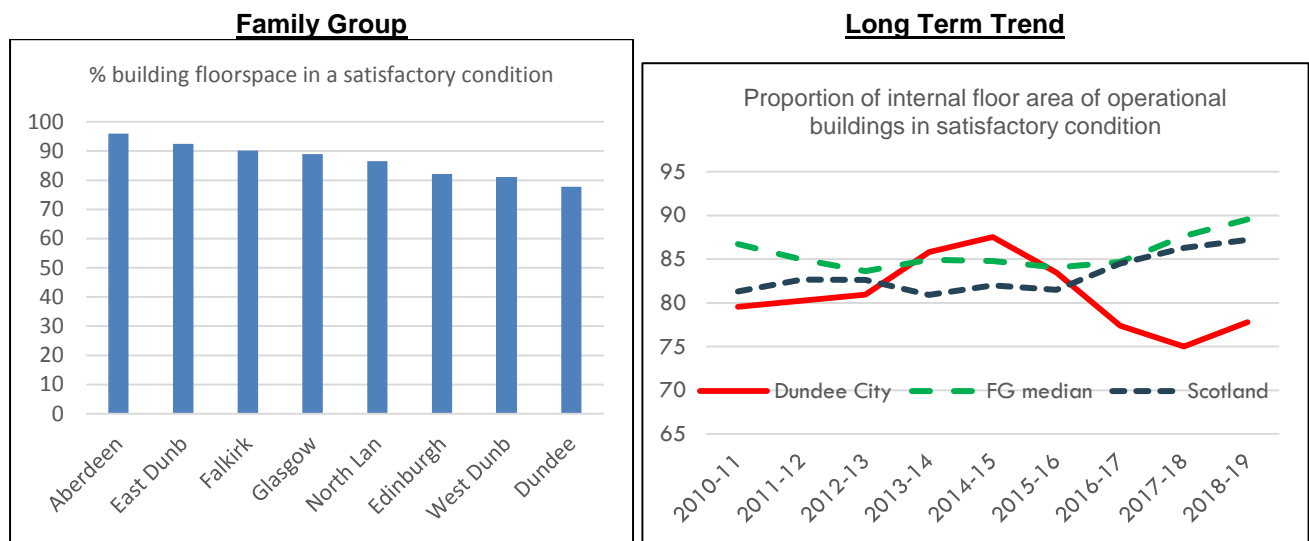
The Council's performance for this indicator has improved in recent years. The Council is ranked at 4th in the Family Group and delivers significantly more than the group median (the range is quite wide from 25.3% - 5.5%). Increasing the percentage of working age population into employment is a priority Council Plan target. 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 Discover Work Partnership has undertaken a strategic review to deliver an improvement to improve outcomes across all partners that contribute to the employability landscape in the city. Teams from different Council services have been brought together into one integrated Adult Employability Team focused on driving performance up, responding to employer demand and client need.

Area for Improvement –

% of Floor space of Operational Buildings in a Satisfactory Condition

The graphs below show that while a welcome improvement has been made in the satisfactory condition of our property assets it still lags the family group and is ranked 8 and will remain the priority area for improvement for next year's report.



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 affected the condition survey.

The investment in the school estate, together with other large capital investment is having a positive impact on the percentage of the operation portfolio in a satisfactory condition. An additional investment is being made in property maintenance, accelerated demolition and disposal programme for surplus properties.

The Council approved a new corporate property asset management plan in January 2020. This is fully aligned with the Council Plan and Changing for the Future C2022 programme. Initiatives in the transformation programme such as the community hub developments in the school estate and the building merger programme will contribute to a more efficient use of Council property. The strategy also takes account of the increased use of digital technology in how people use buildings.

The school estate review was prepared throughout the year for consideration by the Council in January 2020. It contains further radical proposals to improve the suitability and condition of the facilities. It also sets out how the suitability and condition assessment will be updated.

Overview of Expenditure

The table below shows how Dundee's funding in each of the topics within City Development covered by the Local Government Benchmarking Framework has changed since 2011.

Change in gross revenue and capital expenditure in real terms between 2010-11 and 2018-19			
	Scotland	Family Group	Dundee
Roads	-23.9%	-36.0%	-32.6%
Roads Total Expenditure	-23.9%	-42.0%	-32.6%
Roads Revenue Expenditure	-44.0%	-55.8%	-62.1%
Roads Capital Expenditure	6.6%	-27.3%	-3.8%
Planning revenue	-21.3%	-37.7%	-70.3%
Economic Development & Tourism Total Expenditure	11.4%	17.1%	48.6%
Economic Development & Tourism Revenue Expenditure	-28.2%	-42.5%	-33.8%
Economic Development & Tourism Capital Expenditure	160%	228%	351%
Economic Development Rev and Cap	14.2%	21.5%	48.9%
Tourism Rev and Cap	-25.9%	-42.1%	14.2%



CULTURE AND LEISURE SERVICES

The **Council Plan 2017-2022** sets the strategic priorities for Leisure and Culture Dundee as being to achieve the following:-

“To deliver, for the citizens of the visitors to Dundee, high quality Leisure, Sport, Cultural and Learning experiences which improve their quality of life.”

Service Priorities

- Provide high quality, consistent and customer focused access to cultural services and resources.
- Provide and promote access to the cultural heritage of Dundee and Scotland.
- Provide information and venues to support and promote cultural and creative learning activities, improving people's quality of life.
- Provide customer focused and high quality sports and leisure experiences which contribute to general wellbeing and quality of life.
- Lead the sporting network in the city.
- Lead the cultural agencies network for the city.
- Support customers' and participants' desires and aspirations through provision of specific programmes and inclusive player pathways.
- Build an active city culture which engages the community and increases participation levels.
- Provide free, consistent and customer focused access to high quality resources for reading, information and learning.
- Support and facilitate access to information and digital literacy.
- Help to build vibrant communities by encouraging community involvement and locally based activity thus promoting inclusion.

Overview

Libraries

The cost of library visits has decreased in the last year from £3.37 to £2.91. Dundee City is lower than the Family Group average and is in the top half of its Family Group ranking. This indicator was highlighted in the 2017/18 LGBF Annual report as an area for improvement. This has significantly improved over the year.

The percentage of adults satisfied with libraries in LGBF has declined from the previous year and is in the bottom half of its Family Group. However, data taken from Dundee City Council's Annual Citizen Survey 2019 has shown that 99% of residents are satisfied with library services, and this has continually increased over the last 3 years of this survey being undertaken.

Museums

The cost of museums per visit has also decreased in the last year to £2.54 from £4.18 in 2017/18 and is in the top half of the Family Group ranking. The increase in museum visitors from the V&A Dundee but also across the City is the reason behind this significant improvement in productivity for the culture sector in Dundee.

77.8% of adults were satisfied with museums and galleries in the 2018/19 LGBF data, which has declined from the year before. Dundee City is in the top half of its Family Group and is above the Family Group average.

A key strategic project that Leisure and Culture Dundee have identified in the Council Plan is to deliver the Council's cultural ambitions by 2022. This is to raise awareness nationally and internationally of Dundee's Cultural offer and to generate positive publicity for the city's commitment to culture led regeneration. Numbers attending the McManus, HMS Unicorn and Dundee Heritage Trust facilities, and DCA, have all had an uplift during 2019 which is attributed to the profile the city has achieved as a cultural destination, and to the opening of the V&A Dundee.

Sports Facilities

The cost of attendance at sports facilities has reduced from £2.50 in 2017/18 to £2.42 in 2018/19. This is lower than the Family Group average of £3.03 and the Scottish Average of £2.62. It is also in the top half of its Family Group ranking.

The percentage of adults satisfied with leisure facilities has decreased from the previous year. Dundee City is in the bottom half of its Family Group ranking and is lower than the Family Group average. More recent data from the Council's Annual Citizen Survey 2019 shows that 100% of respondents answered Very/Fairly satisfied when asked about Sports and Leisure Facilities.

Leisure and Culture Dundee successfully opened the Regional Performance Centre for Sport in late 2019.

Performance

The table below summarises the comparison with the family group and the number of the indicators that have improved.

Services	1 - 4 in Family group	5-6 in family group	7-8 in family group	Total	Improved over previous year	Improved Long Term more than 5%	% long term improved more than 5%
All Services	4	1	1	6	3	3	37.5%
Culture and Leisure Costs	3	0	0	3	3	3	37.5%
Culture and Leisure Satisfaction	1	1	1	3	0	0	0

The table below shows all the LGBF comparisons in Culture and Leisure and the two most recent years for Dundee compared the most recent family group and national average and for Dundee the percentage change over the last two years and since the LGBF began.

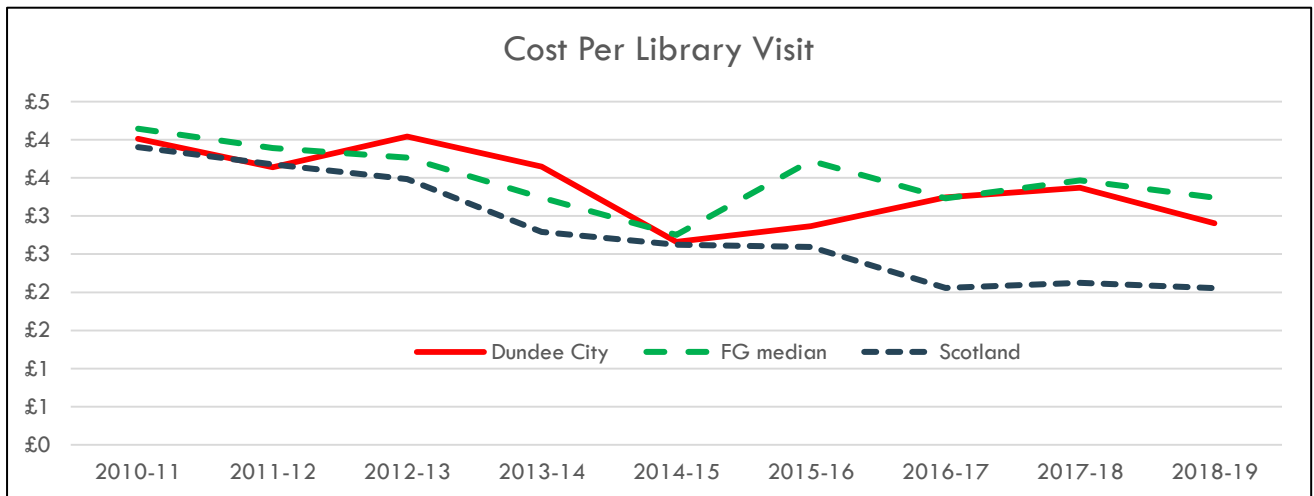
Based on the Family Group Rank out of 8 for Culture and Leisure

↑ - Improvement ↓ - Deteriorating — Maintained

Indicator	Group Rank	2017/18 Data	2018/19 Data	Group Average	Scottish Average	Latest Annual Change %	Long Term Change %	Long Term Arrow
Culture and Leisure Costs								
Cost per attendance at sports facilities	4	£2.50	£2.42	£3.03	£2.62	-3.16	35.63	↓
Cost per Library Visit	4	£3.37	£2.91	£3.02	£2.05	-13.87	-27.60	↑
Cost per museums per visit	2	£4.18	£2.54	£3.92	£3.48	-39.16	-59.46	↑
Culture and Leisure Satisfaction								
% of adults satisfied with libraries	6	73.33	72.30	74.57	72.37	-1.41	-15.04	↓
% of adults satisfied with museums and galleries	3	80.00	77.87	70.90	69.30	-2.67	-1.05	↓
% of adults satisfied with leisure facilities	7	75.33	72.07	72.62	71.43	-4.34	-4.84	↓

Area for Improvement - Cost per Library Visit

As the graph below shows, Dundee's costs per library visitor was rising steadily from 2014/15 and this was the



reason for selecting it as an area for improvement. Dundee's costs per head of population were higher than the family groups of similar authorities and also there was a decline in visitor numbers. Costs reduced compared to the previous year by 14% and the visitor numbers remained stable. Cost per library visit of £2.91 is now lower than the group average of £3.02 and the Council is now ranked in 4th place in its Family Group of peer authorities.

The library service is committed to providing online resources to allow users to access services remotely, as well as continuing to develop opportunities for partnership working with local schools and other community groups.

Area for Improvement – focus for next year

Satisfaction with leisure facilities will be an area of improvement to be reviewed with the aim of increasing the comparison with the family group.

Overview of Expenditure The table below shows how Dundee's funding in each of the topics within Culture and Leisure covered by the Local Government Benchmarking Framework has changed since 2011.

Change in gross revenue expenditure in real terms between 2010-11 and 2018-19			
	Scotland	Family Group	Dundee
Culture & Leisure	-23.5%	-22.5%	-22.2%
Libraries	-29.3%	-29.6%	-32.2%
Museums & Galleries	-7.1%	-11.5%	+15.6%
Sports Facilities	-22.8%	-18.0%	+10.2%
Change in gross revenue expenditure in real terms between 2010-11 and 2018-19			
	Scotland	Family Group	Dundee
Culture & Leisure	-23.5%	-22.5%	-22.2%
Libraries	-29.3%	-29.6%	-32.2%
Museums & Galleries	-7.1%	-11.5%	+15.6%
Sports Facilities	-22.8%	-18.0%	+10.2%



CORPORATE SERVICES

The **Council Plan 2017-2022** sets the strategic priorities for the Corporate Services as being to achieve the following:-

“Our vision is to be a trusted service which provides 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”

Service Priorities

- Sustainable financial strategy
- Implementation and delivery of Our People Strategy
- Implementation and delivery of the Digital Strategy
- Delivering a robust and secure corporate IT platform
- Improving income collection
- Developing collaborative partnerships
- Providing assurance of good corporate governance, including effective audit and benchmarking

Overview

The proportion of procurement spend on local enterprises is the second highest in the group of urban authorities and rose by 15% over the previous year. Given the priority attached to increasing employment compared to the national average this is a welcome contribution from the Council's procurement strategy.

Dundee also has the second lowest gender pay gap of similar authorities and is better than the average. However, despite a long term growth in the percentage of women in the top 5% pay bracket within the Council, at 45% it is below the family group average of 55%.

There has been a further welcome reduction of 16% in the cost of collecting the Council Tax per dwelling, which amounts to a 60% reduction in real terms in the cost of this process since 2010-11. The cost is still higher than the group average, however, Dundee has one of the smaller populations to divide into the cost figure.

Absence levels are still above the group average of similar authorities however there was a welcome improvement in the teacher absence figures between 2017/18 and 2018/19.

Performance

The table below summarises the comparison with the family group and the number of the indicators that have improved.

Services	1 - 4 in Family group	5-6 in family group	7-8 in family group	Total	Improved over previous year	Improved Long Term more than 5%	% long term improved more than 5%
All Services	4	0	5	9	4	5	56%
Corporate Finance	3	0	2	5	3	3	60%
Human Resources	1	0	3	4	1	2	50%

The table below shows all the LGBF comparisons in Corporate Services and the two most recent years for Dundee compared to the most recent family group and national average and the percentage change for Dundee over the last two years and since the LGBF began.

The Corporate Services category consists of 9 indicators covering:-

Based on the Family Group Rank out of 8 for Corporate Services

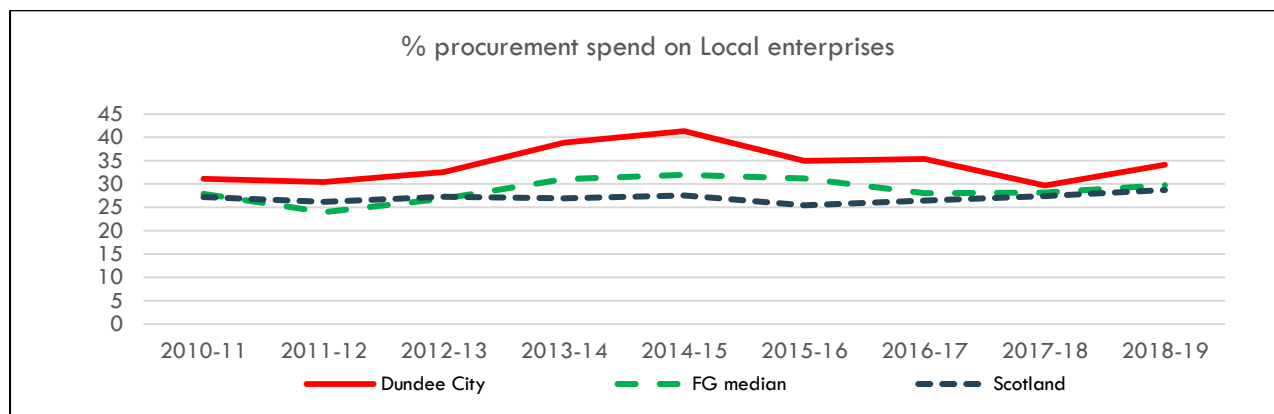
↑ - Improvement ↓ - Deteriorating — Maintained

Indicator	Group Rank	2017/18 Data	2018/19 Data	Group Average	Scottish Average	Latest Annual Change %	Long Term Change %	long Term Arrow
Corporate Finance								
Support services as a % of total gross expenditure	3	3.42	3.62	3.97	4.37	5.63	-24.81	↑
The cost per dwelling of collecting council tax	8	£12.40	£10.41	£6.89	£6.92	-16.09	-59.20	↑
% of income due from council tax received by the end of the year	8	93.91	94.06	95.47	96.01	0.16	1.22	↑
% of invoices sampled that were paid within 30 days	2	97.06	97.02	92.94	92.68	-0.03	2.08	↑
% of procurement spend spent on local enterprises	2	29.65	34.14	27.27	28.71	15.13	9.66	↑
Human Resources								
% of the highest paid 5% employees who are women	8	46.31	44.73	53.86	55.79	-3.42	16.52	↑
The gender pay gap (%)	2	0.20	0.72	3.06	3.96	266.43	-23.22	↑
Sickness Absence Days per Teacher	7	7.86	7.28	5.99	6.21	-7.37	10.56	↓
Sickness Absence Days per Employee (non-teacher)	7	12.56	12.94	11.86	11.49	3.04	17.85	↓

We have identified one area as a highlight and two areas for improvement in the following pages.

Performance Highlight – Procurement spend on local enterprises

The graph below shows that Dundee has consistently spent more with local enterprise compared to the national and family group averages.

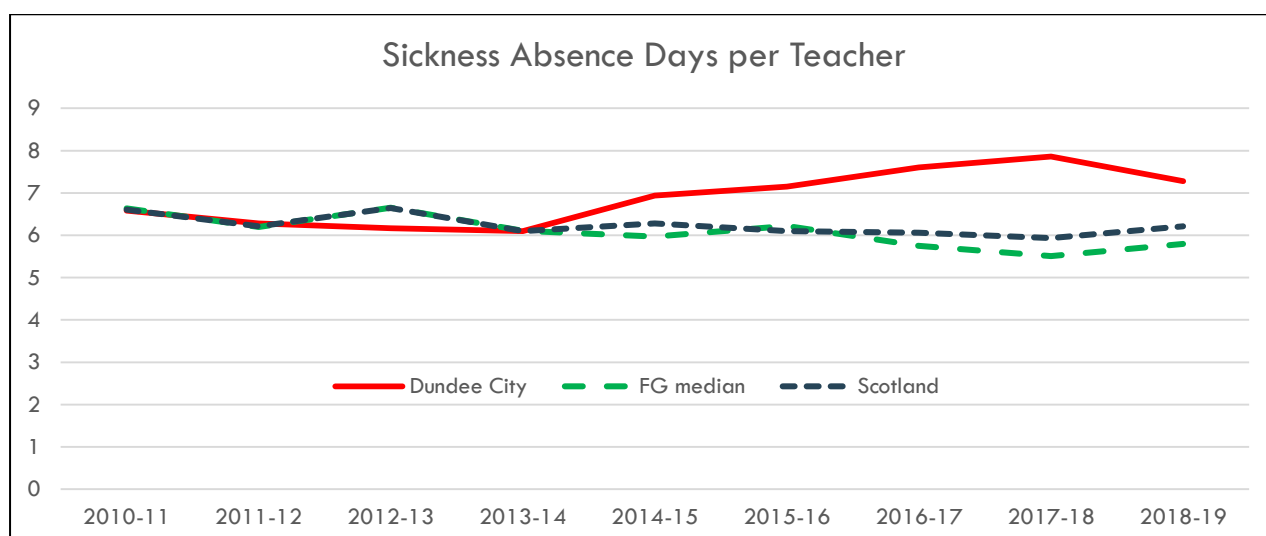


Dundee (34%) is second only to Edinburgh (42%) in our family group. The annual procurement report to Committee in December 2019 (article II refers) highlighted a fuller range of improvements including increased community benefits, the percentage of capital construction spend spent locally being 51% and the levels of raising awareness and development programmes with local suppliers as part of the Council's Procurement Strategy published in June 2018.

Areas for Improvement – Sickness Absence Days per Employee - Teachers

Improving absence of all employees is a critical issue for the Council but, given the priority attached to giving young people the best start in life and closing the attainment gap, this report is focussing on the teacher absence figure.

The graph below shows that Dundee's teacher absence has been increasing compared to the national trend. However, this year there has been an improvement and at the same time a slight deterioration in the national and family group comparison.



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.

Teacher absence levels have risen by 10% since 2011. This places pressure on teaching staff in schools and it is a priority to reverse this trend 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 mental health related reasons are the highest reason for absence, the annual Health and Safety Week has had the theme, "Are You OK?" for the past 3 years.

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.

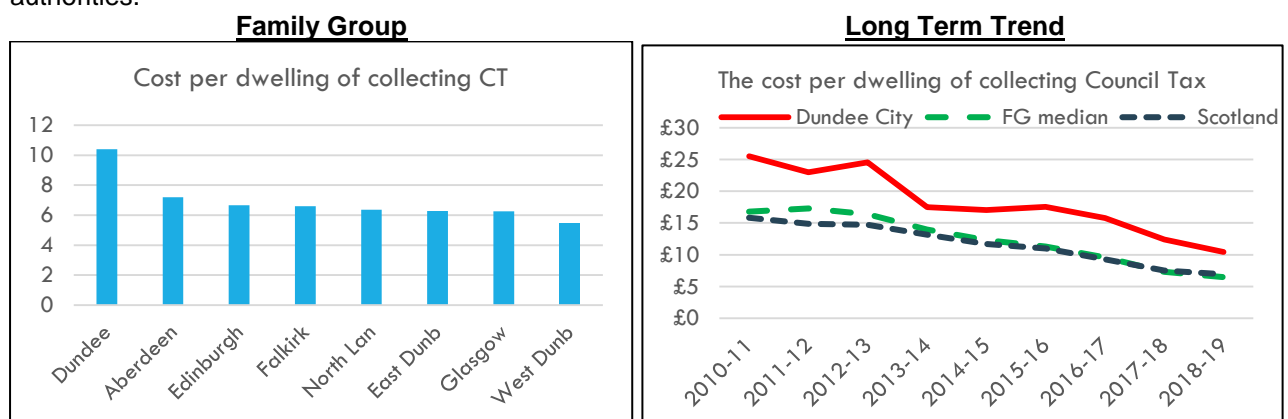
The Council continues to work with Macmillan at Work, and plans to link health and wellbeing pages on the intranet to the Macmillan website, including a toolkit with guidance and practical tips for managers supporting employees with cancer. A workshop on Managing Cancer in the Workplace has been held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

Area for Improvement and area to focus on next year

Cost per dwelling of collecting Council Tax

This indicator looks at how efficient 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. The graphs below show that Dundee has significantly reduced this cost by 60% in real terms since 2011 but remains £4 per dwelling more expensive than other similar authorities.



Given the financial challenges facing the council this will be a continued focus for further efficiencies and a review and include how other Councils are seeking efficiencies.

Review of the system will include

- Promotion of online services to all customers to self-serve.
- 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 team

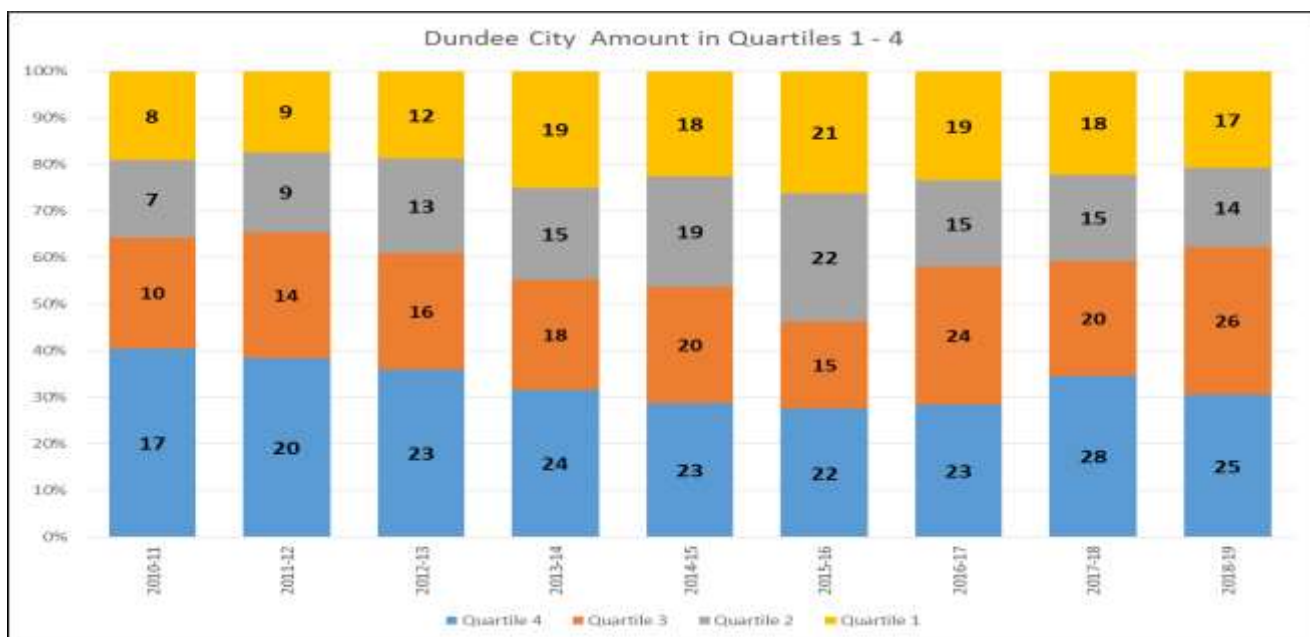
Overview of Expenditure

The table below shows how Dundee's funding in each of the topics within Corporate Services covered by the Local Government Benchmarking Framework has changed since 2011.

Change in gross revenue expenditure in real terms between 2010-11 and 2018-19			
	Scotland	Family Group	Dundee
Central Support Services	-24.0%	-21.7%	-38.1%
Total General Fund	-14.9%	-15.8%	-17.7

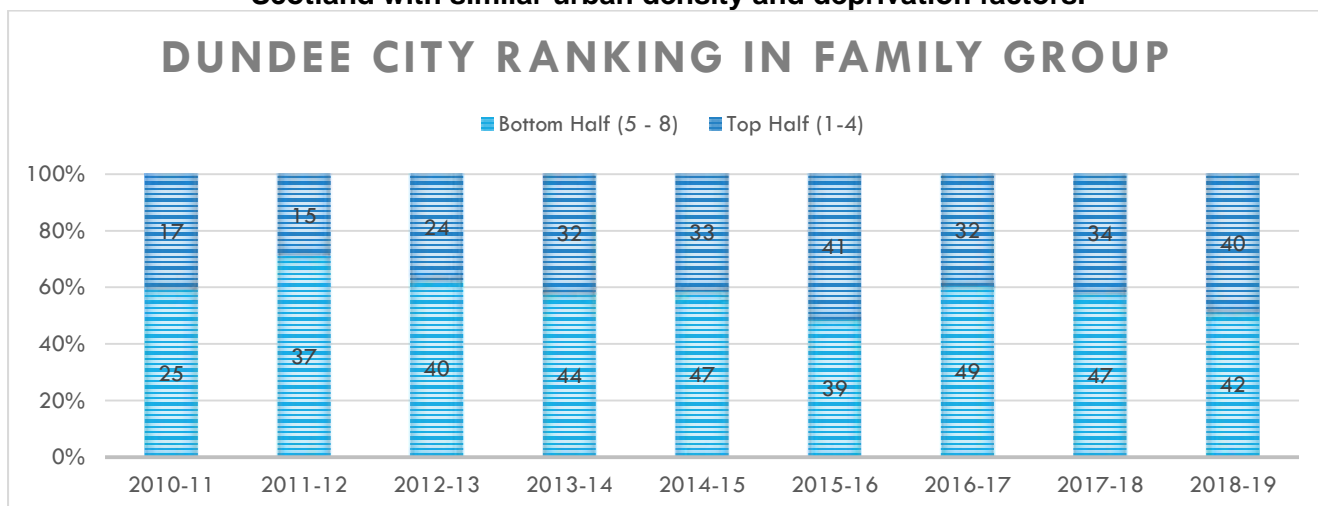
It shows a significantly larger reduction in central support service costs compared to the national figures and the family group of similar authorities. This is reflected in the percentage of support service costs as a percentage of the gross revenue budget, which at 3.4% is in the top half of the family group as a comparative measure of efficiency between Councils. Reducing central support service costs contributes to pursuing the aim that more of the total general fund available is being spent on front line service.

Dundee's ranking in the national quartiles compared with all 32 local authorities in Scotland.



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

Dundee's ranking in the national quartiles compared with its family group local authorities in Scotland with similar urban density and deprivation factors.



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

DUNDEE PERFORMS AND 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 Council values openness and transparency and publishes information on its performance to stimulate debate and ideas on how to improve the cost and quality of local services for Dundee.

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 eg. Facebook and Twitter
- Local Community Planning Partnership meetings
- attendance at regular and ad hoc Council meetings
- consultation exercises and surveys – see the consultation section of the Council website

Each year the Council prepares extensive performance reports on

- The City Plan with the Dundee Partnership
- The Council Plan
- A range of service annual reports
- Local Community Planning Partnership progress reports
- Improving Services through Listening to Customers and Service Users.
- An annual citizen survey
- Annual complaints report
- Participation initiatives like Engage Dundee and Dundee Decides

Keep up to date with how Dundee is performing by visiting our webpage [DUNDEE PERFORMS](#)



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