

REPORT TO: POLICY AND RESOURCES COMMITTEE – 9 MARCH 2015

REPORT ON: LOCAL GOVERNMENT BENCHMARKING FRAMEWORK PERFORMANCE INDICATORS 2013-14

REPORT BY: CHIEF EXECUTIVE

REPORT NO: 85-2015

1. PURPOSE OF REPORT

1.1 This report is to advise elected members of the performance of Dundee City Council for the financial year 2013-14, as defined by the performance indicators compiled by the Improvement Service and in particular in relation to our other peer local authorities.

2. RECOMMENDATIONS

It is recommended that members:

- i) note the results contained in this report
- ii) remit the report to the Scrutiny Committee for further consideration
- iii) remit the chief officers to continue to seek improvement to the indicators contained in this report
- iv) authorise officers to publish customised pages of this report on the Council's website to make it widely available
- v) authorise the publication of selected excerpts from this report in the Evening Telegraph to ensure exposure to the Council's stakeholders is maximised

3. FINANCIAL IMPLICATIONS

None.

4. BACKGROUND

4.1 The Improvement Service has recently published the Local Government Benchmarking Framework (LGBF) performance data for all 32 local authorities in Scotland.

4.2 Each authority was allocated a Family Group of similar authorities based on factors such as deprivation and urban density in order that each authority could compare its performance to similar authorities and seek performance improvement where appropriate.

4.3 This report analyses Dundee's performance compared to its Family Group under the categories within the LGBF. Selected performance highlights are noted together with areas for performance improvement.

4.4 A selection of the performance highlights and areas for performance improvement will appear in the Evening Telegraph in the last week of March to comply with public performance reporting requirements.

5. SELECTED HIGHLIGHTS

Elected members are asked to note the following as particular areas where we are performing better than our peer Councils:

- i) cost per primary school pupil
- ii) percentage of dwellings meeting the Scottish Housing Quality Standard

- iii) street cleanliness score
- iv) cost of trading standards and environmental health per 1,000 population
- v) percentage of adults satisfied with parks and open spaces
- vi) cost per attendance at sports facilities

6 SELECTED AREAS FOR IMPROVEMENT

Elected members are asked to note the following as particular areas where performance needs to improve:

- i) percentage of pupils living in the 20% most deprived areas gaining 5+ awards at Level 6
- ii) percentage of dwellings that are energy efficient
- iii) net cost of street cleaning per 1,000 population
- iv) percentage total waste arising that is recycled
- v) cost per library visit
- vi) sickness absence days per employee

7. POLICY IMPLICATIONS

This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality and Impact Assessment and Risk Management. There are no major issues.

8. CONSULTATIONS

The Director of Corporate Services, Head of Democratic and Legal Services and all other Chief Officers have been consulted in the preparation of this report.

9. BACKGROUND PAPERS

Audit Scotland Performance Indicator Definition 2012
Improvement Service Performance Indicator Metadata

David R Martin
Chief Executive

..... 14/04/2015



DUNDEE CITY COUNCIL

PUBLIC PERFORMANCE REPORT 2013/14

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NB SCOTTISH HOUSEHOLD SURVEY DATA

Within this report there are a number of performance indicators which make use of the above survey as raw data. It is well known that this survey is based on small samples and therefore the percentages calculated are not regarded as reliable. Local surveys consistently return higher satisfaction levels than the ones in this report. A working group of representatives from Scottish Councils has been set up by the Improvement Service to develop survey data of a more robust nature.



Benchmarking & Public Performance Reporting

THE LOCAL GOVERNMENT BENCHMARKING FRAMEWORK

The Local Government Benchmarking Framework has been developed with representatives from SOLACE, the Improvement Service, COSLA and Scotland's 32 local authorities. It is a new approach to comparing performance and outcomes and involves a new set of performance indicators. The indicators include performance information, customer satisfaction results and unit cost information for key service areas. This is the second year of published data for the framework covering the four financial years up to 31 March 2014.

Of these indicators approximately a third are the existing statutory performance indicators, a third are based on data taken from the Scottish Household Survey and the remaining third are new unit cost indicators, such as net cost of waste collection.

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

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

NATIONAL DATA SET

All data relating to Dundee City Council and all councils in Scotland is available here:

<http://www.improvementservice.org.uk/benchmarking/>

DUNDEE CITY COUNCIL'S PUBLIC PERFORMANCE REPORT FOR 2013/14

The report below is based on the Local Government Benchmarking Framework service categories and the headings under each of the categories are:

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

The service categories are: Environmental Services, Culture and Leisure, Children's Services, Adult Social Care, City Development and Corporate Services.

The data within this report is for financial year 2013/14 (1 April 2013 to 31 March 2014).

If you need a copy of this report in another language or format, call us on 01382 434339

Children's Services – Education

“Raising Attainment, Achievement and Ambition in Dundee - Can do, Must do, Will do”

The Education Department Service Plan 2012-17 sets out the aims of the department. The department's vision is: the delivery of a quality educational experience in which all children and young people aspire to reach the highest personal levels of attainment and achievement. In seeking to realise this vision, the department will:

- empower heads of establishments to deliver an ambitious and challenging curriculum based on shared aims, vision and values
- build a culture of inclusion
- provide every learner with equal access to a quality educational experience by removing/minimising all barriers to learning
- respond to the unique personal needs, lifestyle and family circumstances of every individual
- deliver a quality curriculum designed to meet the needs of all learners
- provide the highest standard of learning and teaching for every learner in every establishment
- improve attainment levels and maximising achievement opportunities for every learner.

Snapshot Profile

Dundee's schools serve a total of 17,689 school aged pupils. There are 2,655 nursery aged children at a mixture of Dundee Early Learning & Childcare (ELC) Centres and partner providers. At present Dundee is undertaking a review of its school estate to ensure improved educational outcomes and the most efficient provision of school places in the best possible environments for all of our children and young people.

Indicator	Group Rank	2013/14 Data	Group Average
Cost per primary pupil	2	£4,332	£5,240
Cost per secondary pupil	7	£6,828	£7,026
Cost per pre-school registration	1	£2,842	£3,787
% pupils gaining 5+ awards at Level 6	6	22	24
% SIMD pupils gaining 5+ awards at Level 6	7	9	14
% adults satisfied with schools	8	65	86
% pupils entering positive destinations	5	91	93
Gross cost of LAC – residential accommodation	8	£3,532*	£2978
Gross cost of LAC – community settings	8	£317*	£192
% children LAC in community	2	94*	89

*NB – this is provisional data

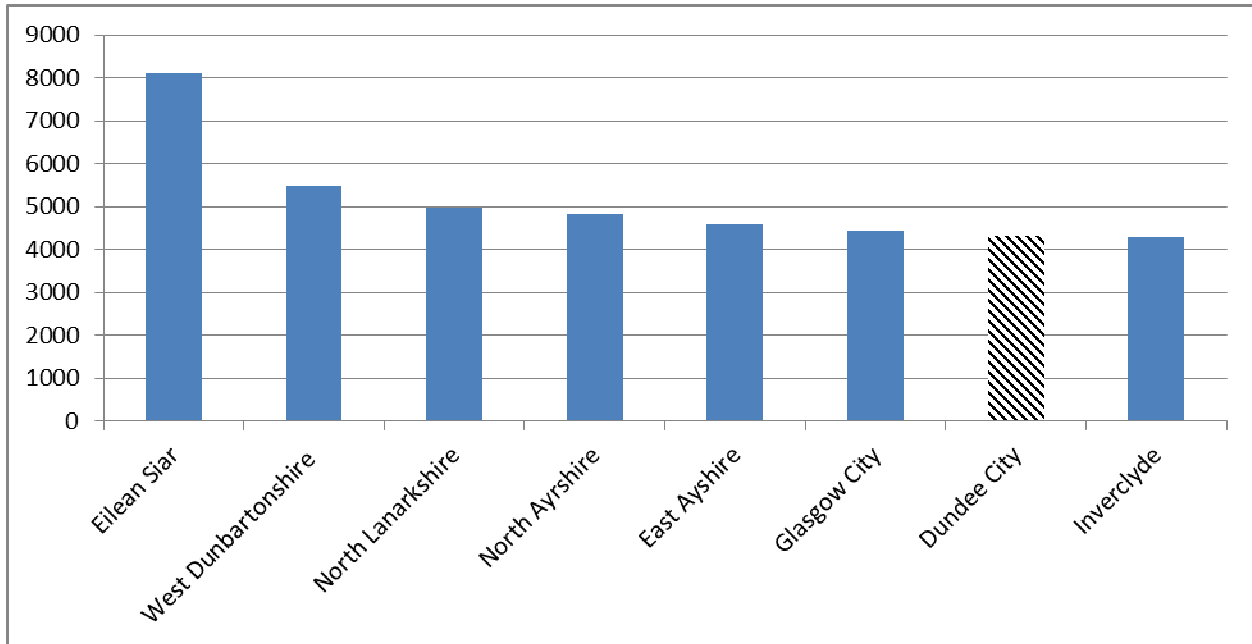
Council Performance

Within Children's Services the Education Department has identified one indicator as a Highlight (i.e. areas of service delivery where comparatively we are performing well) and one indicator as an Area for Improvement (i.e. areas of service delivery where action is required to improve our performance)

Our Performance Highlight - Cost per Primary School Pupil

This figure shows the overall cost of delivering the Primary education service divided by the number of primary school pupils.

In reducing the cost per primary school pupil from £4,379 in 2013 to £4,333 in 2014, Dundee City Council has maintained its excellent group rank position and remained significantly below the group average at £5,240.



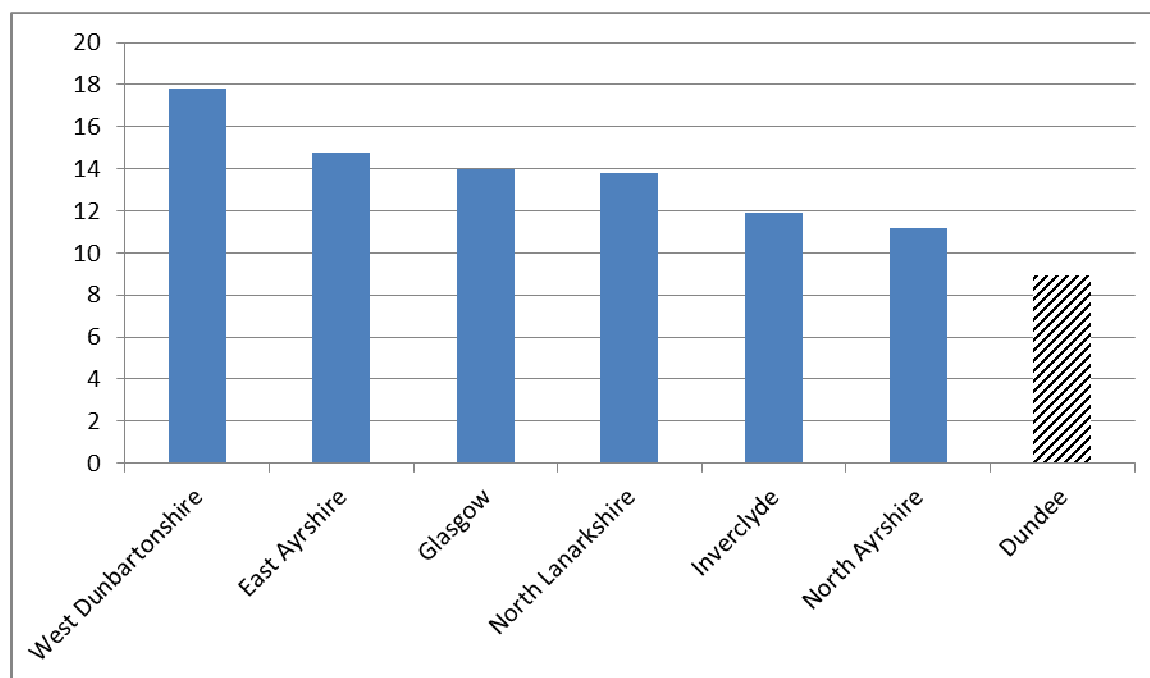
Description of Our Performance

The introduction of a revised report support staff structure and deployment formula in the early years and primary sectors has resulted in financial savings whilst providing head teachers with greater flexibility in staff deployment. The adoption of Scotland Excel purchasing contracts has been instrumental in achieving school per capita savings and further contributed to reductions in the average cost per primary school pupil.

Area for Improvement

% of pupils living in the 20% most deprived areas gaining 5+ awards at Level 6

This figure shows the percentage of pupils from deprived areas who gain 5 or more exam awards at Higher level or above by the end of S6.



Although improving performance by 2% and maintaining its group rank position, the Council remains below the benchmarking group average.

Significantly, 45% of Dundee's 0 to 15 year old children live in Scotland's 20% most deprived data zones. This is the second highest figure amongst Scottish local authorities. There exists an established link between deprivation and educational achievement with a gap between children and young people who are most and least advantaged. The Education Department is committed to improving attainment levels and maximising achievement opportunities for every learner. In particular, the department is committed to improve the prospects of children growing up in deprived circumstances so that they can fully realise their potential in and beyond school.

What we will do to improve

A significant variation in children's attainment across the social spectrum is evident before children enter primary school and is still apparent at the point of school leaver destinations, the department will continue to deploy a range of universal and targeted interventions across early years, primary and secondary sectors. Key activity will include:

- the implementation of a revised leadership strategy to drive improvement, raise attainment and reduce inequity in pupil outcomes
- a sustained focus on improving children's literacy and numeracy including the use of catch-up / recovery programmes for learners at all stages
- a sustained focus on children's health and well-being and related 'getting it right for every child and family' approaches
- a continued focus on improving the quality of learning and teaching within every class setting in Dundee
- increased use of targeted approaches and individual pupil interventions, particularly for children living within deciles 1 and 2, in areas including pupil mentoring and access to study support/examination preparation
- as one of 12 local authorities, participation within The Scottish Government's - Raising Attainment for All programme aimed at improving attainment and achievement, where it is most needed, through collaborative learning and the use of improvement methodology
- a commitment to robust school self evaluation and external scrutiny of pupil attainment
- ongoing investment in workforce development and career long learning for professional staff

Children's Services – Social Work

Local Contextual information: Dundee has a population of 148,000 with 32,000 aged between 0-19. A comparison of the 2001 and 2011 census shows a slight decrease from 24,000 to 23,700 within the 0-15 age group but within that an increase within the 0-4 age group.

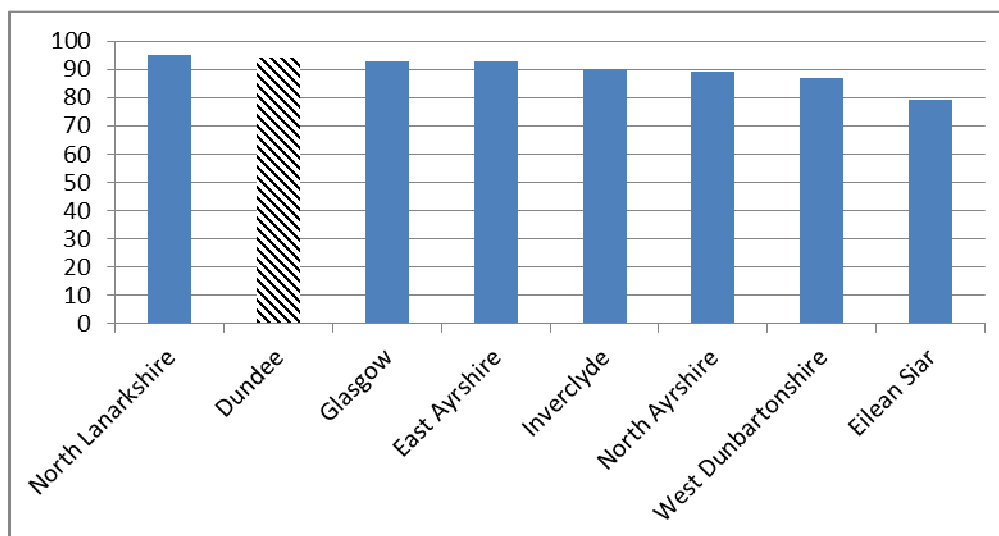
Dundee is a city with two great challenges, on the one hand a determined drive to modernise, to build on Life Sciences, two Universities, attracting tourism(V+A), rebuilding the waterfront, computer sciences and strengthening the Cultural quarter and on the other a city with high indicators of entrenched poverty, with six out of eight wards being regeneration areas. The 2011 census showed that 61,393 people in Dundee had no or only level 1 qualifications and educational attainment (with exception of a handful of schools) has been comparatively low for decades. For many years, Dundee has had the second highest rate of children being looked after linked to high rates of substance misuse (heroin, valium), of reported domestic abuse and teenage pregnancy. The key challenge for Children's Services is to narrow the gap between the affluent and well educated few and the rest of the city.

Dundee's Multi-Agency Integrated Children's Services recognise that narrowing the gap is particularly challenging during a time of budget cuts and is therefore seeking to radically change ways of working on the basis of better understanding the key challenges and possible solutions with the help of four major initiatives:

- **Evidence for Success (Dartington Social Research Unit)** – school survey of all 9-17 year olds and household survey of representative sample of households with 0-8 year olds to identify priority needs
- **Loughborough Cost Calculator** – mapping costs against outcomes for all children looked after in Dundee during 2013/14 to identify how to improve long term outcomes and save costs in areas which do not improve outcomes
- **Early Years Collaborative** – using improvement methodology to try out innovative approaches on a small scale in order to scale up the ones that work best across the City
- **Lochee Pathfinder** – Total Place approach in an area of high deprivation engaging the community, building capacity and trialling locally based integrated services with the aim of scaling up what works

All four have a major role in Dundee's application of the Children and Young People Act and specifically the implementation of GIRFEC and the 'single planning process'. They are linked through the Integrated Children's Services Structure and closely aligned to the SOA and Integrated Children's Services Plan.

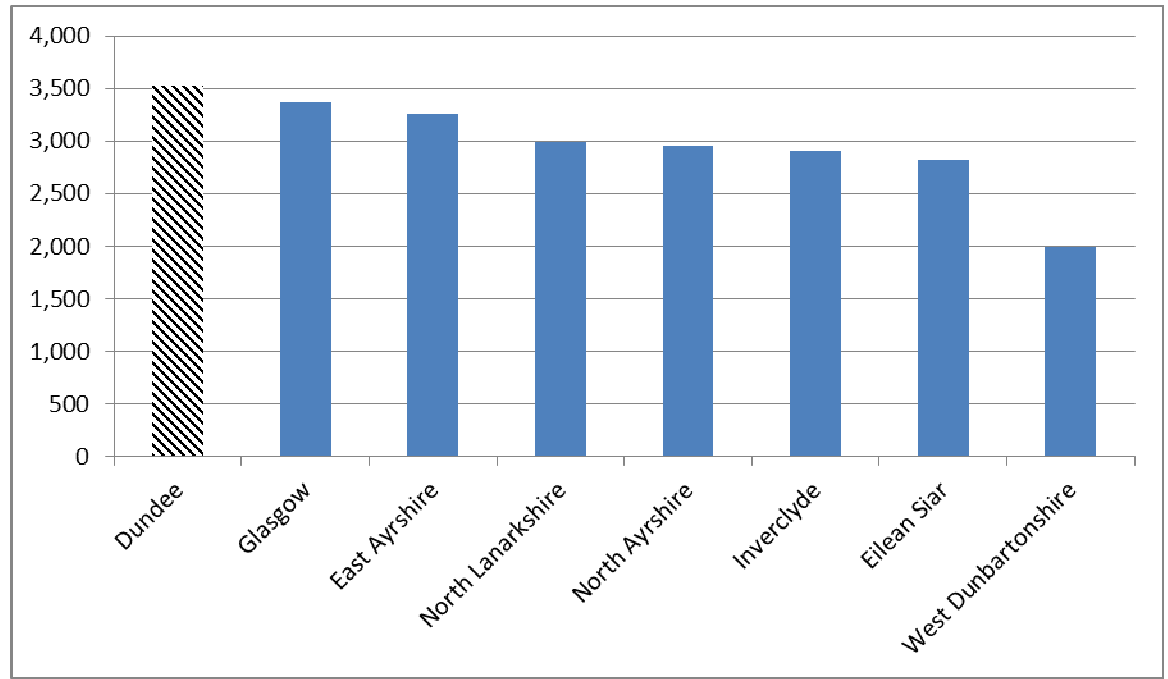
Our Performance Highlight - Balance of Care for Looked After Children



Balance of care for looked after children: 94% of looked after children in Dundee on 31st July 2013 were in community placements; this figure remained stable with 94.5% based in the community on 31st July 2014

Area for Improvement

Gross Cost of Looked After Children



(NB this is 2013 data)

Gross cost of LAC (both residential and in the community) – the Loughborough cost calculator will provide a detailed cost breakdown to identify areas of saving without compromising outcomes for looked after children; the overall budget for children looked after in residential care has already significantly reduced

What the Council are doing to improve services

Costs for Looked After Children are notoriously difficult to compare as they do not only include placement costs but also staffing and travel costs; moreover, investment in an expensive placement at an early stage may save costs several years later if it improves outcomes for the looked after children to such an extent that they do not require further social work interventions; the Loughborough cost calculator is designed to tease out these differences so that informed choices can be made about placements and savings

Work with the Dartington Social Research Unit aims to improve outcomes for all children thus narrowing the gap between different Dundee localities and family backgrounds. Data from the Dartington Children count survey is helping to identify key priority areas and the linked Guidance for Success Fund mapping exercise, maps services against these needs to identify where the biggest impact can be made within limited resources and where resources may be transferred.

ADULT SOCIAL WORK SNAP SHOT PROFILE

The adult social care category consists of 5 indicators, covering unit cost, satisfaction and performance data. A summary of our 2013/14 data, as well as the Family Groups average has been provided below.

Indicator	Group Rank	2013/14 Data	Group Average
Older persons homecare cost per hour	6	£19	£20
SDS spend on adults as a %	8	£0.82	£5.85
% of older people with intensive care needs receiving care at home	5	37	40
% of adults satisfied with social services	7	48	66
Net residential cost per week for older people 65+	7	£467	£397

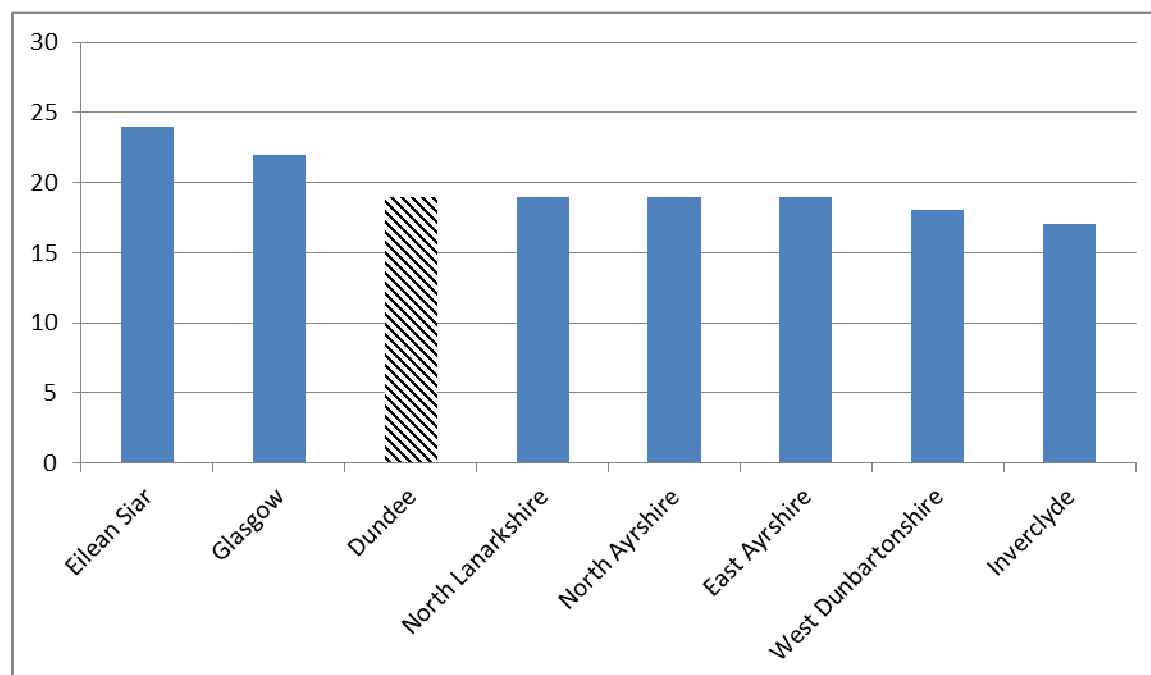
Adult Social Work provides social care for a wide variety of needs and people in different situations, in some cases directly and in others through services provided by the voluntary or private sector. Services can include helping people to live independently in their own home, helping with day care, if necessary, or providing adaptations to help with daily living.

Most people will want to stay at home wherever practicable. Sometimes, however, they may need residential care for short periods or for a longer term. Social Work can also arrange nursing home care, if necessary. In this case, an assessment of the person's needs will be carried out jointly with the health service.

We have identified 1 indicator as a highlight (i.e. area of service delivery where comparatively we are performing well) and 1 as an area for improvement (i.e. area of service delivery where action is required to improve our performance).

OUR PERFORMANCE HIGHLIGHT – HOMECARE COSTS PER HOUR FOR PEOPLE AGED 65+

This measure is based on people receiving home care aged 65+ and are service users on 31st March. Home Care is delivered in the client's own home (including sheltered housing) and may include personal care, domestic help, laundry services, shopping services and attendant schemes. This is one of the largest expenditures in Social Work and as such is an important indicator. There is an increasing shift in the balance of care to the community, providing support which is delivered at a locality or community level and thus reducing inappropriate admissions to hospital or care homes.



Dundee ranks 6 out of its family group as shown above. Older persons' homecare costs per hour have been significantly reduced from £26 to £19 which is an improvement of 27%. This has meant that Dundee has moved from last to sixth in its family group.

A review of cost was undertaken and it was noted that in Dundee we were not calculating the hours of services delivered for some services but were including the costs. This has resulted in the calculation for 2013/14 showing a significant drop in the unit cost for Dundee as well as an improvement in the benchmarking indicator.

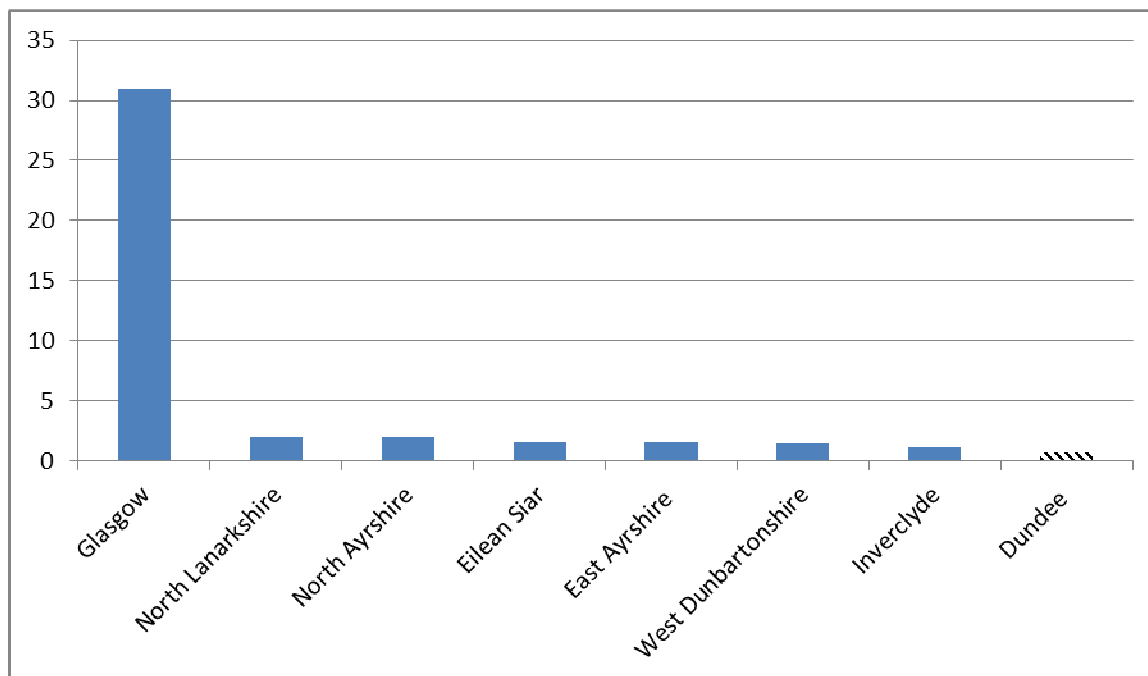
Dundee has increased the amount of social care provision over the last 18 months to match demand with an increasing level of the care commissioned from the independent and voluntary sector. This change is set against a review of the Care at Homes Services which takes into account future models of support, organisational and workforce development and the monitoring of quality. A new electronic scheduler and monitoring system will provide an improved understanding of the levels of support provided and make best use of available resources.

AREA FOR IMPROVEMENT – SELF DIRECTED SUPPORT SPEND ON ADULTS 18+ AS A % OF TOTAL SPEND

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

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

SDS spend on adults 18+ as a percentage



Dundee ranks 8 out of the above family group. This measure has increased slightly from 0.80 in 2012/13 to 0.82 in 2013/14. Although this is a small change it is proceeding in the right direction. Since 2010/11 this indicator has increased by 0.12%.

What the Council is doing to improve

There has been a 7.7% increase in SDS spend between 2012-13 and 2013-14, however the gross Social Work spend has increased by 8.4%, making the % of SDS spend a smaller proportion. There has been a year on year increase on SDS (direct payment) spend.

Dundee is implementing the changes required under the Self Direct Support Act. As a result we would anticipate there will be an increase in the uptake of both Option One (Direct Payment) and Option Two (Personal Budget) over the next financial year (2015/16).

HOUSING SNAPSHOT PROFILE

The Housing Department plays a pivotal role in improving the built environment of the city and in providing housing and support services.

Strong and popular neighbourhoods are being developed within council housing by effective neighbourhood management co-ordinated through our teams in District Housing Offices.

This includes ensuring that tenants and other customers live in well maintained neighbourhoods where they feel safe and where tenants' homes meet the Scottish Housing Quality Standard by April 2015 and thereafter.

Social inclusion and tackling poverty are high on the agenda. Improvements to energy efficiency of our housing and the action of DEEAP across all tenures in provision of advice and direct assistance will help deliver the council's objectives.

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

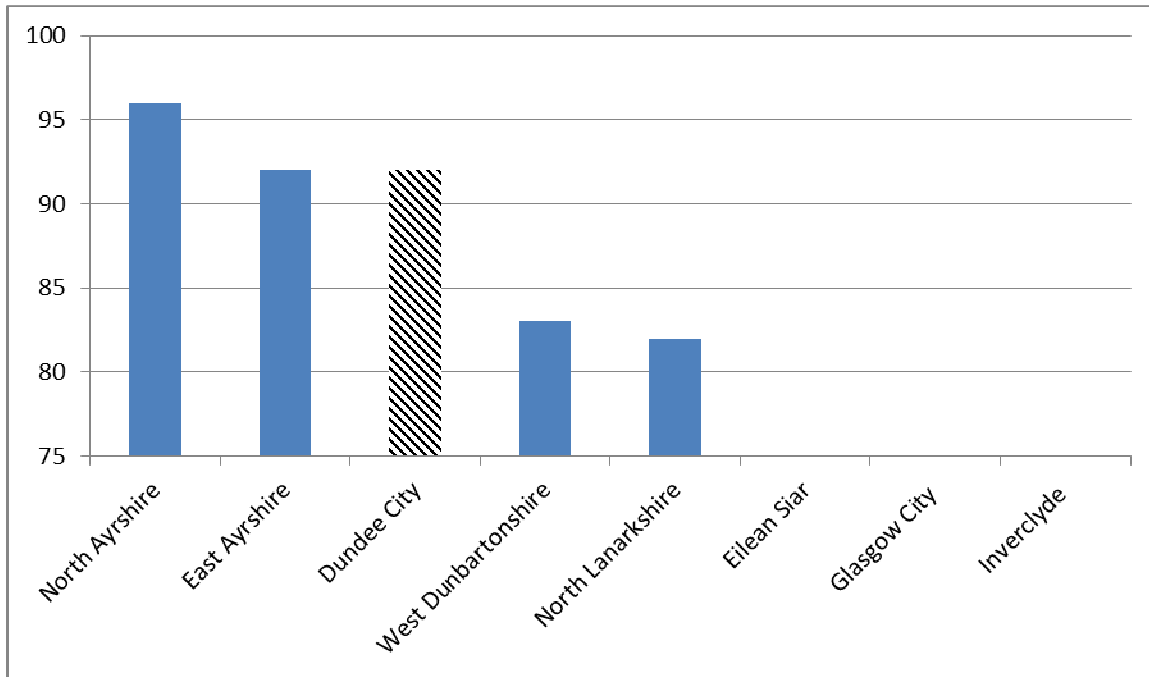
Council Performance

The LGBF Housing category consists of 5 indicators, which measure value for money and quality of stock. Of these four indicators are statutory and were reported to the Council's Scrutiny Committee in September. The responsibility for these indicators sits with the Housing Department.

Indicator	Group Rank	2013/14 Data	Group Average
% gross rent arrears of rent due	4	£5.73	£5.41
% of rent due lost to voids	5	2.10	1.18
% dwellings meeting SHQS	3	92.00	88.5
Average time taken to complete non-emergency repairs	5	15.64	7.41
% dwellings energy efficient	5	91.74	97.56

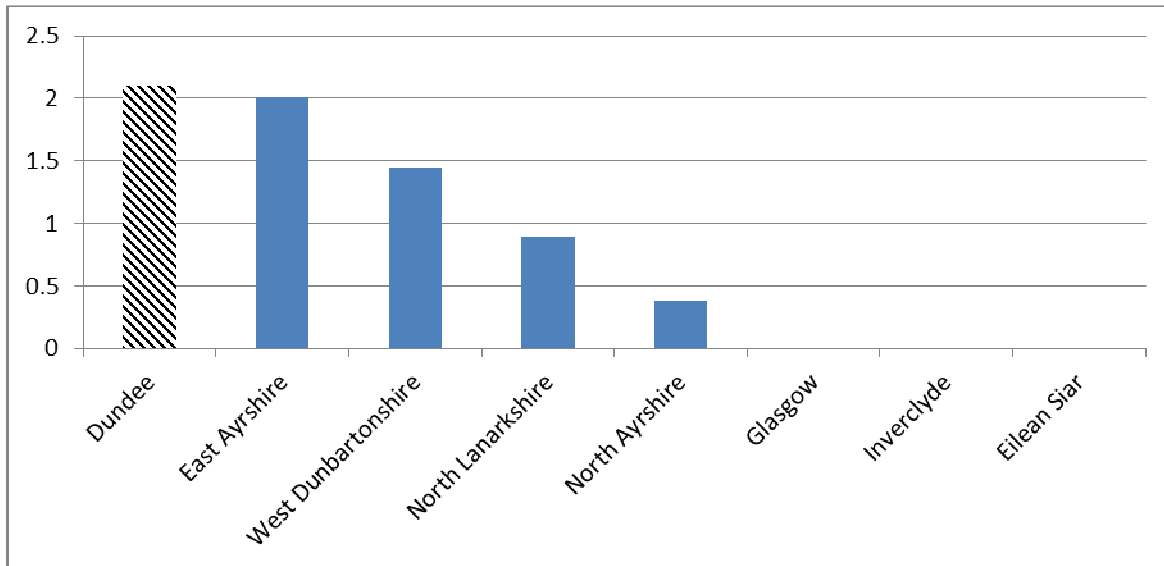
Our Performance Highlight – Percentage of Stock Meeting the SHQS (Scottish Housing Quality Standard)

The percentage of stock meeting the SHQS has increased from 76% in 2012/13 to 92%, which is above the family group average. The Council is also on target for 100% of stock meeting SHQS by 2015.



Area for Improvement – Percentage of rent lost through properties being empty

The Council is well aware of the significant amounts of rent lost to the Council due to properties not being occupied. To this end it has reduced its re-let properties both low and high demand over recent years. Increased levels of tenancy sustainment and reducing the time taken to re-let houses are key to minimising rent lost through properties being empty. It should be noted that three of the above Councils do not provide Housing Services directly.



What the Council are doing to improve services

A review is being undertaken to reduce the amount of time taken to re-let a property. A Systems Thinking Empowers People exercise has been carried out and has highlighted areas where the process can be improved and as a result when new processes are implemented will reduce the re-let times and in turn reduce rent loss.

ENVIRONMENTAL PERFORMANCE

Environment : Delivering Outcomes for Dundee

The quality of our external environment underpins all aspects of city life and is a major factor in sustaining the health, wellbeing and quality of life of our citizens. The quality of our external environment is an important factor in the economic development and prosperity of our city and in attracting inward investment.

The service is responsible for managing, protecting and sustaining many aspects of the external environment within the city. The service manages, maintains and develops the many and varied areas of public open space including parks, play parks, outdoor sporting facilities, areas of urban woodland, allotments and the beach at Broughty Ferry. The aim is to improve citizens' quality of life and encourage greater participation in outdoor and physical activity. With 59, Dundee has more parks per head of the population than anywhere else in the UK.

The service protects the environment, health and wellbeing. A diverse range of environmental health issues are tackled including air quality, contaminated land, noise, and food safety. Consumers are protected in the trading environment also, through the Trading Standards service.

With responsibility for the Council's entire vehicle fleet the service seeks to minimise the impact on the environment by reducing journeys and developing the low carbon fleet.

The environment is also protected by the careful management of municipal and commercial waste. The Scottish Government's targets set out within its Zero Waste Plan are pursued through increasing recycling levels and minimising landfill.

As the rest of this report highlights, these services are highly rated by the public. Waste collection and street cleaning are universal, highly visible and large volume services. For example, 3.84 million uplifts of domestic waste are made per year. This does not include recycling uplifts (garden waste, paper, glass etc).

ENVIRONMENT – SNAPSHOT PROFILE

The LGBF Environmental Services category consists of 10 indicators covering unit cost, satisfaction and performance data. Of these five indicators were reported to the Council's Scrutiny Committee in September.

The responsibility for the cleansing, trading standards and environmental health indicators rests with the Environment Department. The responsibility for the Roads indicators rests with the City Development Department.

Indicator	Group Rank	2013/14 Data	Group Average
Gross cost of waste collection per premises	3	£68	£77
Net cost of waste collection per premises	3	£46	£59
Gross cost of waste disposal per premises	3	£97	£103
Net cost of waste disposal per premises	3	£90	£94
Net cost of street cleaning per 1,000 population	6	£22,150	£17,756
Cleanliness Score	1	98	94
Cost of maintenance per kilometre of roads	2	£7,644	£12,291
A class roads that should be considered for maintenance	2	17	25
B class roads that should be considered for maintenance	1	22	28
C class roads that should be considered for maintenance	1	16	31
U class roads that should be considered for maintenance	2	33	36
Cost of trading standards and environmental health per 1,000 population	1	£17,480	£25,580
Cost of trading standards per 1,000 population	2	£3,152	£5,375
Cost of environmental health per 1,000 population	3	£14,328	£20,205
% total waste arising that is recycled	7	31	41
% adults satisfied with refuse collection	3	87	82
% adults satisfied with street cleaning	3	78	73

ENVIRONMENTAL PERFORMANCE

We have identified 3 indicators as highlights (i.e. areas of service delivery where comparatively we are performing well and 3 areas for improvement (i.e. areas of service delivery where action is required to improve our performance). These are:

Highlights

Refuse Collection – 100% of adults were satisfied with refuse collection in the Annual Citizens Survey 2013.

Street Cleaning – 98% of cleanliness score for street cleaning in the new Local Government Benchmarking Framework.

Areas for Improvement

Maintenance Costs – open spaces and street cleaning. A review of national benchmarking data highlighted the relative high costs of maintaining open space and street cleansing operations. A major review of these operations is therefore underway. This will build on the operational improvements and efficiencies already developed.

What the Council is doing to improve

Domestic Waste Recycling

The Council's performance on recycling of domestic waste has been reviewed. An implementation plan has been developed that will see a step change in recycling over the next two years. This will involve the city-wide expansion of domestic recycling services to include weekly food waste collections; mixed plastics; metal and paper collections and separate collection of mixed glass.

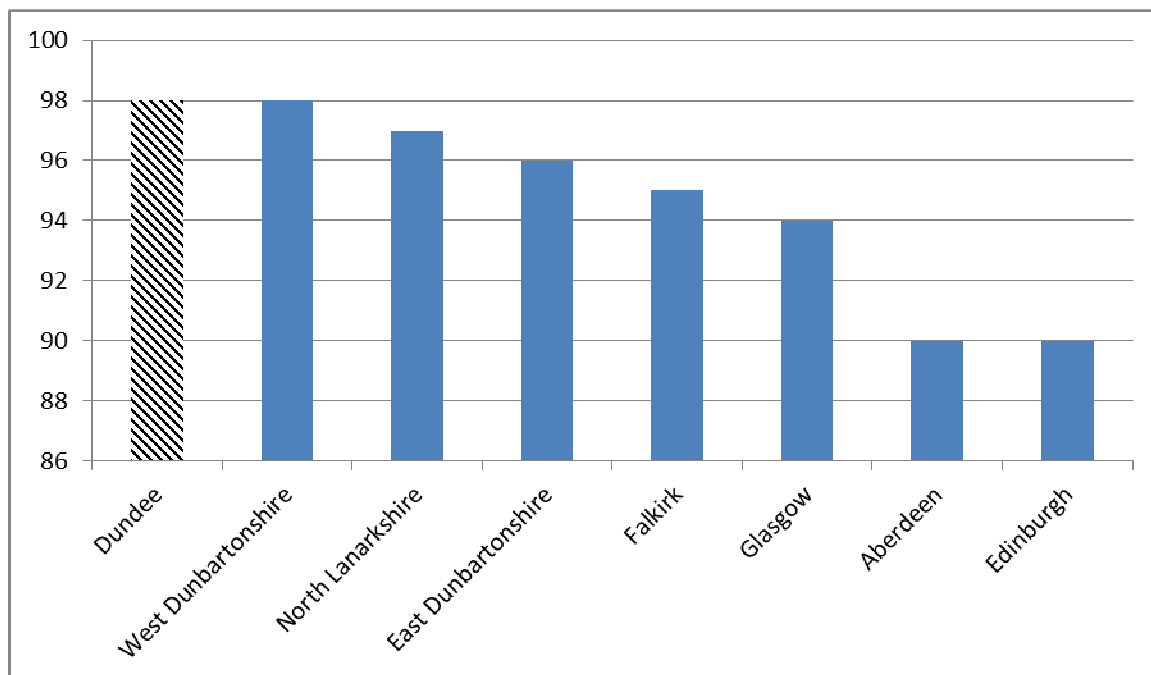
Listening to Service Users

Priority areas for improvements were identified in this Public Sector Improvement Framework reviews and in the Council's employee surveys. In the forthcoming year improvements will be made on how we listen to service users' opinions on service quality.

Our Performance Highlight

This PI measures the cleanliness score achieved following an independent inspection of a sample of streets and other relevant land. Street and land refers to those areas for which the Council is responsible and "relevant streets and land" are defined in the Code of Practice on Litter and Refuse 1999. An index provides an indication of the standards of cleanliness in a Council area on four grades.

The Cleanliness Score



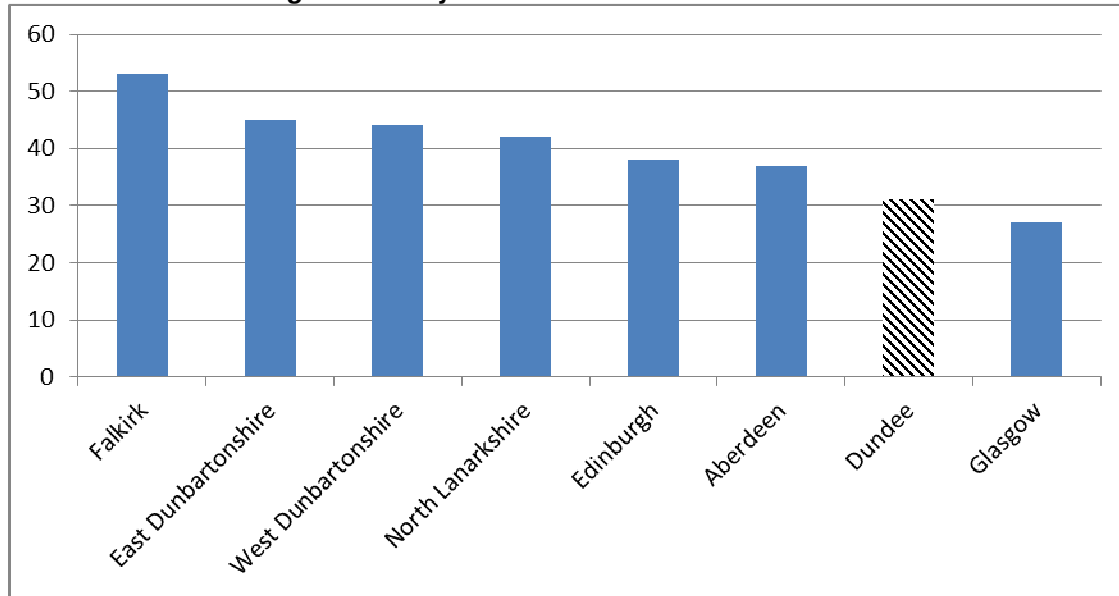
Description of our performance

The Council's performance has continued to improve from an already high performance level which is a good bit above the average performance of the other authorities in our Family Group.

The Council continues to be ranked highly for this indicator and has the best performance of the Family Group as it did last year.

Area of Improvement - Percentage of Total Waste Recycled

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

% of total waste arising that is recycled**Description of our performance**

The Council is gradually improving its performance levels for recycling and this year our performance improved on last year's figure by over 10%. This has helped the Council move up the Family Group rankings a little, but further improvement will be sought to bring the recycling rate back to its previously very high level.

What the Council is doing to improve

The Council is expanding its collections including introducing recycling bins into tenement blocks.

CITY DEVELOPMENT AND PROPERTY ASSETS SNAPSHOT PROFILE

This service covers the Economic Development and Corporate Assets categories and consists of three indicators, two of which were reported to the Scrutiny Committee in September. A summary of our 2013/14 data, as well as the Family Group average has been provided below:

Indicator	Group Rank	2013/14	Group Average
% unemployed people assisted into work on employability programmes	3	16	13
% of operational buildings suitable for current use	3	83	79
% of floorspace of operational buildings in satisfactory condition	4	86	78

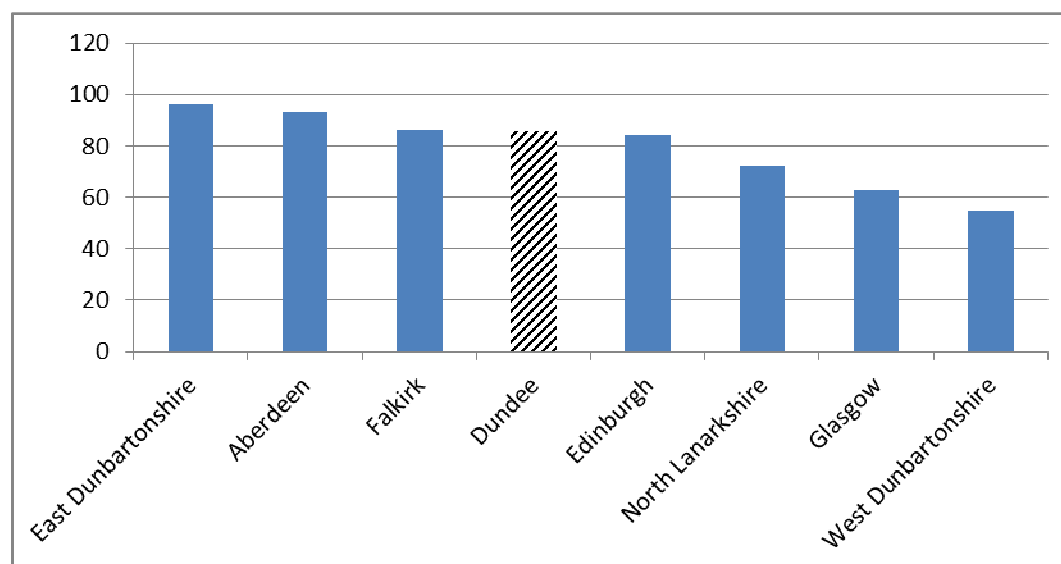
The responsibility for these indicators sits with the City Development Department. The first indicator relates to Dundee providing more and better employment opportunities for our people and the others to communities having high quality and accessible local services and facilities.

Our Performance Highlight

The percentage of floorspace of operational buildings in satisfactory condition.

This PI measures the quality of the buildings operated by Dundee City Council providing services to its stakeholders. The 2013/14 graph below demonstrates that Dundee's performance is very good in relation to the other authorities in its Family Group.

% floorspace of operational buildings in a satisfactory condition



We are ranked third equal in our Family Group for operating buildings in a satisfactory condition.

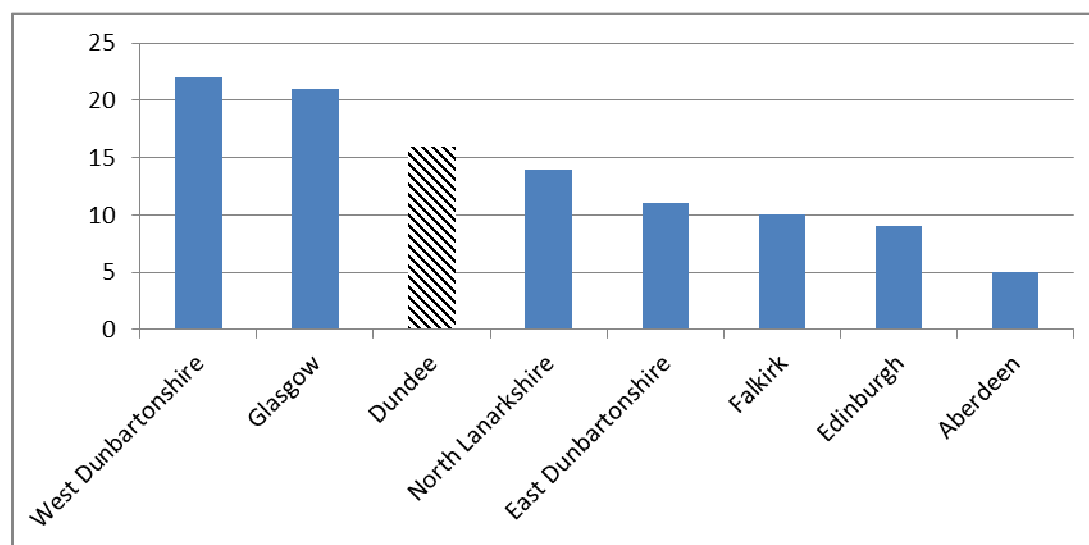
Explanation for variation in performance:

The Council's performance for this indicator has improved significantly since last year. It is now performing significantly better than the average of the other authorities in its Family Group. The Council has also improved its ranking in the Family Group from 7TH to 3rd equal..

Area for Improvement - Percentage Of Unemployed People Assisted Into Work From Employability Programmes

This PI measures how successful the Council is at assisting unemployed people find work. An improved employment rate is a key objective for the Council.

% of unemployed people assisted into work from the employability programme



This is a new indicator which was only introduced to the Local Government Benchmarking Framework last year.

The Council's performance has been maintained compared to the previous year and this performance level is better than the average of the rest of the group.

Explanation of variance in performance:

This indicator will take time to bed in before trends can be identified and any variations identified as significant.

What the Council is doing to improve

Discover Opportunities has been set up through the Dundee Partnership to assist people get into work. A wide range of projects is being funded to help people with issues like skills, finding out about jobs that are available, preparation for job interviews, health, childcare and money advice.

CULTURE AND LEISURE SERVICES – SNAPSHOT PROFILE

The Culture and Leisure strategy consists of 8 indicators covering unit cost and satisfaction data. A summary of our 2013/14 data as well as the Family Group average has been produced below:

Indicator	Group Rank	2013/14 Data	Group Average
Cost per attendance at sports facilities	3	£2.53	£4.20
Cost per library visit	6	£3.39	£3.01
Cost per museum visit	6	£5.15	£4.66
Cost of parks and open spaces per 1,000 population	4	£31,545	£33,433
% of adults satisfied with libraries	7	73	85
% of adults satisfied with parks and open spaces	2	91	86
% of adults satisfied with museums and galleries	3	82	78
% adults satisfied with leisure facilities	6	73	78

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

The services are responsible for:

- Leisure and Culture Dundee contributes significantly to cultural and economic development in Dundee. This service is operated primarily through The McManus : Dundee Art Gallery and Museum, Broughty Castle Museum, McManus Collections Unit and Mills Observatory
- the library service which provides a wide range of services through libraries and one mobile library and housebound service
- Leisure and Culture Dundee provides leisure and sports facilities at a number of locations across Dundee on behalf of Dundee City Council
- the Environment Department is responsible for the Parks and Open Spaces indicators

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

CULTURE AND LEISURE PERFORMANCE

We have identified 3 indicators as highlights (i.e. areas of service delivery where comparatively we are performing well) and 2 indicators as areas where reported performance has declined (i.e. areas of service delivery where performance requires to be monitored).

These are:

Highlights

- Cost per attendance at sports facilities has decreased and the Dundee's ranking has improved
- Cost of parks and open spaces per 1,000 population has continued to decrease and Dundee's ranking has improved

- The figures quoted in the Scottish Household Survey for the % of adults satisfied with museums and galleries has improved and the ranking has been maintained

Areas for Improvement

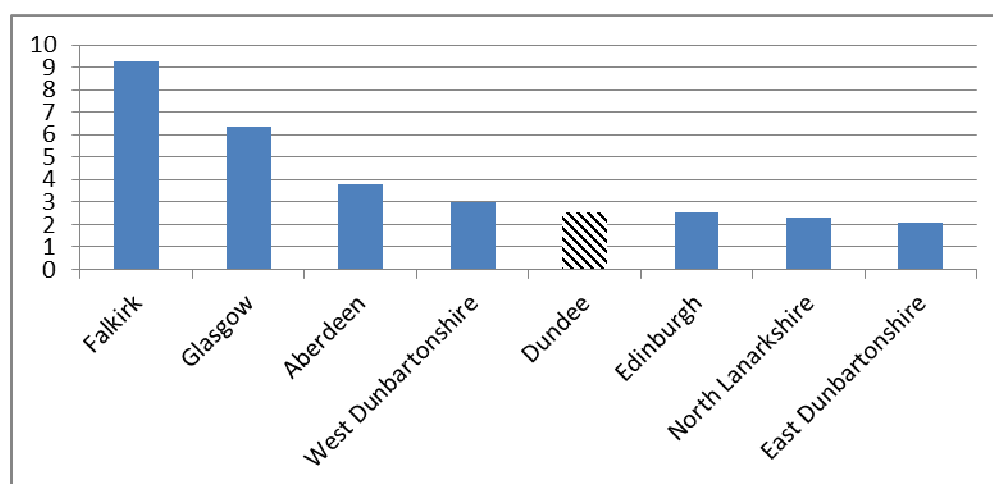
- Cost of museums has risen slightly and this will be kept under review during the year
- % of adults satisfied with libraries has decreased significantly with Dundee falling from top rank in its Family Group to 7 although the robustness of this indicator is questionable

The next section provides further information on the following two indicators : cost per attendance at sports facilities and the percentage of adults satisfied with libraries.

Our Performance Highlight

Title : Cost per attendance at sports facilities

This PI measures attendance figures and indicates the extent to which facilities are being used. This indicator calculates the cost of sport and leisure facilities across the Council per attendance. Keeping fit is closely related to health related issues. This indicator reveals how successful Councils are at increasing sports facilities attendance. This allows discussion about whether the sport facilities in the Council are providing value for money compared with other Councils.

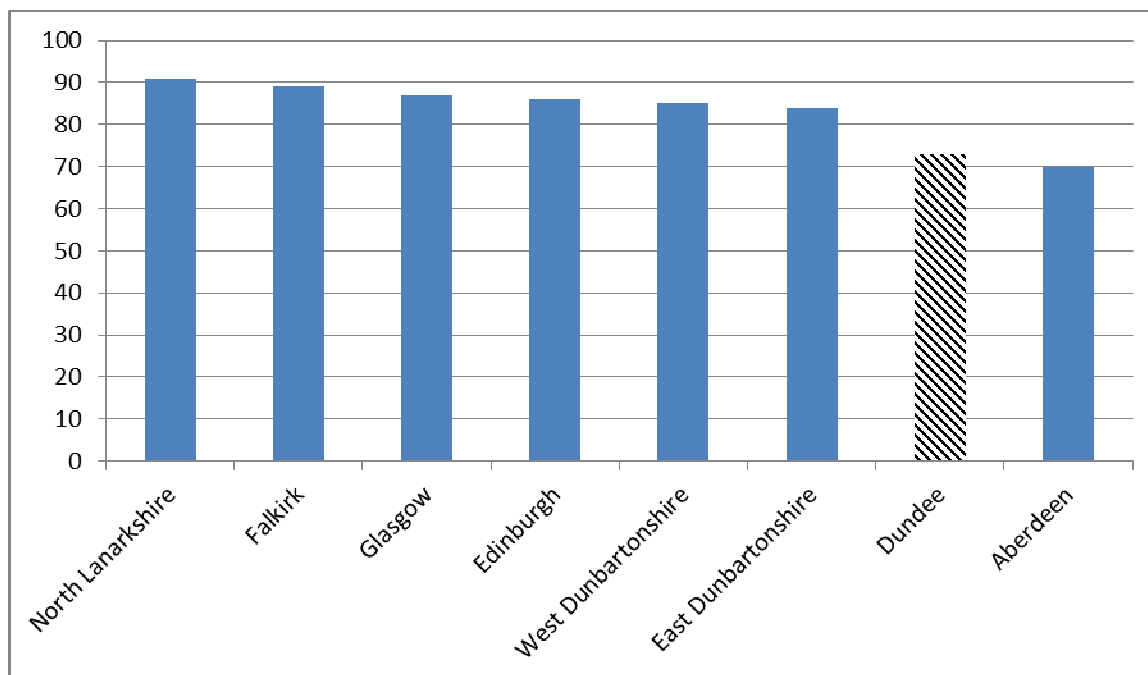


CULTURE AND LEISURE AREAS FOR IMPROVEMENT

Title : Percentage of Adults Satisfied with Libraries

This PI measures the extent to which adults reported that they were satisfied with the services libraries provide.

% of adults satisfied with libraries



Description of Our Performance

- Dundee's relative position has fallen by 23%
- The Council is now ranked 7th as opposed to 1st last year in its peer group

Explanation of variation in performance

Under general circumstances, 73% of customers reporting satisfaction in a Household Survey would be a good result. It is noted that this indicator is derived from the Scottish Household Survey and consists of small samples and therefore it is not robust. Leisure and Culture Dundee have maintained their own customer satisfaction survey and report no change in the high levels of satisfaction reported. Service user feedback for this service is more significant than Household Survey results which will include non-users in an already small sample.

WHAT THE COUNCIL IS DOING TO IMPROVE

The Council issued its own customer feedback forms for 13/14 which had a 98% satisfaction level. Of 367 forms returned, 359 rated their experience as excellent or good and only 8 as fair or poor. The data from the Improvement Service has shown wide variations over the past three years.

CORPORATE SERVICES SNAPSHOT PROFILE

Corporate Services consists of a number of different services:

- Corporate Finance
- Democratic and Legal Services
- Human Resources
- Information Technology
- Corporate Business Support
- Corporate Procurement
- Revenues and Customer Services
- Internal Audit Service
-

The Corporate Services category consists of 8 indicators covering:

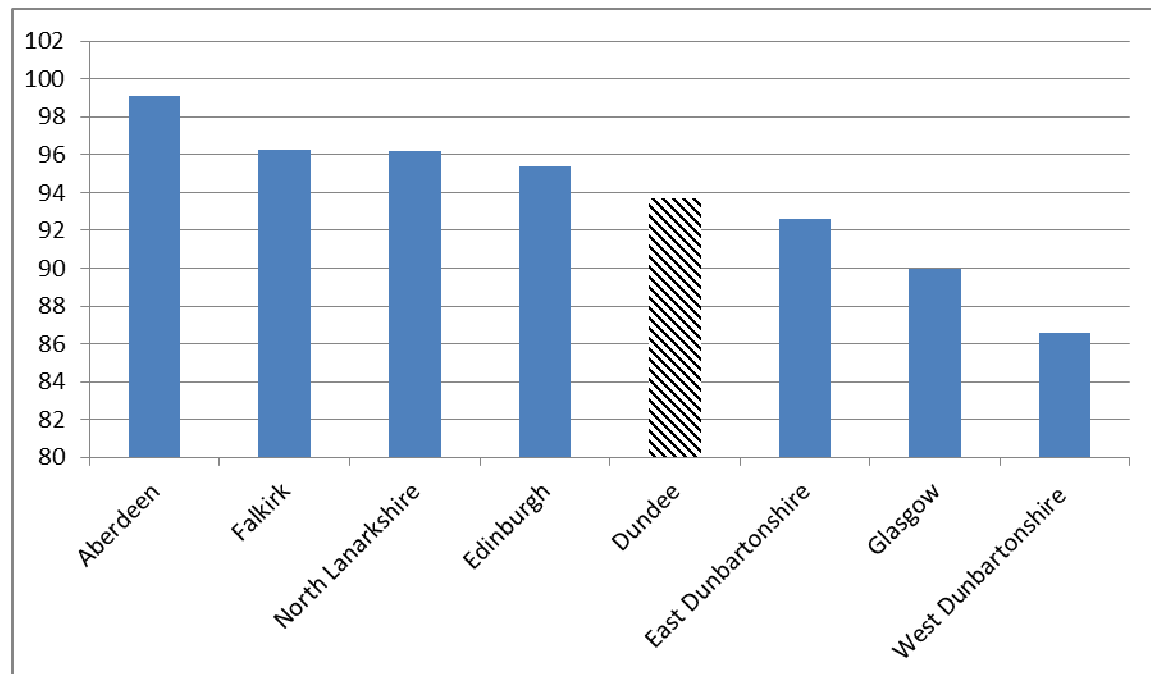
Indicator	Group Rank	2013/14 Data	Group Average
Support service costs as a % of total gross expenditure	7	£5.38	£4.82
Cost of Democratic Core per 1,000 population	7	£35,878	£24,951
% of highest paid 5% of employees who are women	8	41	53
Cost per dwelling of collecting Council Tax	6	£16.	£12
Average time between noise complaint and attendance on site (hours)	6	5.96	6.71
Sickness absence days per employee	4	10	10
% of income due from CT received by end of the year	8	92.66	94.48
% of invoices that were paid within 30 days	5	93.70	93.74

The Corporate Services Department has overall responsibility for the majority of functions which support the frontline delivery of services to our citizens. The department is also responsible for a number of frontline services, which include Revenues Division, Electoral Registration, Licensing and the City Registrars. We have identified one area as a highlight and three areas for improvement in the following pages.

Our Performance Highlight

Percentage of invoices paid within 30 days

% invoices paid within 30 days



DESCRIPTION OF OUR PERFORMANCE

We are ranked fifth of our Family Group for ensuring our invoices are paid within 30 days.

EXPLANATION FOR VARIATION IN PERFORMANCE

We have consistently been a good performer for this PI. We measure our performance on payment within 30 days and within 14 days for Dundee City based suppliers. Through the prompt payment of our invoices we are able to support the local economy through ensuring cash flow is optimised.

We are in the midst of centralising all invoice payments through a Compliance and Processing Team within Procurement. This has enabled us to develop a full end to end purchase to pay process which has allowed control via our integrated finance and procurement system from order placement to goods receiving to enable automatic three way matching on receipt of invoices. Invoices received centrally are scanned and read by intelligent software which removes the need for manual input of invoice details. We have a migration plan which encompasses council departments with our Housing department already being processed centrally.

We make use of Procurement cards for items that are not available via contract and to reduce the amount of petty cash that is held, this also ensures that payments are made to suppliers promptly. We are exploring the use of embedded procurement cards for certain suppliers where we have large invoice volumes.

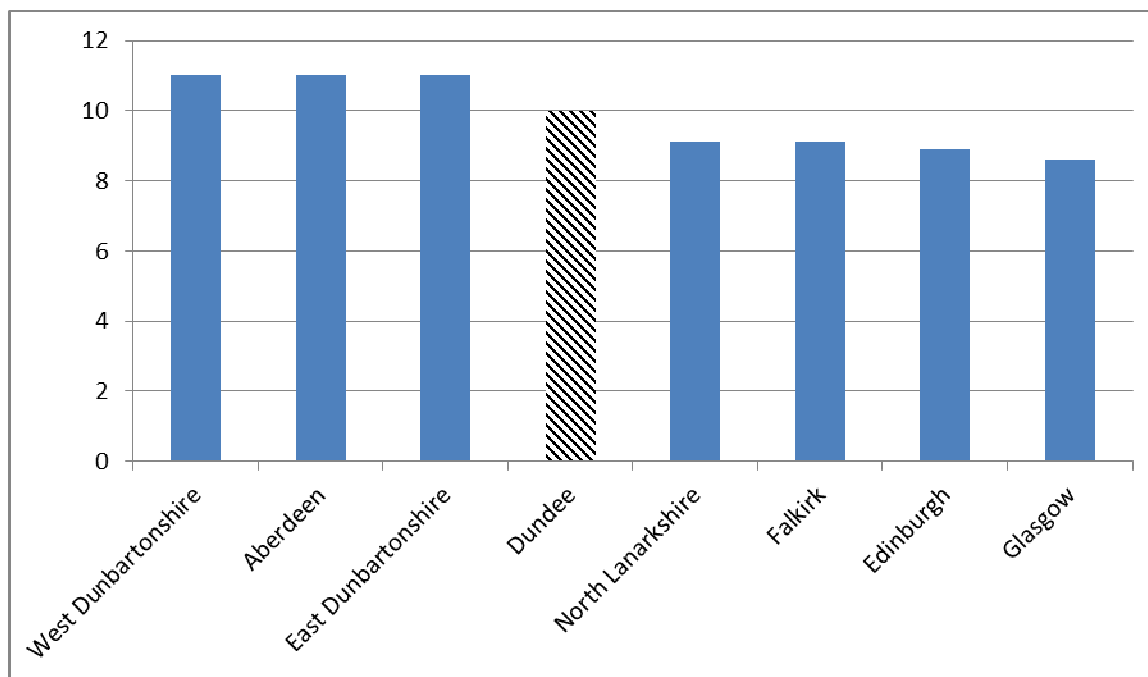
We are active members of the Accounts Payable Forum run throughout Scotland, this allows quarterly meetings of all Managers to share best practice amongst all 32 councils.

Area For Improvement - Sickness Absence Days per Employee

This PI measures the number of sick 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 sick days taken by departments 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.

Sickness days per employee



DESCRIPTION OF PERFORMANCE

- Performance has been maintained for the number of sickness absence days per employee at 10 days
- The Council has also maintained its Family Group ranking of 4th.

EXPLANATION FOR VARIATION IN COMPARATIVE PERFORMANCE

Dundee City Council revised its policy in 2013, renaming it “Procedure for Managing Absence and Promoting Attendance” to include the promoting attendance aspect. Supporting policies have also been developed over recent years e.g. Policy on Managing Stress in the Workplace; Mental Health and Wellbeing Policy, and there are a variety of flexible working arrangements in place to assist employees maintain attendance if required. The aim is to encourage attendance wherever possible. In addition, a new sickness absence reporting system was introduced in 2013 incorporating real time information and prompts for employees and managers to ensure absence is recorded and managed correctly and timeously.

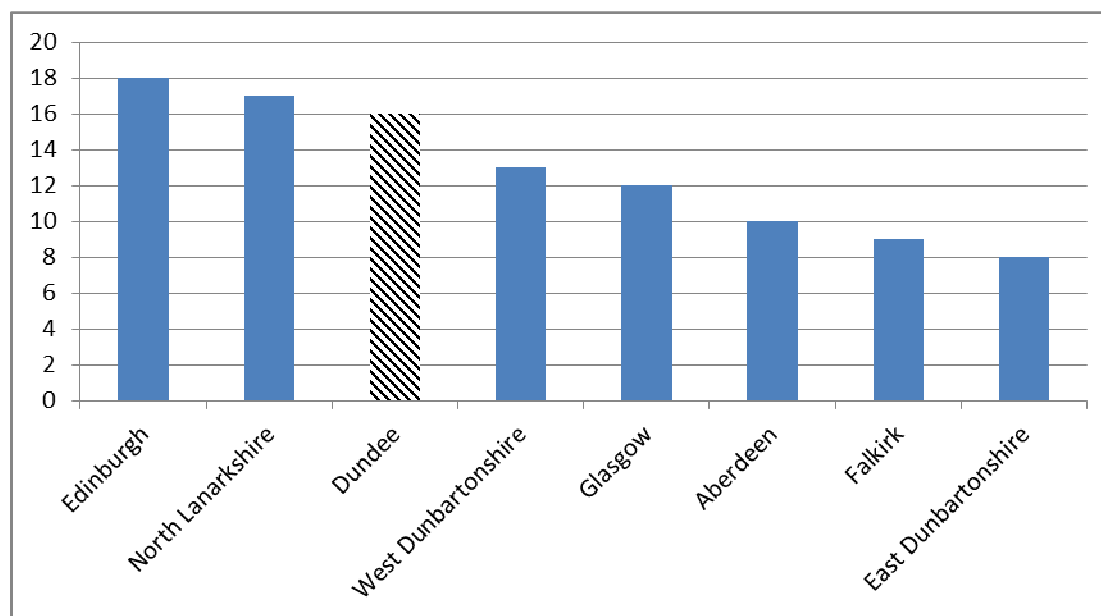
WHAT WE ARE DOING TO IMPROVE OUR PERFORMANCE

- New Procedure for Managing Sickness Absence and Promoting Attendance was approved in August 2013;
- Managing Sickness Absence System introduced in 2013, which prompts managers by email when action is required;
- Training provided to supervisors and managers on the Managing Sickness Absence System;
- Monthly absence reports issued to all departmental management teams on their performance in relation to adherence to the procedure and on absence levels;
- Targets to reduce absence levels to be set for each department;
- Occupational Health contract revised to include counselling and physiotherapy in order that occupational health provider has a better overview;

- New Occupational Health provider to work closely with HR and Services to target areas of high absence;
- Ongoing health promotion activities;
- Continued assistance provided to managers on supporting employee attendance and managing sickness absence cases;
- The Council's absence levels are regularly reported to the Scrutiny Committee and are also monitored by the Council's Management Team
- HR continuing to gather and evaluate information from other Authorities on methodologies for tackling the issue;
- With the merger of HR and Business Support and the appointment of a new Head of Division, a working group has been set up to review the effectiveness of the above approach and to bring together all the Health and Wellbeing activities under one employee benefit area;
- Discussions have begun with trade unions to work co-operatively with them on this issue.

Areas for Improvement - Cost per dwelling of collecting Council Tax

This indicator looks at how effective councils are at collecting the council tax due to them by looking at how much it costs the council, per household to collect council tax. .



Performance has improved in the last financial year. We have improved our ranking from 31st in 2012/13 to 28th in 2013/14

Explaining variation in comparative performance

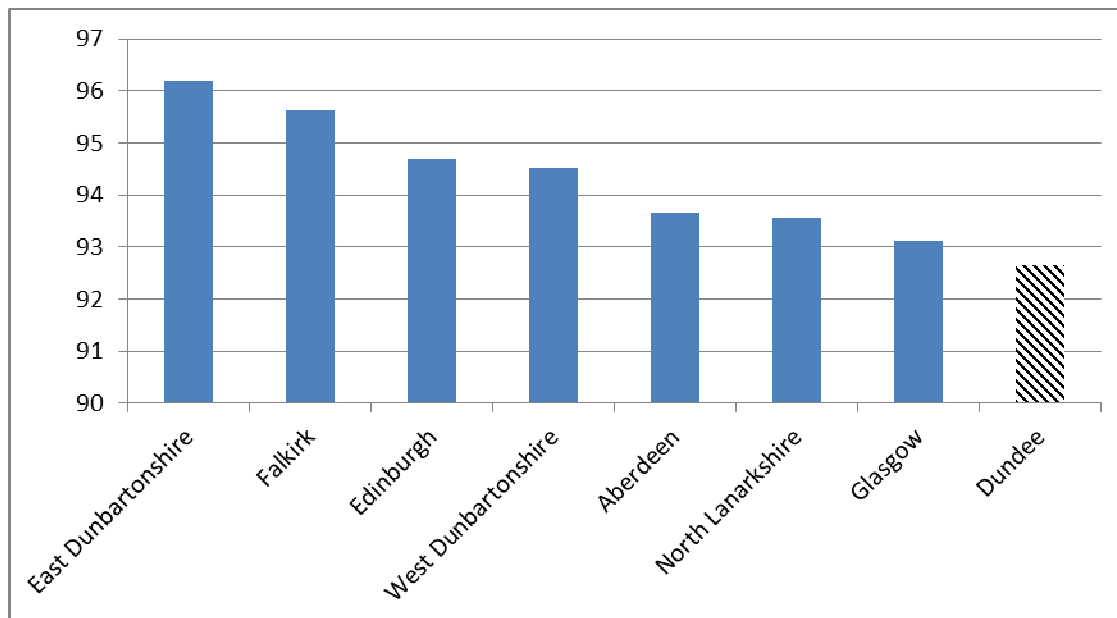
The effectiveness of the council's collection systems may be affected by the ability and willingness of taxpayers to pay, and the extent of enforcement action taken by the council to recover tax due to it.

What we are doing to improve our performance

- Reduction in staffing used in the collection of council tax
- Improved recovery of costs through statutory addition income
- Review of overheads associated with Council Tax collection
- More efficient use of resources through corporate debt approach to recovery planned for 2014/15

Area for Improvement - Percentage of Income due from Council Tax Received by the end of the year

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



Performance had declined over the past two years for the percentage of income due from council tax received by the end of the year. The Council's performance is now lowest of its peer group.

Explaining variation in comparative performance

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

What we are doing to improve our performance

- The Council are moving to a corporate approach to recovery for all debt individuals may have. This will allow for a holistic approach to recovery of debt
- Joint working with Welfare Rights and other support teams will ensure early intervention for those who require assistance and advice
- On-going promotion of the importance of paying council tax and where help is available
- Extended open hours so staff can be contacted outwith the normal working day
- Targeted initiatives will be undertaken around specific areas of debt – ie student liability

How the Public can get involved

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

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

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

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