

ITEM No ...2.....

REPORT TO: CITY GOVERNANCE COMMITTEE – 10 JUNE 2024

REPORT ON: LOCAL GOVERNMENT BENCHMARKING FRAMEWORK PERFORMANCE INDICATORS 2022 - 23

REPORT BY: CHIEF EXECUTIVE

REPORT NO: 93-2024

1. PURPOSE OF REPORT

- 1.1 This report is to advise elected members of the performance of Dundee City Council, for the financial year 2022-23, as defined by the performance indicators compiled by the Improvement Service for the Local Government Benchmark Framework (LGBF). It also aligned to the priorities as set out in the Council Plan 2022 – 2027 and describes the Council's performance in relation to our comparator authorities (i.e. LGBF 'Family Group').

2. RECOMMENDATIONS

- 2.1 It is recommended that the Committee: -
- a note the results contained in this report;
 - b remit the report to the Scrutiny Committee for further consideration; and
 - c remit the Council Leadership Team to review the selected areas of improvement in Section 6.

3. FINANCIAL IMPLICATIONS

None.

4. BACKGROUND

- 4.1 The Improvement Service published their 12th annual LGBF National Benchmarking [Overview Report](#) in March 2024. This describes data on 108 indicators from 2022/23 for all 32 local authorities. The national report provides a high-level analysis of the performance of all councils both during 2022/23 and over the longer-term. It introduces data from a period when communities and council services were managing unprecedented financial challenges in the shape of soaring inflationary pressures and the cost-of-living crisis. This was against a backdrop of deepening fiscal, demand, and workforce pressures, including those resulting from the ongoing effects of the Covid pandemic.
- 4.2 Following the publication and release of this data, a report exploring Dundee's data is prepared. Previously this report has included all of the LGBF data however the number of indicators is increasing each year in order to provide a wider range of comparative data and the LGBF board have confirmed they do not expect local authorities to use or report on them all. The pandemic has also disrupted the long-term trends, but this has applied to all local authorities and the family group comparison addresses any urban and deprivation factor differences.
- 4.3 However, elected members, officers and the public can [interact with the comparative data](#) for all 108 indicators on the Dundee Performs section of the Council's website and see how Dundee compares with the Scottish average and similar authorities in our family group, as well as over time. The Council Leadership Team reviews all the LGBF indicators and many more are referred to in service plans and other reports.

- 4.4 The Family Group of similar authorities is based on factors such as deprivation and urban density in order that each authority can compare its performance to similar authorities. Further details of the how local authorities are grouped is set out at the start of Appendix 1. For additional comparative information, the relative position of Dundee out of all 32 Scottish Councils is provided in the appendix and showing the change with the year before.
- 4.5 The LGBF data provides high-level ‘can openers’ which are designed to focus questions locally on why variations in cost and performance are occurring between similar councils to identify opportunities for learning. The LGBF data can also be used locally to support strategic and budget planning, improvement, scrutiny, and public performance reporting.

5. DUNDEE’S PERFORMANCE AND PROGRESS

- 5.1 Benchmarking for improvement is a vital part of the Council’s Performance Management Framework and statutory public performance reporting. This report to the Committee is focussing on the data most aligned with the priorities set out in the [Council Plan 2022-2027](#) (Policy and Resources Committee 5 December 2022 article II refers) as follows:

1. Reduce child poverty and inequalities in incomes, education, and health
2. Deliver Inclusive Economic Growth
3. Tackle Climate Change and reach Net Zero emissions by 2045
4. Build Resilient and Empowered Communities
5. Design a Modern Council

- 5.2 The table below provides a high-level overview of indicators in relation to each of the five strategic priorities and where Dundee is in the top half of the family group. The table shows 19 out of 39 (49%) indicators met the benchmark of above LGBF family group average (top half) compared to 19 out of 36 (53%) last year in the [2021/22 LGBF Report](#). Three new indicators were added to this report to reflect on comments by external auditors that one on supporting people into work was highly relevant to inclusive growth, a new LGBF indicator on Transport CO² emissions is relevant to climate change priority actions on promoting active travel, EV, and public transport and one in building strong communities to draw attention where comparative performance on a key indicator has changed significantly.

PRIORITY	Top Half	Total Measures	%
Reduce Child poverty and inequalities in incomes, health, and education*	6	13	46%
Create Inclusive Growth and Community Wealth Building	7	10	70%
Tackle Climate Change and achieve net zero by 2045**	2	4	50%
Build resilient and empowered communities	1	4	25%
Design a modern Council	3	8	38%
TOTAL	19	39	49%

*One indicator within this priority is 2021/22. Data refresh due June 2024. One indicator within this priority is 2020/21 and is refreshed biennially. Data refresh due August 2024

**Three indicators within this priority are 2021/22. Data refresh due May, then July.

- 5.3 The following table compares Dundee's data with our Family group comparators. Where Dundee's figure is the highest percentage better than the benchmark and where it is the furthest away from the benchmark and an area for improvement.

	Best compared to benchmark	Furthest away from benchmark
Reduce Child poverty and inequalities in incomes, health, and education	Proportion of Scottish Welfare Fund (SWF) Budget Spent	% of pupils living in the 20% most deprived areas gaining 5+ awards at level 6
Create Inclusive Growth and Community Wealth Building	Immediately available employment land as a % of total land allocated for employment purposes in the local development plan	% of unemployed people assisted into work from council operated / funded employability programmes
Tackle Climate Change and achieve net zero by 2045	CO2 emissions area wide: emissions within scope of LA per capita	% of total household waste arising that is recycled
Build resilient and empowered communities	% of council dwellings meeting Scottish Housing Standards	Average number of days taken to complete non-emergency repairs
Design a modern Council	Gender Pay Gap (%)	Total useable reserves as a % of council annual budgeted revenue

- 5.4 Appendix 1 shows the latest Dundee figure compared with the family group average for 39 key indicators that are most closely aligned with the Council Plan priorities. This shows where Dundee is on target in relation to the benchmark or needs some focus to reach the average. It also provides a description of the measure, a graph over time and how it relates to the Council Plan. Where Dundee's figure is furthest from the benchmark by the most significant amount it will be considered in more detail by the Council Leadership Team.
- 5.5 As the Council will need to continue to have to make savings and is facing increasingly difficult choices about spending priorities, the Council Leadership Team and the Transformation Board will also explore in more detail the cost related indicators from the LGBF suite of measures also.
- 5.6 LGBF data is used more widely with 26 LGBF indicators in addition to the 39 in this report featuring across the Council's suite of service plan performance reports. LGBF data is also shared with our key partners in Leisure and Culture Dundee and the Health and Social Care Partnership to review as part of their performance management and reporting processes.

6. AREAS FOR IMPROVEMENT

- 6.1 Based on the table in 5.3, the following indicators will be the subject of further discussion by the Council Leadership Team. They will examine the data relating to the benchmarked service, any improvement actions and follow up progress. An update on these will be included in next year's report.

Area for improvement 1	% of pupils living in the 20% most deprived areas gaining 5+ awards at level 6
Area for Improvement 2	% of unemployed people assisted into work from council operated / funded employability programmes
Area for Improvement 3	% of total household waste arising that is recycled
Area for Improvement 4	Average number of days taken to complete non-emergency repairs
Area for Improvement 5	Total useable reserves as a % of council annual budgeted revenue

- 6.2 The last annual LGBF report (Policy and Resources Committee 13/05/2023 article III refers) highlighted the following relevant areas selected for improvement and for each an update is provided below.

Area for Improvement 2023	Progress since last report
Average total tariff SIMD quintile 1	The figure for 2022/23 is a slight increase of the total tariff score of 566 in 2020/21. This is consistent with the general trend since 2017/18, where it has been gradually increasing year on year. The tariff scores in 2021/22 represent the pupils who started S4 in 2019. This cohort had no exams in 2020 and the Alternative Certification Model in 2021. Their results, and thus tariff scores, should not be compared with other years however Dundee remains 15% below the family group average.
Claimant count as a percentage of working age population	The claimant count as a % of working age population in Dundee has improved between 2021/22 and 2022/23, continuing the decrease since the peak in 2020/21 that was due to Covid. It follows the same pattern as the family group. The Council is prioritising several actions aimed at inclusive growth and employment.
% of total household waste arising that is recycled	Improved by 1.4% over the year before to 34% and remains below the family group average of 40.8% and SEPA is also further reviewing Dundee's overall recycling rate to include additional metals recycling from energy from Waste residues. This will further improve the 2022 rate once the amendment has been confirmed by SEPA and will be updated in future reports. This remains an area for improvement and a waste strategy is being implemented.
% of internal floor area of operational buildings in satisfactory condition	There has been a notable improvement in gross internal floor area in satisfactory condition in Dundee City Council's operational buildings between 2021/22 (75.5%) and 2022/23 (81%). However, this remains as an area of improvement as Dundee City Council is still below the benchmark. Property Rationalisation is a key priority within the Council Plan 2022-2027 which will ensure that this proportion increases further to reduce the amount of property occupied by the council that is classed as less than satisfactory condition.

7. POLICY IMPLICATIONS

This report has been subject to the Pre-IIA Screening Tool and does not make any recommendations for change to strategy, policy, procedures, services, or funding and so has not been subject to an Integrated Impact Assessment. An appropriate senior manager has reviewed and agreed with this assessment.

8. CONSULTATIONS

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

9. BACKGROUND PAPERS

None.

GREGORY COLGAN
CHIEF EXECUTIVE

DATE 29 MAY 2024



FAMILY GROUPS

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

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

Dundee City Council has chosen the Family Group mean average to act as the benchmark. This is a slight change to previous years where the median was used, however in all national publications the mean is used. Occasionally an outlier in a group of 8 causes the mean to be quite different from the median and can provide a false comparison. Where this is the case for an indicator, the commentary on this indicator will acknowledge this.

Each Council Strategic Priority will include a table of the most relevant LGBF indicators and an examination of each indicator in turn.

The most current data will appear in the On Target or Area For Improvement columns as appropriate. The figure for Dundee City Council will be in the On Target column for each indicator where Dundee is performing better than the Family Group mean average. Likewise, the figure for Dundee City Council will be in the Area for improvement for each indicator where Dundee is performing worse than the Family Group mean average.

The Lead Service abbreviations are as follows:

- CD – City Development
- CE – Chief Executive's Services
- CF – Children & Families Service
- CS – Corporate Services
- NS – Neighbourhood Services

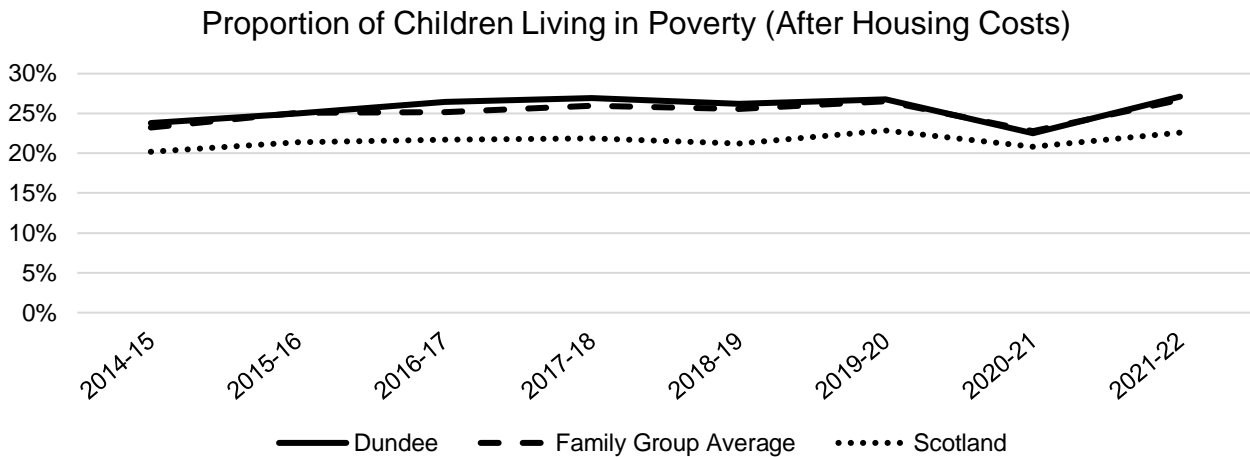
COUNCIL PLAN STRATEGIC PRIORITIES

REDUCE CHILD POVERTY AND INEQUALITIES IN INCOMES, EDUCATION AND HEALTH INDICATORS

Benchmark is Family Group Average							
Reduce child poverty and inequalities in incomes, education, and health.							
Performance Indicators	Previous Year	On Target	Benchmark	Area for Improvement	Difference	Scottish Position (previous year up or down)	Lead Service
% of children living in poverty (after housing costs) (2021/22)	22.5		26.7	27.1	1%	27(↓2)	CF
School attendance rates	90.6%		89.5%	89%	0%	16(↑3)	CF
School exclusion rate (incidents per 1,000 care experienced children and young people) (2020/21)	110.1	75.9	111.3		32%	13(↓5)	CF
Literacy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	19.9		19.3	19.9	3%	8(↓1)	CF
Numeracy Attainment Gap (P1,4,7 Combined) - percentage point gap between pupils from the least deprived and most deprived areas	13.6	16.3	16.3		0%	7(↓4)	CF
% of pupils entering positive destinations	93.9%		96.2%	95.6%	-1%	14(↑16)	CF
% of pupils living in the 20% most deprived areas gaining 5+ awards at level 5	49%		51%	48%	-6%	12(↑1)	CF
% of pupils living in the 20% most deprived areas gaining 5+ awards at level 6	19%		22%	17%	-23%	18(↓4)	CF
Average total tariff SIMD quintile 1	629		669	568	15%	20(↓1)	CF
% CCG Grant Decisions within 15 Days	80.0%		90.3%	73.5%	19%	21(↑5)	CS
% of Crisis Grant Decisions within 1 day	94.3%		94.6%	88.8%	6%	25(↓2)	CS
Proportion of DHP Funding Spent	102.2%	100.8%	95.0%		6%	5(↓1)	CS
Proportion of SWF Budget Spent	128.6%	129.6%	106.0%		22%	16(↓7)	CS

% of children living in poverty (after housing costs)

Performance Indicator	Previous Year	On Target	Benchmark	2021/22 Area for Improvement	Difference	Scottish Position
% of children living in poverty (after housing costs) (2021/22)	22.5		26.7	27.1	1%	27(↓2)



Metadata

This shows the percentage of children who are in households with incomes net of housing costs that are below 60% of the median.

Rates of child poverty were rising in every local authority area in Scotland even before COVID-19. Projections suggest that the impact of the pandemic has the potential to exacerbate and entrench child poverty further.

The data is published by End Child Poverty. This publication uses data from Scottish Government: Children in Low-income Families: Local area statistics and the Mid-Year Population Estimates published by the National Records of Scotland (NRS). Data is published 2 years in arrears i.e., the 2020/21 figures are published in 2022.

Comments

The proportion of children living in poverty has increased between 2020/21 and 2021/22. This increase is not unique to Dundee as the family group average has also increased at a similar rate. This is following the removal of the additional support provided to low-income families during the Covid pandemic via the £20 uplift to Universal Credit. Child Poverty data for 2022/23 is not yet available and the full impact of the cost-of-living crisis on the levels of child poverty is not yet clear. It is clear however, that the crisis exacerbates the financial hardship for children and families who are living in poverty.

Dundee City Council has set the targets of reducing child poverty by half by 2030 and matching the Scottish Government's overall national target of reducing child poverty to less than 10% of children living in relative poverty by 2030. The introduction and significant uplift in the Scottish Child Payment will be an important element of tackling poverty and addressing the inadequacy of the current social security system. Action undertaken by local authorities, health boards and their community planning partners is set out in their annual Local Child Poverty Action Reports under the Child Poverty (Scotland) Act 2017.

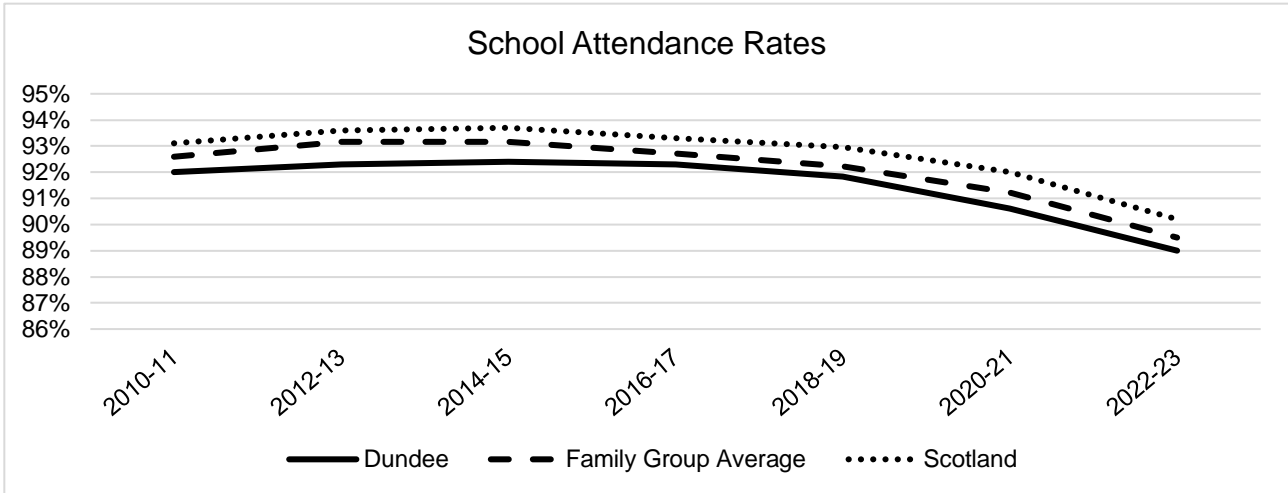
Our continued efforts in relation to Child Poverty and inequalities at both a strategic level (key priorities in the City and Council Plans) and at local levels via the local fairness initiatives, child poverty pathfinder and local community plans have all been shaped by experiences including during COVID and the cost-of-living crisis.

The Fairness Leadership Panel (replaced the previous Fairness Commissions) is now at the heart of driving the Partnership's efforts to reduce poverty for children, families, and communities. The Panel is a full and effective collaboration between people with lived experience of the impact of low incomes and representatives of influential bodies and groups in the city. During 2022/23 the focus of the Panel has been on the local

implications of the national child poverty drivers, with further work underway on the costs of food and fuel, access to benefits and debt advice required in the face of the cost-of-living crisis, and the reshaping of local employability services to support people towards jobs that offer incomes that will help them to escape poverty. The Panel have worked with various officers delivering services to develop or re-shape services with feedback from those with lived experience e.g. Fuel-Well and inclusive communications. The more recent Cost-of-Living Summits have helped design the local response collaboratively with a range of partners across the city.

School attendance rates

Performance Indicator	Previous Year	On Target	Benchmark	2022/23 Area for Improvement	Difference	Scottish Position
School attendance rates	90.6%		89.5%	89%	0%	16(↑3)



Metadata

This indicator measures the average number of half-days attended, as a percentage of the total number of possible attendances for care experienced pupils in a local authority.

Good school attendance is key to ensuring that every child gets off to the best start in life and has access to support and learning that respond to individual needs and potential. Absence from school, whatever the cause, can disrupt learning. The role of school attendance in the care and protection of children is key.

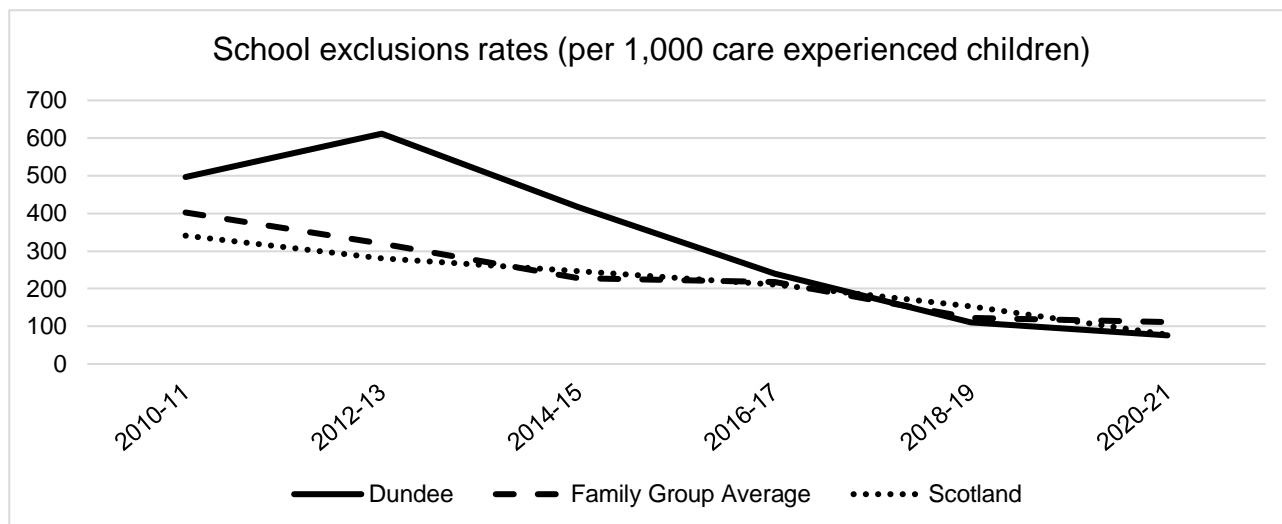
Data for this indicator is provided directly to the IS by Scottish Government.

Comments

Since 2010/11, the School Attendance Rate for in Dundee has been consistently lower than the family group average and Scotland as a whole. There has also been a decreasing trend for attendance in Dundee City Council, as well as across the family group and nationally since 2014/15. These decreases continued in Dundee between 2021/22 and 2022/23 from 90.6% to 89.5%. This is below the family group average benchmark, meaning this continues to be an area for improvement.

School exclusion rate (incidents per 1,000 care experienced children and young people)

Performance Indicator	Previous Year	2020/21 On Target	Benchmark	Area for Improvement	Difference	Scottish Position
School exclusion rates (per 1,000 'care experienced children') (2020/21)	110.1	75.9	111.3		-32%	13(↓5)



Metadata

This indicator measures the number of exclusion cases per 1,000 care experienced pupils. Exclusions include both temporary exclusions and pupils removed from the register.

In Scotland, the power exists to exclude children and young people from school where it is considered that to allow the child or young person to continue attendance at school would be seriously detrimental to order and discipline in the school or the educational wellbeing of the learners there. Exclusion should only be used as a last resort. There have been significant, concerted efforts by schools and local authorities to implement a range of different approaches and solutions to ensure that young people are fully included, engaged, and involved in their education; and, to improve outcomes for all Scotland's children and young people with a particular focus on those who are at risk of exclusion.

Data for this indicator is provided directly to the IS by Scottish Government.

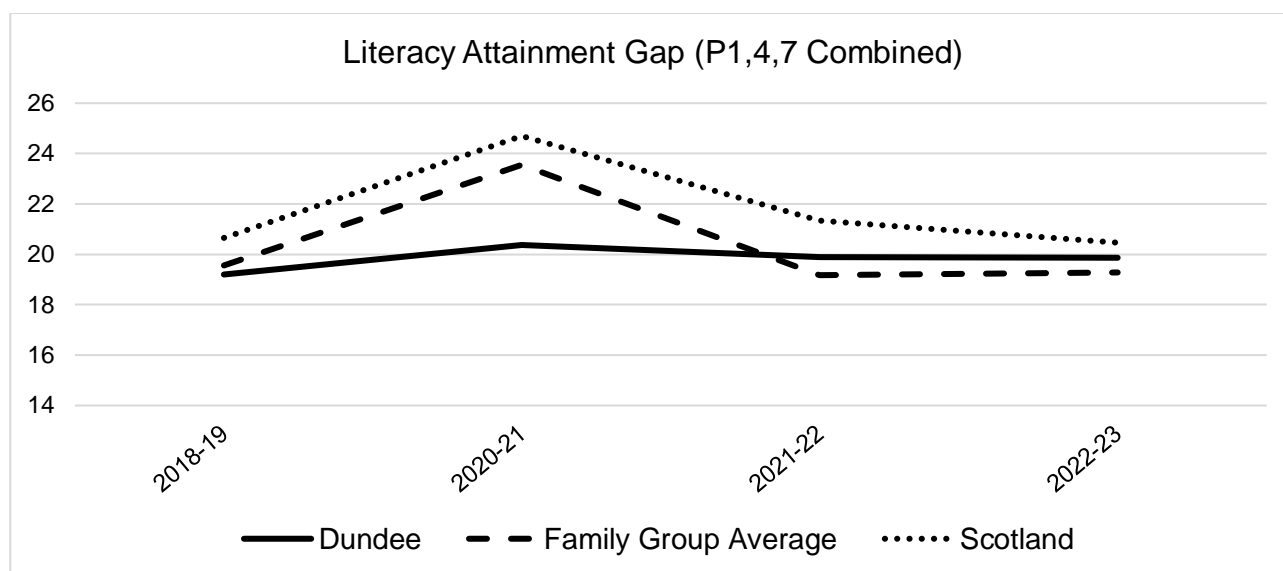
Comments

School exclusion rates have fallen across Scotland and the family group over the previous decade, but the degree to which it has reduced in Dundee has been more significant. This reflects the significant, concerted efforts by the Children and Families Service to implement a range of different approaches and solutions to positively engage young people in their education and improve relationships and behaviour.

To ensure this improves further for care experienced children, Dundee City Council will deliver Our Promise to Care Experienced Children and Young People and the Equality Outcome Plan 2021 – 2025, which will further enhance support and close the gap in educational attainment experienced by young people from protected groups.

Literacy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils.

Performance Indicator	Previous Year	On Target	Benchmark	2022/23 Area for Improvement	Difference	Scottish Position
Literacy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	19.9		19.3	19.9	3%	8(↓1)



Metadata

This indicator measures the gap in literacy and numeracy between children from Scotland's most and least deprived areas. A pupil is deemed to have achieved the expected level in literacy if they have achieved the expected level in all three literacy organisers: reading, writing, and listening and talking.

'Closing the attainment gap between the most and least disadvantaged children and young people' is a key priority of the National Improvement Framework; it is also a key priority for the Children and Families Service.

Data for this indicator is collected from the Scottish Government publication: '*Achievement of Curriculum for Excellence Levels.*'

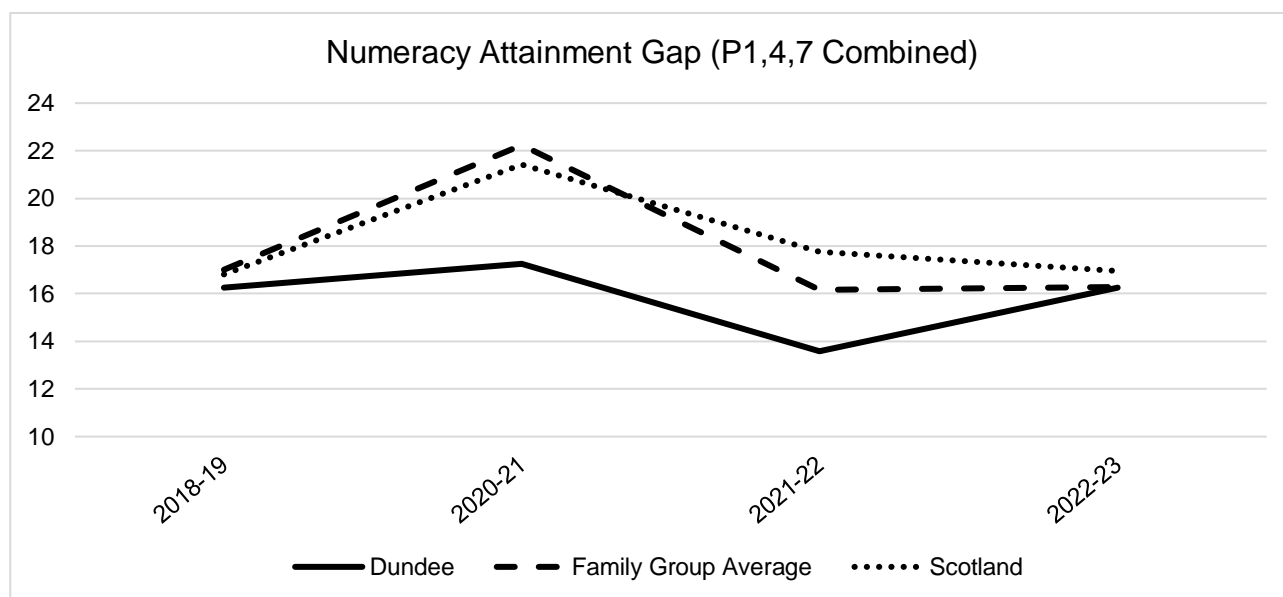
Comments

The literacy attainment gap in Dundee has remained relatively unchanged since 2018/19 (n.b. data was not collected in 2019/20 due to the excessive burden this would create for schools during Covid). However, it is equal to the family group benchmark.

The ongoing consequences of the cost-of-living crisis will continue to have a disproportionately negative effect on children and families from low-income households. Although Dundee City Council is on target for this indicator, it will continue with efforts to close the attainment gap between pupils from the most and least deprived areas. This is a key stretch aim in the Strategic Equity Fund plan.

Numeracy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils.

Performance Indicator	Previous Year	2022/23 On Target	Benchmark	Area for Improvement	Difference	Scottish Position
Numeracy Attainment Gap (P1,4,7 Combined) - percentage point gap between pupils from the least deprived and most deprived areas	13.6	16.3	16.3		0%	7(↓4)



Metadata

This indicator measures the gap in numeracy between children from Scotland's most and least deprived areas.

'Closing the attainment gap between the most and least disadvantaged children and young people' is a key priority of the National Improvement Framework; it is also a key priority for the Children and Families Service.

Data for this indicator is collected from the Scottish Government publication: '*Achievement of curriculum for excellence levels.*'

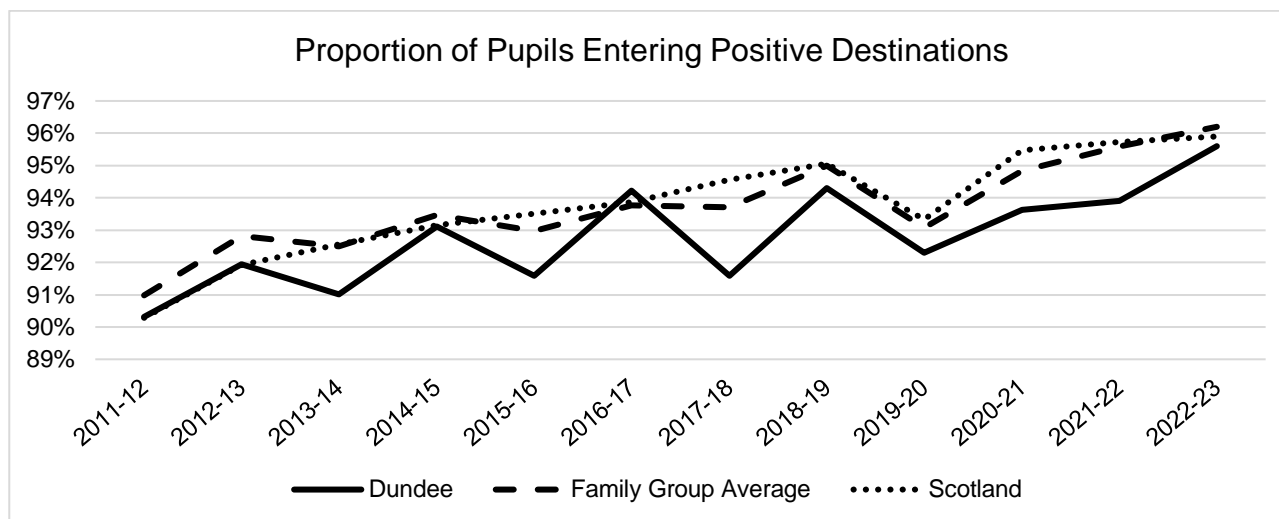
Comments

Although Dundee City Council is on target for this indicator, the past year has seen an increase in the attainment gap for numeracy. Prior to this Dundee's attainment gap for numeracy was consistently below the family group average since 2018/19.

The ongoing consequences of the cost-of-living crisis will continue to have a disproportionately negative effect on children and families from low-income households. In the face of these challenges, Dundee City Council will aim to reverse this trend and close the attainment gap between pupils from the most and least deprived areas. This is a key stretch aim in the Strategic Equity Fund plan.

% of pupils entering positive destinations

Performance Indicator	Previous Year	On Target	Benchmark	2022/23 Area for Improvement	Difference	Scottish Position
% of pupils entering positive destinations	93.9%		96.2%	95.6%	-1%	14(↑16)



Metadata

This indicator measures the proportion of pupils who are entering any positive destinations after leaving school as a proportion of all school leavers. A positive destination can be either higher or further education, employment, training, voluntary work, or personal skills development. This indicator covers school leavers from all stages of secondary school. For most young people, S4 (15–16-year-olds) is the last compulsory year of school, but the majority choose to stay on and complete S5 (16–17-year-olds) and S6 (17–18-year-olds).

This valuable outcome indicator measures how well schools prepare young people for life beyond school. It is an aggregate measure of a wide range of post school destinations for young people.

Data for this indicator is collected from the Scottish Government publication: *'School leaver initial destinations and attainment survey.'*

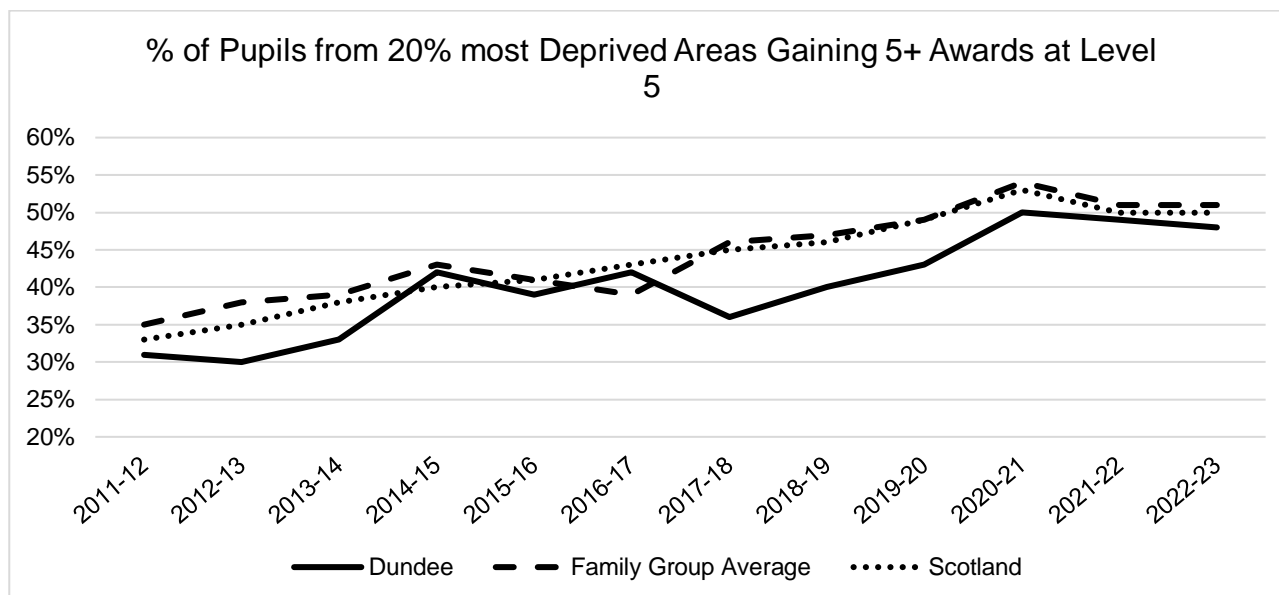
Comments

As the above graph shows, the percentage of pupils entering positive destinations in Dundee has fluctuated over the past decade, but the overall trend has improved from 90.3% in 2011/12. There has also been progress made on this indicator in the previous year as there has been an increase from 93.9% to 95.6% between 2021/22 and 2022/23. This figure of 95.6% is the highest since the baseline year. However, the recent figure for 2022/23 remains below the family group average and this remains an area for improvement.

Dundee City Council will deliver the Equality Outcome Plan 2021 – 2025 which aims to close the gap in educational attainment experienced by young people, and so will help increase opportunities for more young people. There is a specific action in the Council Plan to 'Increase the percentage of 16–19-year-olds participating in education, employment or training'. A Youth Participation Task and Finish Group was established to jointly develop further actions which promote improvements to 16–19-year-olds finding positive destinations. Their report, which included a new Youth Participation Improvement Plan, was approved by the City Governance Committee on 22nd April 2024. This included a theme on how schools can prepare and support young people for a positive destination during their school years by early identification of young people at risk of not achieving a positive destination at key stages during school. A significant focus of Improvement Plan was also on the post-school transition, and a consistent multi-agency approach will be developed to ensure appropriate support for school leavers, with opportunities identified for improving data sharing between organisations, and collaborative working between Council services and third sector and private sector organisations to ensure that young people understand all the positive destinations available to them so they can choose the right option at the right time.

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

Performance Indicator	Previous Year	On Target	Benchmark	2022/23 Area for Improvement	Difference	Scottish Position
% of pupils living in the 20% most deprived areas gaining 5+ awards at level 5*	49%		51%	48%	-6%	12(↑1)



Metadata

This indicator provides a measure of achievement for senior phase (S4-S6) pupils who appear on the pupil census for local authority schools. The measure is provided at SCQF level 5, for pupils from the 20% most deprived areas (SIMD1).

A key stage of the education journey for Scottish students is their performance in their senior phase of secondary school. In comparing the achievement levels of young people, councils can share good practice to aid improvement across all council areas. An outcome consistently sought at both the national and local level across the UK is an increase the educational attainment of children from deprived backgrounds.

The calculated data is provided directly to the IS from Insight.

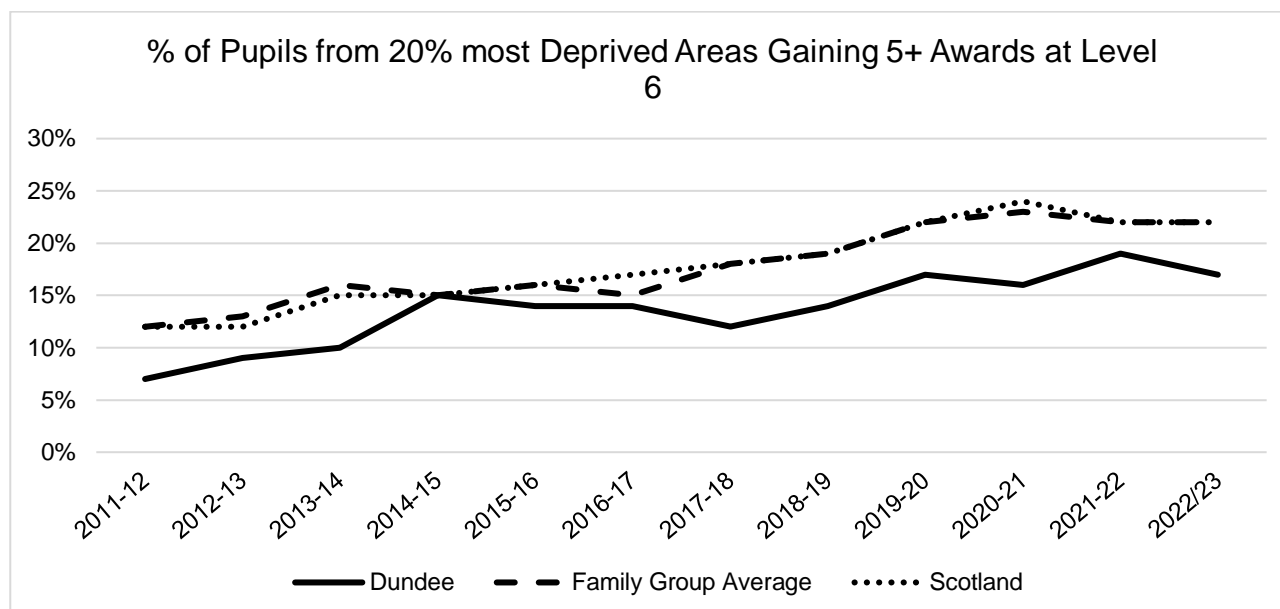
Comments

The chart above shows that the percentage of pupils from deprived areas gaining 5 or more awards at SCQF level 5 or better has increased in Dundee over the last decade, with an increase of 17% since the baseline year of 2011/12. However, the percentage of pupils in Dundee is below the family group Scottish average, meaning it remains an area for improvement. In addition, there has been a decrease in Dundee in the previous year, resulting in Dundee moving further away from the benchmark.

The Children and Families Service recently organised and engaged in Collaborative Improvement - an approach to bringing about improvement through shared work involving staff from the host local authority, Education Scotland, and Association of Directors of Education Scotland (ADES) – with a focus on improving outcomes in the Senior Phase in Dundee. The Collaborative Improvement fieldwork phase will help inform a Senior Phase Improvement Plan, which will help drive forward improvements in outcomes in the Senior Phase in Dundee.

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

Performance Indicator	Previous Year	On Target	Benchmark	2022/23 Area for Improvement	Difference	Scottish Position
% of pupils living in the 20% most deprived areas gaining 5+ awards at level 6*	19%		22%	17%	-23%	18(↓4)



Metadata

This indicator provides a measure of achievement for senior phase (S4-S6) pupils who appear on the pupil census for local authority schools. The measure is provided at level 6, for pupils from the 20% most deprived areas (SIMD1).

A key stage of the education journey for Scottish students is their performance in their senior phase of secondary school. In comparing the achievement levels of young people, councils can share good practice to aid improvement across all council's areas. An outcome consistently sought at both the national and local level across the UK is an increase the educational attainment of children from deprived backgrounds.

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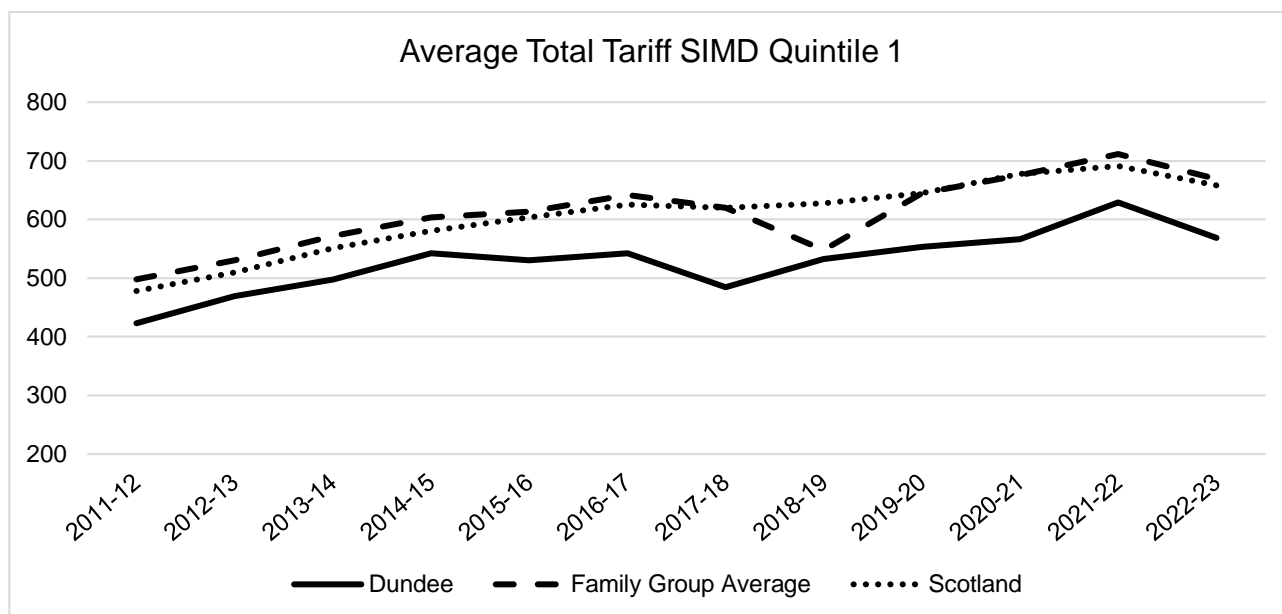
Comments

The graph above shows that the percentage of pupils from deprived areas gaining 5 or more awards at SCQF level 6 or better has increased in Dundee over the last decade with an increase of 10% since the baseline year of 2011/12. However, the percentage of pupils in Dundee is still below the family group Scottish average, meaning it remains an area for improvement in senior phase achievement. In addition, there has been a decrease since the previous year, resulting in Dundee moving further away from the benchmark, and with a difference of 23% this indicator is the furthest away from the benchmark out of all the indicators in this report in the Reduce Child Poverty and Inequalities in Incomes, Education and Health priority.

The Children and Families Service recently organised and engaged in Collaborative Improvement - an approach to bringing about improvement through shared work involving staff from the host local authority, Education Scotland, and Association of Directors of Education Scotland (ADES) – with a focus on improving outcomes in the Senior Phase in Dundee. The Collaborative Improvement fieldwork phase will help inform a Senior Phase Improvement Plan, which will help drive forward improvements in outcomes in the Senior Phase in Dundee.

Average total tariff SIMD quintile 1

Performance Indicator	Previous Year	On Target	Benchmark	2022/23 Area for Improvement	Difference	Scottish Position
Average total tariff SIMD quintile 1	629		669	568	-15%	20(↓1)



Metadata

This indicator measures the average total tariff score for pupils in the senior phase for pupils in SIMD Quintile 1. Tariff points for each unit or course are calculated based on the SCQF level of the award and the grade achieved (for graded courses). Tariff points are accumulated by individual pupils for all eligible qualifications that are the latest and best in a subject (e.g., if a pupil sits National 5 maths and then Higher maths only the tariff points for Higher maths will be included in their total).

An outcome consistently sought at both the national and local level across the UK is to increase the educational attainment of children from deprived backgrounds. Therefore, it is important to measure the attainment of the subgroup of pupils who live in deprived areas.

Tariff points for SIMD quintiles is calculated based on Insight data and is provided for the LGBF by the Scottish Government. Overall average tariff is calculated by the Improvement Service.

Comments

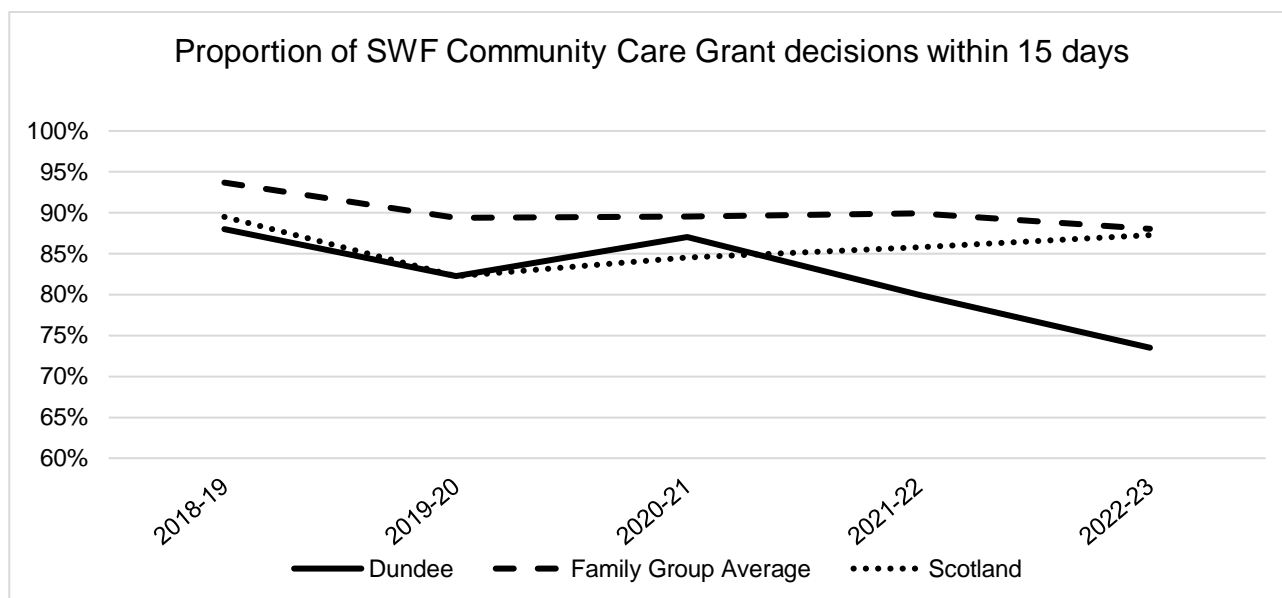
The average total tariff of pupils from the SIMD Quintile 1 has decreased between 2021/22 and 2022/23 from 629 to 568. However, the tariff scores in 2021/22 represent the pupils who started S4 in 2019. This cohort had no exams in 2020 and the Alternative Certification Model in 2021. Their results, and thus tariff scores, should not be compared with other years and we would caution against reading too much into the high figure for 2021/22. This decrease is also not unique to Dundee as the family group has decreased at a similar rate, as well as the Scotland average.

The figure for 2022/23 is a slight increase of the total tariff score of 566 in 2020/21. This is consistent with the general trend since 2017/18, where it has been gradually increasing year on year. 44% of Dundee pupils live in SIMD Quintile 1.

Dundee continues to work to raise attainment for all and close the poverty attainment gap, with these being core measures in our Strategic Equity Fund stretch aims.

% CCG Grant Decisions within 15 Days

Performance Indicator	Previous Year	On Target	Benchmark	2022/23 Area for Improvement	Difference	Scottish Position
% CCG Grant Decisions within 15 Days	80.0%		90.3%	73.5%	-19%	21(15)



Metadata

This indicator measures the percentage of applications which have an initial decision being made within 15 working days of the application being received.

This measure provides useful and timely insight on policy critical issues such as vulnerability, poverty, and inequality & which will be increasingly important considering the cost-of-living crisis.

Data for this indicator is collected from Scottish Welfare Fund statistics published by Scottish Government.

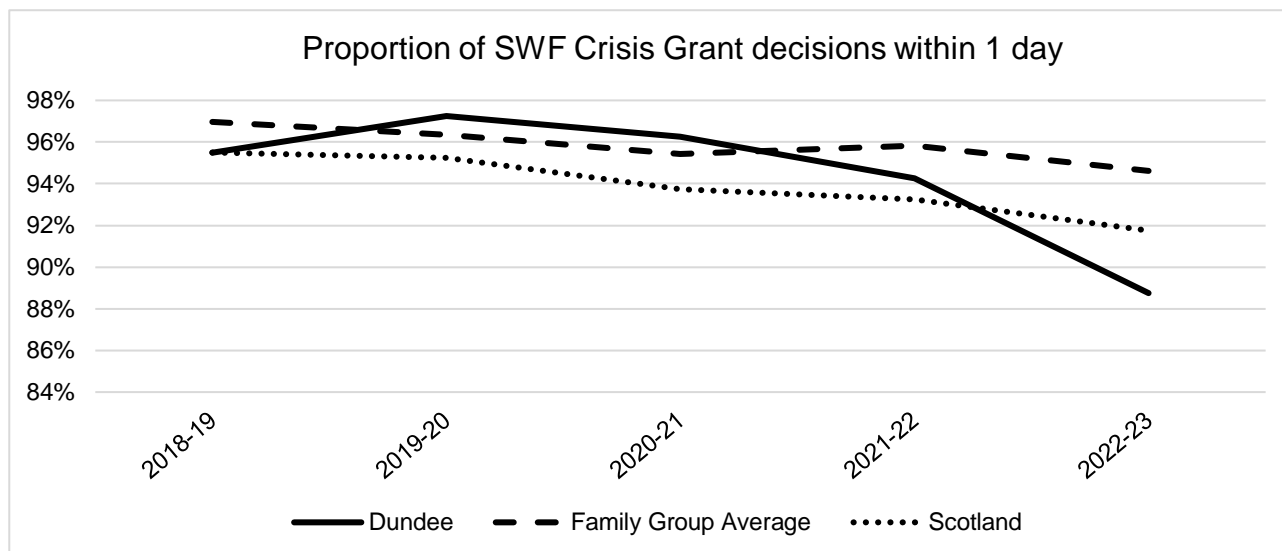
Comments

The proportion of Scottish Welfare Fund Community Care Grant decisions within 15 days has decreased from 80% to 73.5% between 2021/22 and 2022/23. Dundee City Council has consistently had a lower percentage of CCG Grant decisions within 15 days than the family group average, and while the family group average also decreased between 2022/23, it did so at a lesser rate than for Dundee, meaning the difference increased between 2021/22 and 2022/23. The Dundee figure is also 25% less than the benchmark, making this a notable area for improvement.

To improve the current percentage of decisions within 15 days, one of the key actions of the Council Plan is to prioritise welfare support grants to children and families.

% of Crisis Grant Decisions within 1 day

Performance Indicator	Previous Year	On Target	Benchmark	2022/23 Area for Improvement	Difference	Scottish Position
% of Crisis Grant Decisions within 1 day	94.3%		94.6%	88.8%	-6%	25(↓2)



Metadata

This indicator measures the percentage of applications which have an initial decision being made within 1 working day of the application being received.

This measure provides useful and timely insight on policy critical issues such as vulnerability, poverty, and inequality & which will be increasingly important considering the cost-of-living crisis.

Data for this indicator is collected from Scottish Welfare Fund statistics published by Scottish Government.

Comments

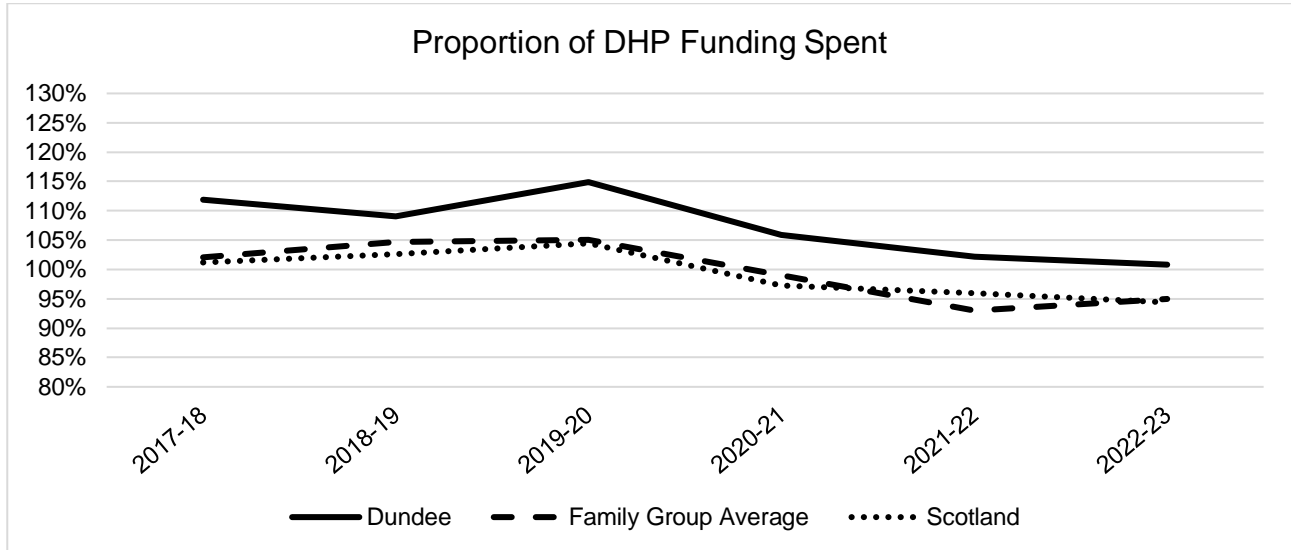
The proportion of SWF Crisis Grants decisions within 1 day in Dundee has fallen to 88.8% from 94.3% between 2021/22. This is a steepening of a decreasing trend that has been happening since 2019/20, even though the cost-of-living crisis has required that as many decisions are made within 1 day as possible.

The LGBF National Overview report notes that demand on Scottish Welfare Fund payments has grown significantly during recent years with growth in demand for SWF Grants up 49% nationally since 2019/20. This growth has impacted on the speed in allocating grants.

To improve the current percentage of decisions within 1 day, one of the key actions of the Council Plan is to prioritise welfare support grants to children and families.

Proportion of Discretionary Housing Payment (DHP) Funding Spent

Performance Indicator	Previous Year	2022/23 On Target	Benchmark	Area for Improvement	Difference	Scottish Position
Proportion of DHP Funding Spent	102.2%	100.8%	95.0%		6%	5(↓1)



Metadata

This indicator measures the proportion of DHP funding for the year spent at year end.

This measure provides useful and timely insight on policy critical issues such as vulnerability, poverty, and inequality & which will be increasingly important considering the cost-of-living crisis.

Data for this indicator is collected from Social Security Statistics published by Scottish Government.

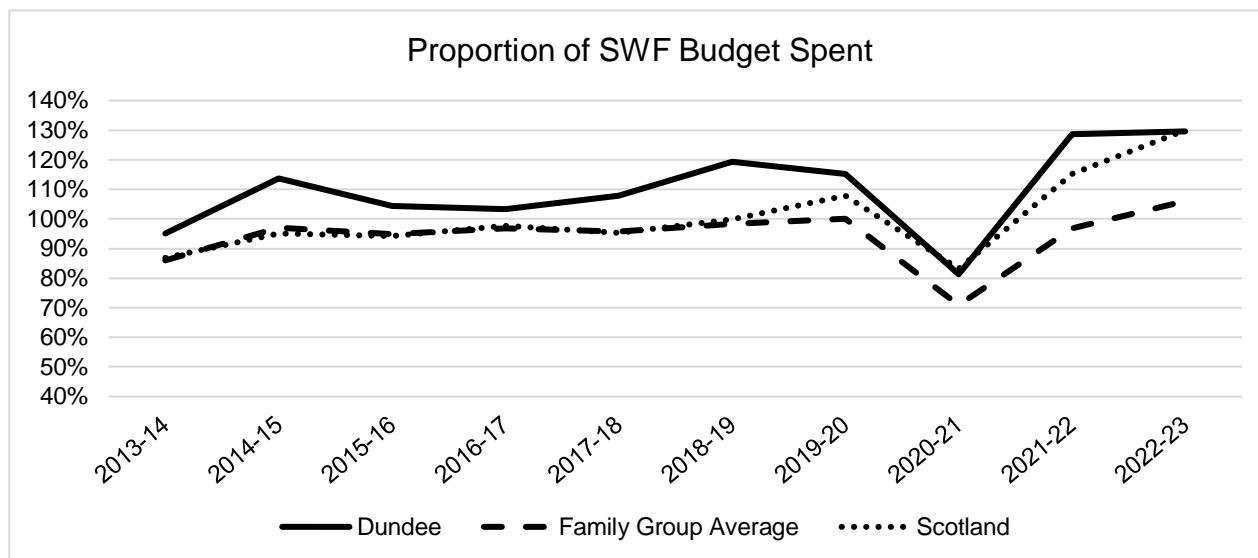
Comments

Although the proportion of DHP spent by Dundee City Council has decreased between 2021/22 and 2022/23, Dundee remains above the family group average. As the graph above shows, Dundee City Council has had a consistently higher proportion of DHP Funding than the family group average since 2017/18, demonstrating that Dundee City Council's provision for people disadvantaged by vulnerability, poverty and inequality has been consistently on target.

One of the key actions of the Council Plan is to prioritise welfare support grants to children and families.

Proportion of Scottish Welfare Fund Budget Spent

Performance Indicator	Previous Year	2022/23 On Target	Benchmark	Area for Improvement	Difference	Scottish Position
Proportion of SWF Budget Spent	128.6%	129.6%	106.0%		22%	16(↓7)



Metadata

This indicator measures the proportion of the budget set out for Scottish Welfare Fund spent at year end.

This measure provides useful and timely insight on policy critical issues such as vulnerability, poverty, and inequality & which will be increasingly important considering the cost-of-living crisis.

Data for this indicator is collected from Scottish Welfare Fund statistics published by Scottish Government.

Comments

The proportion of Scottish Welfare Fund spent by Dundee City Council has increased marginally, and this figure remains above the family group. As the graph above shows, Dundee City Council has had a consistently higher proportion of SWF Funding than the family group average since 2017/18, demonstrating that Dundee has been able to provide the resources to people disadvantaged by vulnerability, poverty, and inequality.

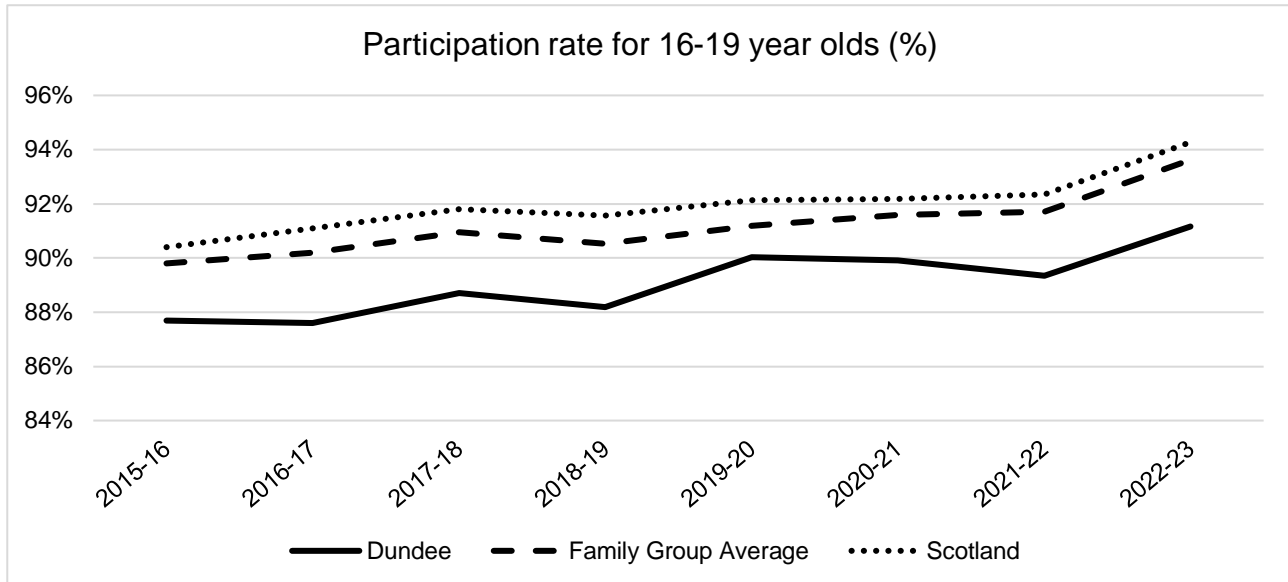
One of the key actions of the Council Plan is to prioritise welfare support grants to children and families.

DELIVER INCLUSIVE ECONOMIC GROWTH INDICATORS

Benchmark is Family Group Average							
Deliver Inclusive Economic Growth							
Performance Indicators	Previous Year	On Target	Benchmark	Area for Improvement	Difference	Scottish Position (previous year up or down)	Lead Service
Participation rate for 16–19-year-olds	89.4%		93.6%	91.2%	3%	32(0)	CD
% of unemployed people assisted into work from council operated / funded employability programmes	26.3%		21.5%	13.5%	37%	15(↓6)	CD
% of procurement spend spent on local enterprises	36.0%	38.9%	28.9%		35%	4(↑5)	CS
Claimant Count as a % of 16-24 Population	5.8%	4.3%	4.5%		4%	25(↑1)	CD
Claimant Count as a % of Working Age Population	5.7%		4.0%	4.3%	8%	26(↑2)	CD
Immediately available employment land as a % of total land allocated for employment purposes in the local development plan	79.7%	76.9%	31%		148%	4(↑3)	CD
Investment in Economic Development & Tourism per 1,000 Population	£84,961	£104,217	£110,200		5%	13(↑7)	CD
No of business gateway start-ups per 10,000 population	16.2	14.8	13.8		7%	17(↓1)	CD
Proportion of people earning less than the living wage	10.2%	7.2%	8.1%		11%	3(↓1)	CE
Average time per business and industry planning application (weeks)	15.2		10.6	11.6	9%	18(↑8)	CD

Participation rate for 16–19-year-olds (%)

Performance Indicator	Previous Year	On Target	Benchmark	2022/23 Area for Improvement	Difference	Scottish Position
Participation rate for 16–19-year-old	89.4%		93.6%	91.2%	-3%	32(0)



Metadata

This indicator measures the proportion (%) of 16–19-year-olds that are engaged in learning, training, or work (including volunteer work). The annual measure takes account of all statuses for individuals over the course of the year rather than focusing on an individual's status on a single day.

This indicator allows to identify the participation status of the wider 16-19 cohort.

Data is collected by the IS from the Skills development Scotland publication: *'Participation of 16–19-year-olds in learning, training, and work.'*

Comments

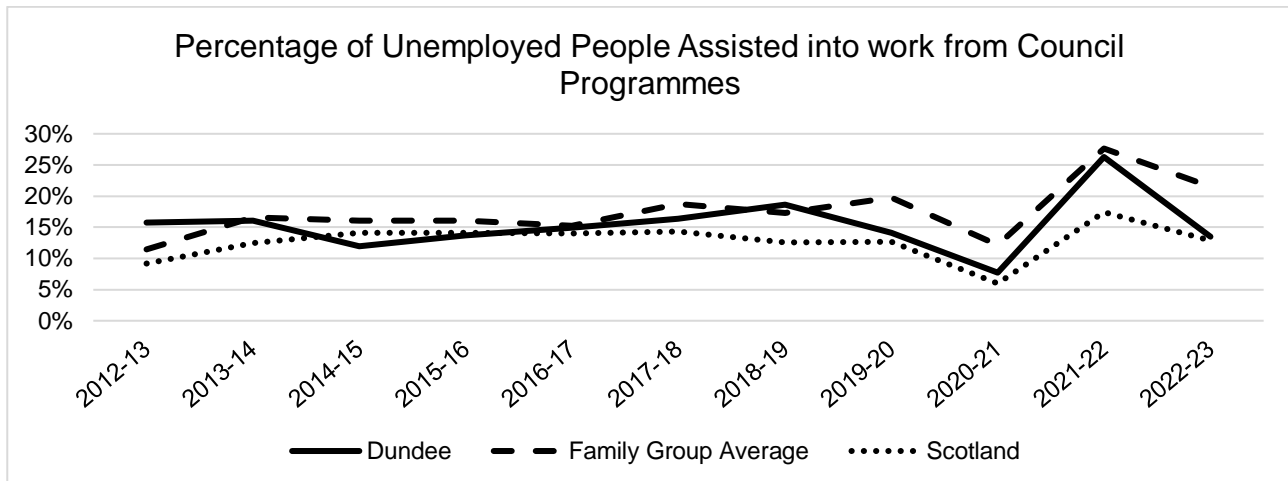
The participation rate for 16–19-year-olds in Dundee has improved between 2021/22 and 2022/23. However, the average for Dundee City Council is still below the benchmark and this remains an area for improvement. This has been an indicator where Dundee has been consistently below the family group average since the baseline year of 2015/16.

There are two key actions in the Council to improve the participation rate in Dundee. Firstly, to increase and enhance employment pathways, in particular supporting around 11,000 economically inactive people towards job seeking and 16–19-year-olds into positive destinations, and secondly maximise apprenticeship opportunities within the Council and working with schools to promote the Council as an employer of choice.

A Youth Participation Task and Finish Group was established to develop further actions which promote improvements to 16–19-year-olds finding positive destinations. Their report, which included a new Youth Participation Improvement Plan, was approved by the City Governance Committee on 22nd April. This focuses on how partnership working across Council services, and third sector and private sector organisations will collaborate during a young person's school years and, vitally, during the transition to, and throughout post school life.

Percentage of Unemployed People Assisted into work from Council Programmes

Performance Indicator	Previous Year	On Target	Benchmark	2022/23 Area for Improvement	Difference	Scottish Position
% of unemployed people assisted into work from council operated / funded employability programmes	26.3%		21.5%	13.5%	-37%	15(16)



Metadata

This indicator measures the total number of registered unemployed people in a year who have received support from a Council funded or operated employability programme and who go on to access employment.

Unemployment is a key priority for most Councils and most participate in employment related support. The indicator relates to effectiveness of the service by focusing on those individuals that actually access employment following support. Through accessing employment, an individual gains not only a positive economic outcome, but can typically also lead to improvements across a wider range of outcomes and reductions in demand for public services.

Each council's Employment Service performance management information is provided directly to the IS for this indicator. This is calculated as a proportion of the modelled employment count in the Annual Population Survey by ONS.

Comments

This indicator shows that the percentage of unemployed people assisted into work from council programmes has decreased by almost half between 2021/22 and 2022/23. However, caution is advised when using this indicator to analyse the performance of employability support delivered or commissioned by the Council, on behalf of the Discover Work Partnership. One key reason for the decrease in the previous year is that 2022/23 was the first year which has counted unique individuals assisted into employment rather than total individuals, meaning previously the data has included instances where an individual has been counted more than once. It is also important to note that the indicator uses the term unemployed, which does not reflect the total number of people seeking work, including those who are economically inactive and also receive employability support.

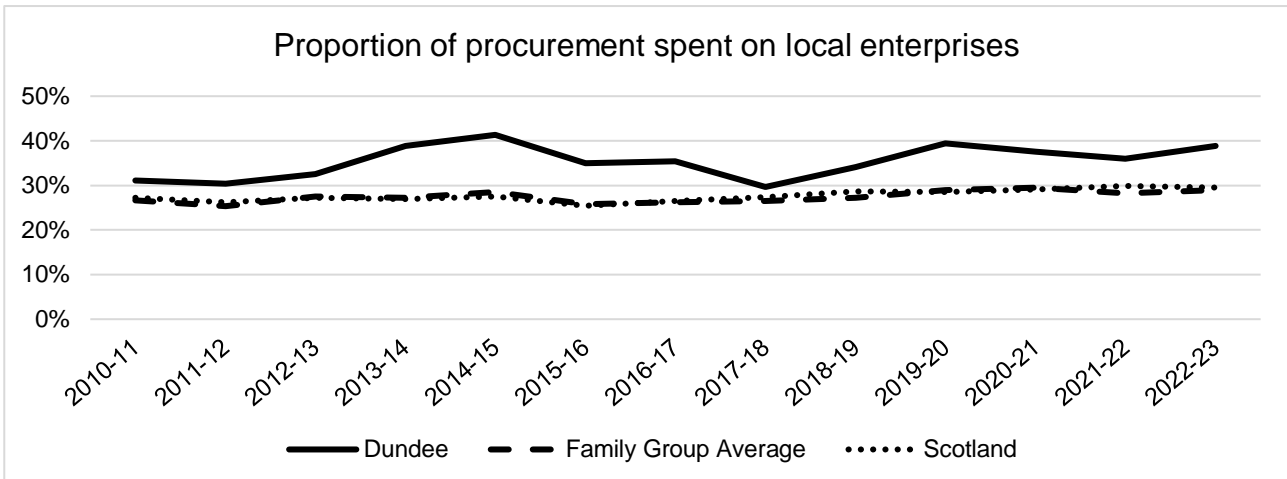
If analysed in isolation, this indicator would be an area for improvement for Dundee as it is below the benchmark. But the indicator should not be analysed in isolation as there are also performance indicators within the service data which help to provide a more rounded representation of performance. For example, within the SLAED Indicators, which is used to inform the LGBF Indicator, Dundee performs very well with 43% of unique participants successfully supported into employment - which is the 10th highest of local authorities in Scotland, and 3rd highest in the LGBF family group. In addition, the cost per unique participant successfully supported into employment is £4,085, which is the 10th lowest cost nationally and the 5th lowest in the family group. It is also important to consider that the LGBF does not account for a significant proportion of people that employability support assisted into other positive destinations such as further and higher education and

training, or people who were initially employed and supported to increase their working hours / income or get a more secure job.

Employability services funded by Discover Work will continue to support unemployed, economically inactive, and low-income employed people by providing best value for this service using the funding available from the Scottish and UK Governments. This includes using Parental Employment Support which will help to assist households as well as the No One Left Behind Fund which will focus on delivering support based around local need and priorities.

% of procurement spend spent on local enterprises

Performance Indicator	Previous Year	2022/23 On Target	Benchmark	Area for Improvement	Difference	Scottish Position
% of procurement spend spent on local enterprises	36.0%	38.9%	28.9%		35%	4(↑5)



Metadata

This indicator measures the proportion of procurement spent on local enterprises. This indicator only includes enterprises defined as “Core trade” i.e. where the councils spend is over £1,000. “Local” – is defined as enterprises within the same Local Authority.

This measure, focussing on the proportion of this spend which is targeted at local enterprises is an important indicator of the progress councils are making in delivering on their standing commitment to invest in their local economies and create employment.

Data is directly queried from the Procurement Hub by the IS

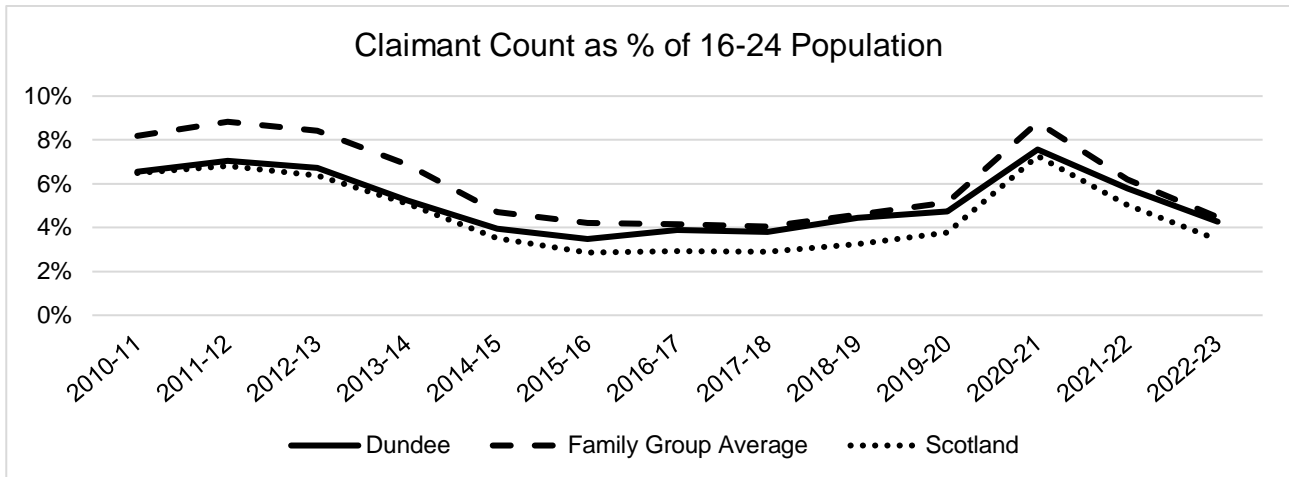
Comments

Dundee City Council’s proportion of procurement spent on local enterprises has increased between 2021/22 and 2022/23. The graph above shows that Dundee has also consistently had a higher procurement spend on local enterprises than both the family group and the Scottish average, demonstrating Dundee City Council’s commitment to its local economy.

To further this commitment, two key actions in the Council Plan are to increase the percentage of Dundee City Council Procurement spent with Dundee based organisations, and also to deliver an extensive community wealth building strategy, ensuring the maximum level of investment possible is retained within Dundee to support local jobs to support those local enterprises which Dundee City Council could support with procurement spend.

Claimant Count as a % of 16-24 Population

Performance Indicator	Previous Year	2022/23 On Target	Benchmark	Area for Improvement	Difference	Scottish Position
Claimant Count as a % of 16-24 Population	5.8%	4.3%	4.5%		-4%	25(↑1)



Metadata

This indicator measures the number of people aged 16-24 claiming either jobseeker's allowance or universal credit as a percentage of 16-24 age population.

Employability is a key policy objective and Local Authorities are currently working to deliver a range of employment support programmes. These schemes often include working in partnership with commercial and third sector providers. 16–24-year-olds have been disproportionately affected by the pandemic.

Data is sourced from the ONS NOMIS Data Portal. NOMIS uses MYE Population Estimates published by National Records of Scotland (NRS) for population figures.

Comments

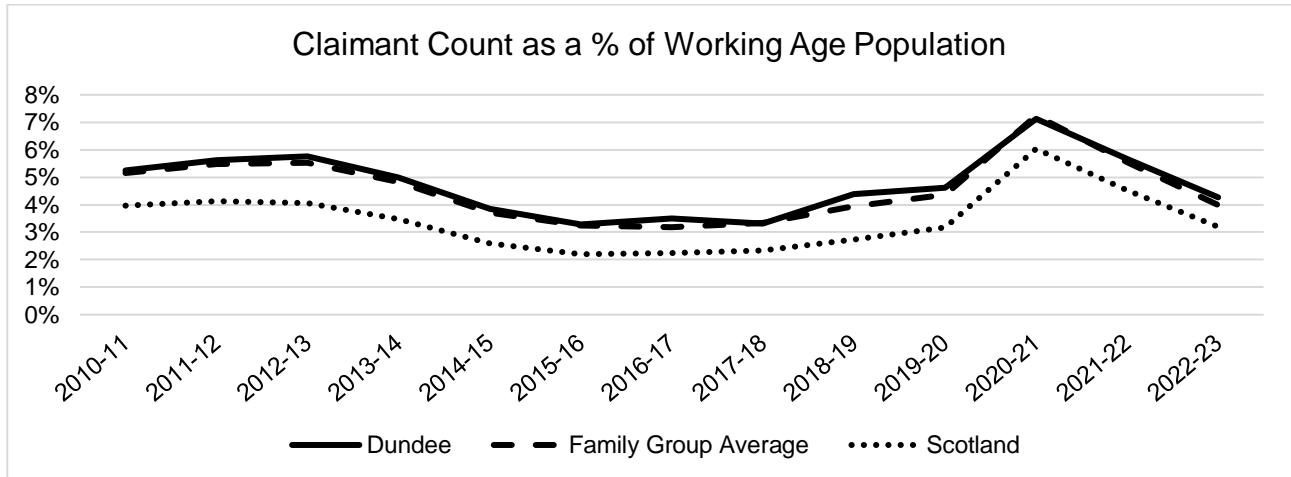
The claimant count as a % of 16-24 population in Dundee has improved between 2021/22 and 2022/23, continuing the decrease since the peak in 2020/21 that was due to Covid. The graph above shows that over the past decade, the claimant count as a percentage of Dundee's 16-24 aged population has remained at a similar level to the family group average, although Dundee's claimant count is currently slightly lower.

The Council will further aim to improve this by a number of actions which will help to increase the number of jobs available for younger people:

- Increase and enhance employment pathways, in particular supporting around 11,000 economically inactive people towards job seeking and 16–19-year-olds into positive destinations.
- Maximise apprenticeship opportunities within the Council and working with schools to promote the Council as an employer of choice.
- Deliver an extensive community wealth building strategy, ensuring the maximum level of investment possible is retained within Dundee to support local jobs.
- Continue to grow the number of jobs within Dundee Waterfront
- Increase the percentage of care experienced young people in positive destinations.

Claimant Count as a % of Working Age Population

Performance Indicator	Previous Year	On Target	Benchmark	2022/23 Area for Improvement	Difference	Scottish Position
Claimant Count as a % of Working Age Population	5.7%		4.0%	4.3%	8%	26(12)



Metadata

This indicator measures the number of people of working age claiming either jobseeker's allowance or universal credit as a percentage of the working age population.

Employability is a key policy objective and Local Authorities are currently working to deliver a range of employment support programmes. These schemes often include working in partnership with commercial and third sector providers.

Data is sourced from the ONS NOMIS Data Portal. NOMIS uses MYE Population Estimates for population figures.

Comments

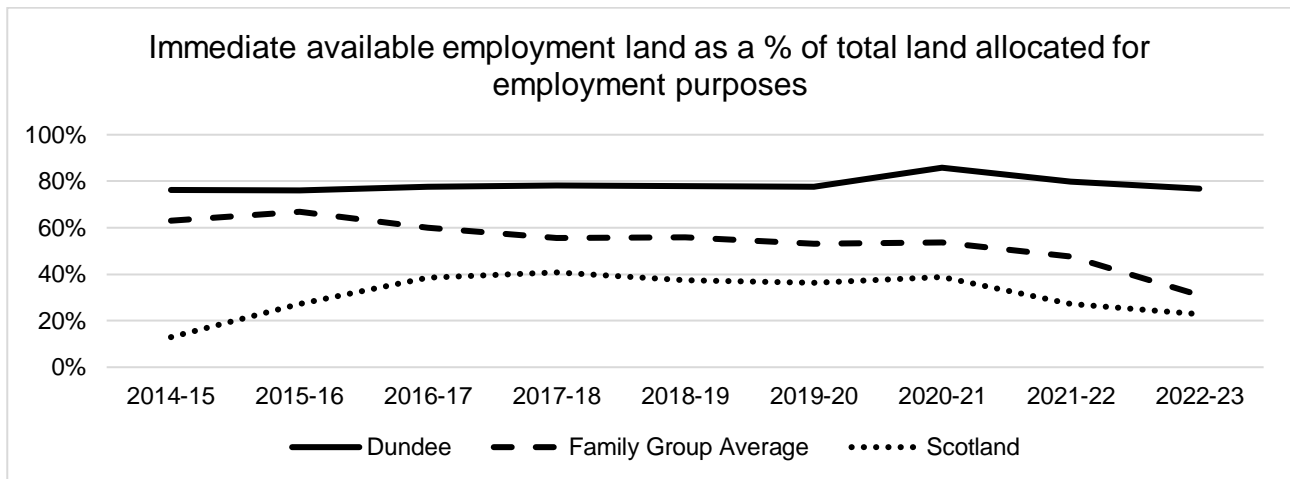
The claimant count as a % of working age population in Dundee has improved between 2021/22 and 2022/23, continuing the decrease since the peak in 2020/21 that was due to Covid. The graph above shows that over the past decade, the claimant count as a percentage of Dundee's working age population has remained at a similar level to the family group average, although Dundee's claimant count is currently slightly higher.

The Council will further aim to improve this by a number of actions which will help to increase the number of jobs available for working aged people:

- Increase and enhance employment pathways, in particular supporting around 11,000 economically inactive people towards job seeking and 16–19-year-olds into positive destinations.
- Maximise apprenticeship opportunities within the Council and working with schools to promote the Council as an employer of choice.
- Deliver an extensive community wealth building strategy, ensuring the maximum level of investment possible is retained within Dundee to support local jobs.
- Continue to grow the number of jobs within Dundee Waterfront. Increase the percentage of care experienced young people in positive destinations.

Immediately available employment land as a % of total land allocated for employment purposes in the local development plan.

Performance Indicator	Previous Year	2022/23 On Target	Benchmark	Area for Improvement	Difference	Scottish Position
Immediately available employment land as a % of total land allocated for employment purposes in the local development plan	79.7%	76.9%	31%		148%	4(↑3)



Metadata

This indicator measures immediately available employment land as a % of total land allocated for employment purposes in the local development plan.

The availability of land for development is a significant factor that affects local economic growth, and it falls within Councils' local development planning powers to influence this. This measure shows how 'investor ready' and competitive a Council is in providing infrastructure to do business.

Data for this indicator is submitted by councils as part of their annual return under the SLAED Indicators Framework.

Comments

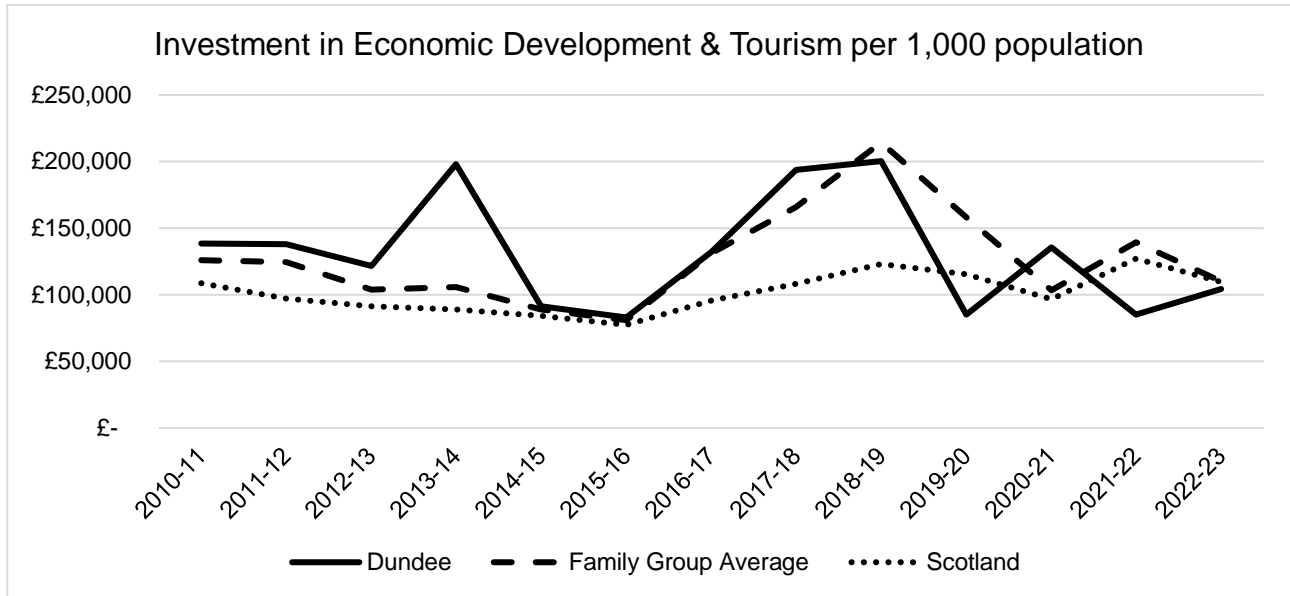
The graph above shows that Dundee has an exceptionally higher proportion of land allocated for employment purposes when compared to the family group average and the Scottish average. This demonstrates that Dundee City Council is competently providing infrastructure for business.

To help facilitate future economic development, Dundee City Council has a number of plans and strategies that will be focused on delivering inclusive economic growth including community wealth building. These include:

- Tay Cities Regional Economic Strategy & Action Plan
- Tay Cities Regional Deal Document
- Dundee Local Development Plan
- City Centre Strategic Investment Plan
- 2001 – 2031 Waterfront Masterplan

Investment in Economic Development & Tourism per 1,000 Population

Performance Indicator	Previous Year	2022/23 On Target	Benchmark	Area for Improvement	Difference	Scottish Position
Investment in Economic Development & Tourism per 1,000 Population	£84,961	£104,217	£110,200		-5%	13(↑7)



Metadata

This indicator measures the Investment in Economic Development & Tourism per 1,000 Population.

This indicator provides a measure of each Council's expenditure on the delivery of their economic development service, both in terms of capital projects and revenue costs. Councils' continued investment in direct economic development activities achieves significant outcomes.

This data is initially provided directly by Councils to the Improvement Service via a separate return. This is later refreshed using the published LFR. Population is taken from mid-year (June) estimates from the National Records of Scotland (NRS).

Comments

Dundee City Council's investment in economic development and tourism per 1,000 in 2022/23 was roughly equal to the family group average and is equal to the benchmark. It is also worth noting that over the course of the last decade, Dundee has invested significantly in economic development and tourism in 2013/14, 2017/18 and 2018/19. A significant amount of this total will have been for the development of the city's waterfront as part of the 2001 – 2031 Waterfront Masterplan.

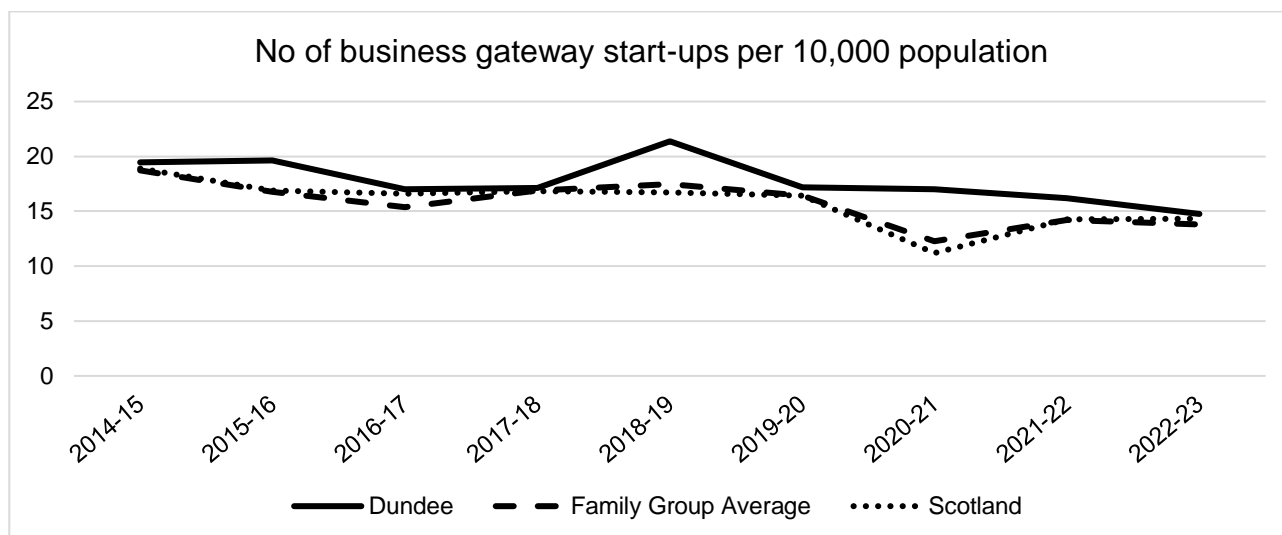
The Council will commit the appropriate investment in its strategic priority on delivering inclusive economic growth including community wealth building through a range of plans and strategies along with our partners.

These include:

- Tay Cities Regional Economic Strategy & Action Plan
- Tay Cities Skills Investment Plan
- Tay Cities Region Tourism Strategy
- Dundee City Events Strategy
- Dundee Local Development Plan
- City Centre Strategic Investment Plan

No of business gateway start-ups per 10,000 population

Performance Indicator	Previous Year	2022/23 On Target	Benchmark	Area for Improvement	Difference	Scottish Position
No of business gateway start-ups per 10,000 population	16.2	14.8	13.8		7%	17(↓1)



Metadata

This indicator provides the rate of business gateway start-ups per 10,000 population. In looking at the intermediate outcome of BG Start-up support, the key economic outcome is that the business has begun trading. This measure seeks to capture this aspect of the route to impact.

This high-level indicator is important because new business formation is a good indicator of how conducive we are to entrepreneurship in the business environment. Small businesses are the lifeblood of local town centres and communities. A fundamental aim of Local Government is to improve the business creation and growth of small businesses in their areas.

Data for number of start-ups trading this indicator is collected from Business Gateway National Unit, COSLA. Population is taken from mid-year (June) estimates from the National Records of Scotland (NRS).

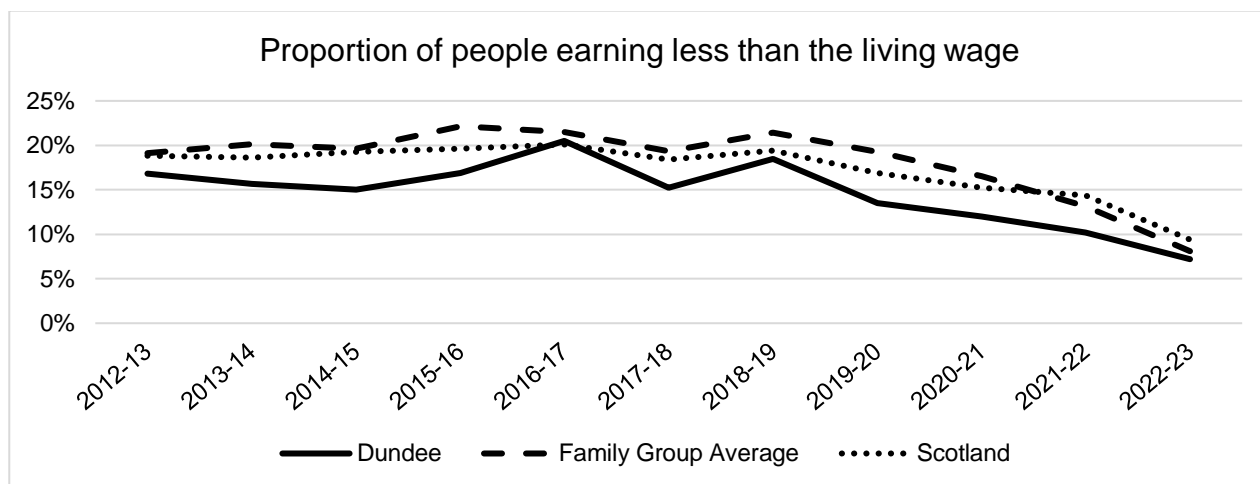
Comments

The number of business gateway start-ups per 100,000 in Dundee has decreased between 2021/22 and 2022/23. However, Dundee has a higher rate of start-ups per population than the family group average, which suggests that Dundee City Council is able to provide a conducive environment for entrepreneurship relative to other similar councils. However, the rate has decreased in Dundee since 2018/19, and it is now at the lowest point for Dundee since the indicator was introduced to the Benchmarking Framework in 2014/15.

To further improve on providing a conducive environment for start-ups and entrepreneurship, Dundee City Council has committed as a Council Plan action to increase the number of start-ups and SMEs in the city and support their expansion.

Proportion of people earning less than the living wage

Performance Indicator	Previous Year	2022/23 On Target	Benchmark	Area for Improvement	Difference	Scottish Position
Proportion of people earning less than the living wage	10.2%	7.2%	8.1%		-11%	3(↓1)



Metadata

This indicator measures the percentage of employees (18+) earning less than the real living wage. The real living wage rates have been independently calculated by the Resolution Foundation according to the cost of living based on household goods and services.

Inclusive growth is a central part of the government's economic strategy, and local authorities are important partners in the drive to reduce income inequality. Economic Development Services play an important role in this through supporting people to develop the skills to progress in the labour market, by attracting higher value employment opportunities and by encouraging employers to pay the living wage.

Data for this indicator has been collected from the ONS publication 'Annual Survey of Hours and Earning.'

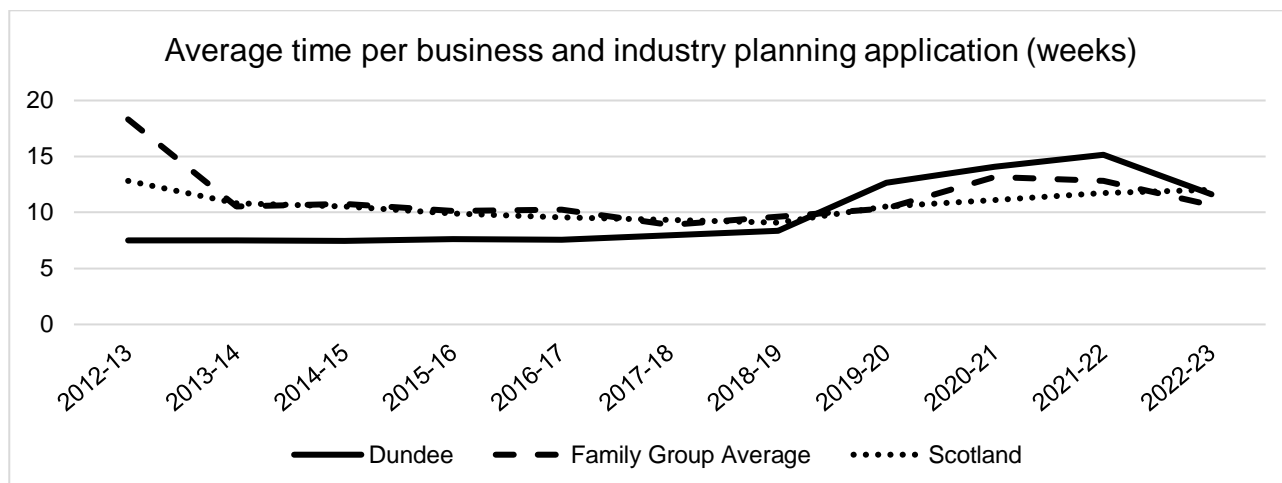
Comments

The proportion of people earning less than the living wage in Dundee has improved between 2021/22 and 2022/23. The figure for Dundee is lower than the family group average, and this indicator has decreased in Dundee every year since 2018/19, showing that Dundee City Council has made good and consistent progress in supporting an inclusive economy.

The Making Dundee a Living Wage City partnership recently marked 5 years since it was launched. The improvement shown in this indicator reflects the work done by this partnership, and they will continue to work towards further improvement to ensure that Dundee is a living wage city.

Average time per business and industry planning application (weeks)

Performance Indicator	Previous Year	On Target	Benchmark	2022/23 Area for Improvement	Difference	Scottish Position
Average time per business and industry planning application (weeks)	15.2		10.6	11.6	9%	18(18)



Metadata

This indicator measures the average time taken to deliver a local business and industry planning application decision. For planning applications, developments are put into one of three categories: local, major, or national. The LGBF measure only includes local developments. Local developments include applications for changes to individual houses and smaller developments for new housing as well as applications covering areas of development such as minerals, business & industry, waste management, electricity generation, freshwater fish farming, marine finfish farming, marine shellfish farming, telecommunications, Approval of Matters Specified in Conditions (AMSCs) and other developments. Most applications will be for local developments.

Although spend on planning accounts for a small amount of overall spend this is a strategically important area in terms of the future development and use of land in our towns, cities, and countryside. An efficient and well-functioning planning service plays an important role in facilitating sustainable economic growth and delivering high quality development in the right places.

Data is directly taken from the latest 'Planning Performance Statistics' publication on the Scottish Government website.

Comments

The average time per business and industry planning application has decreased in Dundee between 2021/22 and 2022/23. This improvement is a reversal of the upward trend between 2018/19 and 2021/22, showing that Dundee City Council's planning services are improving in their ability to facilitate sustainable economic growth and deliver high quality development in the right places.

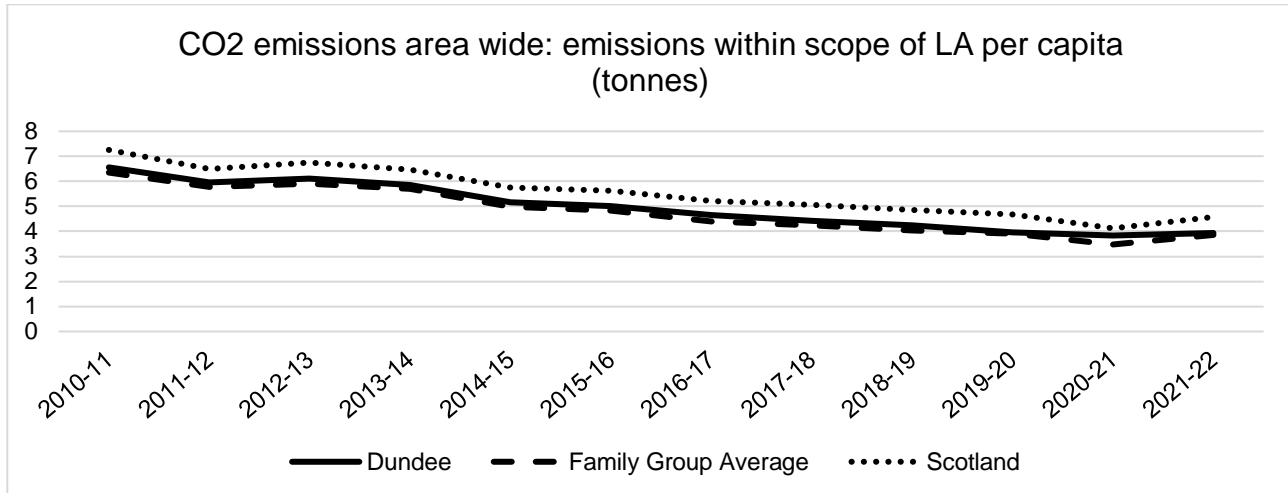
Last year, this was identified as an area for improvement. Timescales for determining applications were impacted during the last financial year due to staff vacancies in the planning team. These posts have now been filled and there is a focus on improving performance in this area.

TACKLE CLIMATE CHANGE AND REACH NET ZERO EMISSIONS BY 2045 INDICATORS

Benchmark is Family Group Average	Tackle Climate Change and reach Net Zero emissions by 2045						
Performance Indicator	Previous Years	On Target	Benchmark	Area for Improvement	Difference	Scottish Position (previous year up or down)	Lead
CO2 emissions area wide: emissions within scope of LA per capita (2021/22)	3.8		3.85	3.93	2%	7(↑6)	CD
CO2 emissions from Transport per capita (2021/22)	18.7		18.25	19.52	7%	12(↑4)	CD
% of council dwellings that are energy efficient (2021/22)	87.1%		91.8%	87.2%	5%	14(↓2)	NS
% of total household waste arising that is recycled	32.6%		40.8%	34.0%	17%	28(↑1)	NS

CO2 emissions area wide: emissions within scope of Local Authority per capita

Performance Indicator	Previous Year	On Target	Benchmark	2021/22 Area for Improvement	Difference	Scottish Position
CO2 emissions area wide: emissions within scope of LA per capita (2021/22)	3.8		3.9	3.9	2%	7(↑6)



Metadata

This indicator records the annual carbon dioxide emissions per capita (in tonnes) in the local authority area that are **within the scope of influence** of the local authority. This excludes certain emissions which it has been considered local authorities are unable to directly influence, including emissions from motorway traffic, emissions from diesel railways, emissions from the Land Use, Land Use Change and Forestry sector and emissions from sites within the EU ETS (except power stations).

Climate Change is a major policy agenda for local government. The focus on green recovery and sustainability within local and national Covid-19 recovery and renewal plans provide a further impetus for this. Progress within this indicator contributes to national carbon reduction targets.

Data is collected from the Scottish Government 'UK local authority and regional carbon dioxide emissions national statistics publication.' There is a two-year lag in data publication.

Comments

Dundee's CO2 emissions within scope of Local Authority per Capita has risen marginally between 2020/21 and 2021/22. This is the first time there has been an increase in this indicator for Dundee since the Benchmarking Framework was established. However, this is not unique to Dundee as the family group average has also increased in the past year, as has the Scotland average.

Dundee City Council will continue to focus on tackling climate change and reach net zero by 2045, and the Council has a number of plans and strategies for this:

- Dundee Climate Action Plan
- Regional Transport Strategy
- Waste and Recycling Strategy Action Plan 2020-25
- Dundee Biodiversity Action Plan 2020-30
- Local Food Growing Strategy

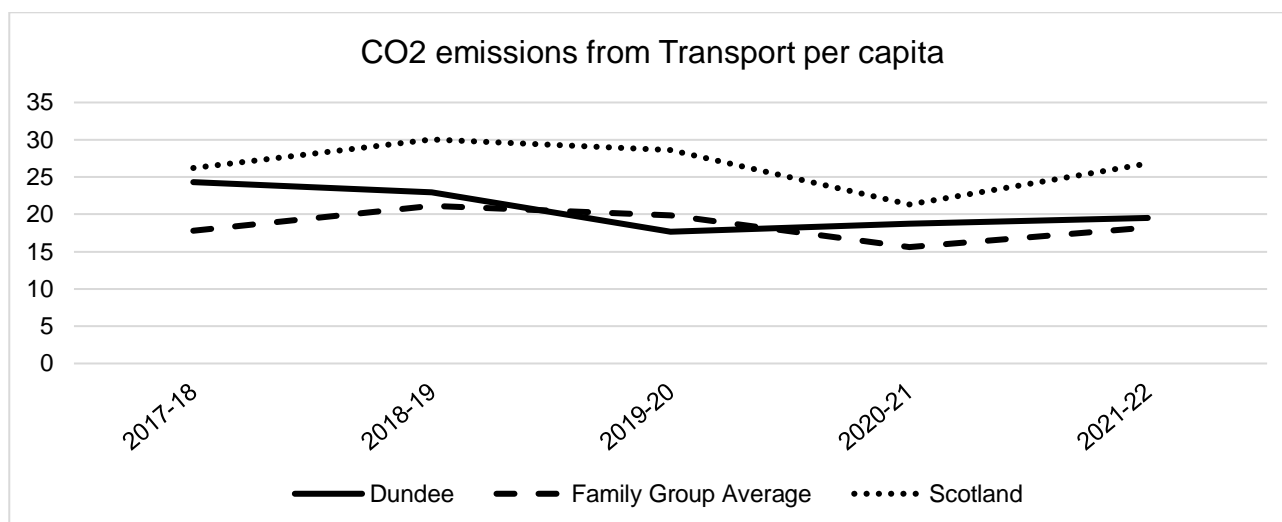
In response to Dundee declaring a climate emergency a city-wide Climate Action Plan was prepared that set out a first set of ambitious actions under the themes of Energy, Transport, Waste and Resilience to support Dundee in a just transition to a net-zero and climate resilient future by 2045 at the latest. The Council has invested around £60 million over the last three years to tackle climate change and additional projects will bring the total to almost £115m by 2026.

The Dundee Climate Fund is one of the key Council Plan actions and the new fund will run for four years and is designed to raise awareness of climate change while supporting communities to identify and vote on local projects. Other key Council Plan actions include;

- Deliver the Low Emission Zone to improve air quality.
- Develop a city-wide Local Area Energy Plan and Local Heat and Energy Efficiency Strategy in partnership with the Dundee Climate Leadership Group.
- Develop and implement a Net Zero Transition Plan and Carbon Budget for DCC.
- Provide further opportunities for pedestrianised areas, pocket parks and support empowered communities to be partners and leaders on local plans and initiatives to develop biodiversity, local food growing and community spaces.

CO2 emissions from Transport per capita

Performance Indicator	Previous Year	On Target	Benchmark	2021/22 Area for Improvement	Difference	Scottish Position
CO2 emissions from Transport per capita (2021/22)	18.7		18.3	19.5	7%	12(14)



Metadata

This indicator reports transport emissions for the following:

Climate Change is a major policy agenda for local government. The focus on green recovery and sustainability within local and national Covid-19 recovery and renewal plans provide a further impetus for this. Progress within this indicator contributes to national carbon reduction targets.

The data for emissions come from 'Annual Local Authority Climate Report,' published by Sustainable Scotland Network.

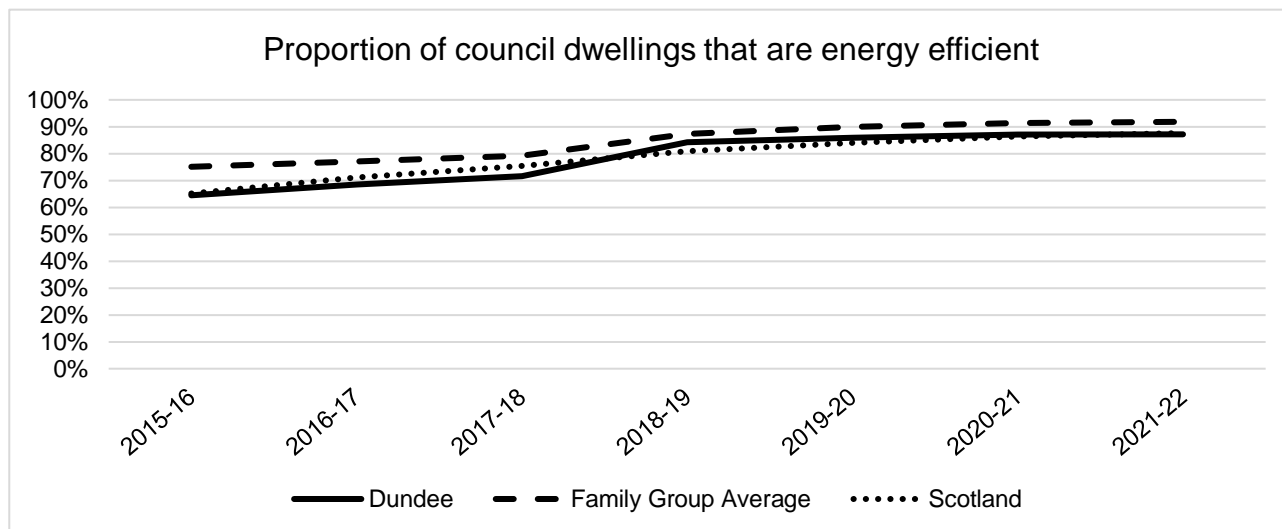
Comments

CO2 emissions from Transport per capita is an area of improvement for Dundee City Council. Although There has been a decrease in these emissions since the baseline year of 2017/18 from 26.2 tonnes to 19.5 tonnes, emissions have increased from 18.7 tonnes in 2020/21 to 19.5 tonnes in 2021/22.

The Low Emission Zone is being introduced in Dundee City and will be enforced from 30th May 2024 to contribute to the Council meeting greenhouse emissions reductions targets as outlined within the Dundee Climate Action Plan published in 2019, and to help promote the city as an inclusive and desirable place to live, invest, visit, and learn.

% of council dwellings that are energy efficient

Performance Indicator	Previous Year	On Target	Benchmark	2021/22 Area for Improvement	Difference	Scottish Position
% of council dwellings that are energy efficient (2021/22)	87.1%		91.8%	87.2%	-5%	14(↓2)



Metadata

This indicator measures the percentage of council dwellings that meet the Energy Efficiency Standard for Social Housing (ESSH) standard. The scope of Energy Efficiency Standard for Social Housing (ESSH) is the same as for the Scottish Housing Quality Standard (SHQS): they both apply to self-contained homes, including a full range of facilities for the use of occupiers, provided for the purpose of social rent, and usually subject to tenancy agreements based on the model agreement for secure tenancies.

This indicator will allow councils to compare themselves against best practice on energy efficiency and will assist them in reducing CO2 emissions.

The Scottish Housing Regulator collects this data as part of their annual return. This is available on the Scottish Housing Regulator website.

Comments

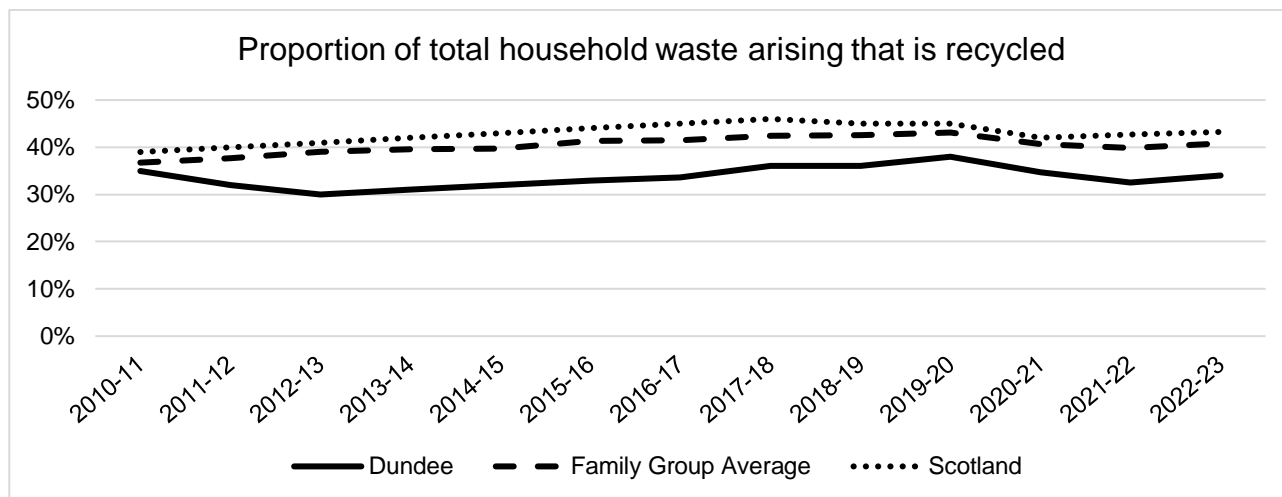
Energy efficiency has improved in Dundee City Council dwellings year on year since 2015-16. However, in the last 3 years, the percentage of council dwellings which are energy efficient has fallen behind the family group average.

As part of the ambitious Climate Action Plan, there is a focus on energy efficiency in council dwellings:

- Complete fabric improvements to outstanding domestic Council (and ex-Council properties in mixed-tenure blocks) stock to achieve the Energy Efficiency Standard for Social Housing (ESSH) and wide range of technologies (including renewables) under consideration to allow compliance with the more exacting ESSH2 standard by 2032.
- Continue to deliver a city-wide energy awareness campaign to improve energy efficiency behaviour in all households.

% of total household waste arising that is recycled

Performance Indicator	Previous Year	On Target	Benchmark	2022/23 Area for Improvement	Difference	Scottish Position
% of total household waste arising that is recycled	32.6%		40.8%	34.0%	-17%	28(↑1)



Metadata

This indicator shows the percentage of total waste arising that is recycled. It includes waste from household collection rounds, and other household collections such as bulky waste collections, waste deposited by householders at household waste recycling centres recycling points/ bring banks.

This outcome measure will be useful in supporting ecological targets for agreed reductions in land fill waste.

Household waste data is available on the SEPA website.

Comments

The proportion of total household waste recycled has improved in Dundee between 2021/22 and 2022/23. This follows a decrease in the proportion recycled for the two years previous improved by 1.4% over the year before to 34% and remain below the family group average of 40.8. SEPA is also further reviewing Dundee's overall recycling rate to include additional metals recycling from energy from Waste residues. This will further improve the 2022 rate once the amendment has been confirmed by SEPA and will be updated in future reports. This remains an area for improvement and a waste strategy is being implemented. In response to this challenge, the Waste and Recycling Strategy sets out Dundee City Council's long-term plans to maximise recycling and minimise general waste. It is a vital operation the Council delivers, and it is targeting increasing the percentage of waste recycled and working with communities to reduce the amount of waste being generated.

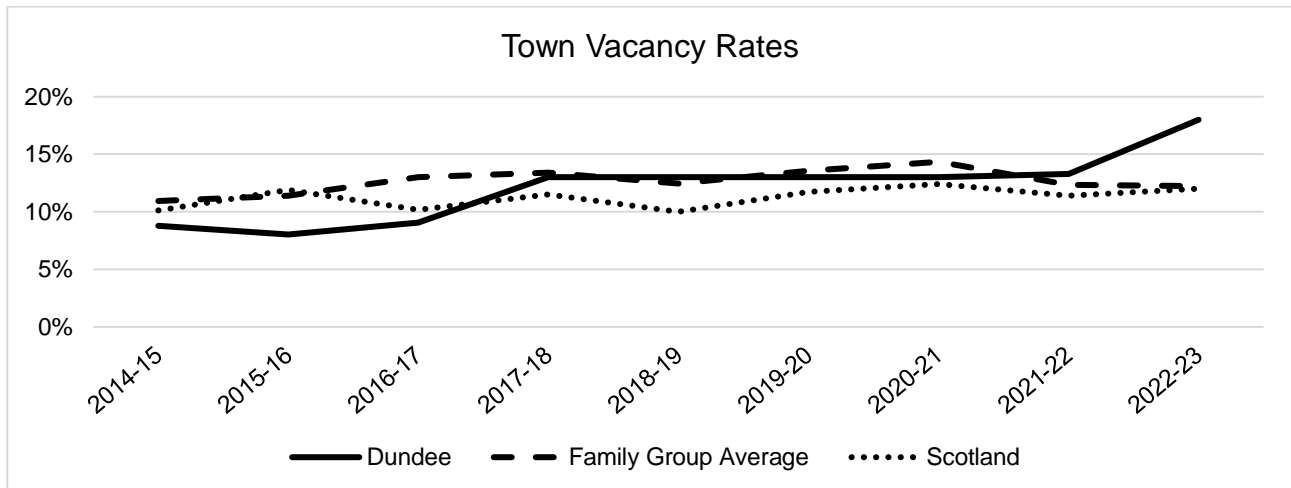
There is also a focus on the recycling of household waste in the Climate Action Plan to continue to communicate frequently with residents around waste/recycling services to improve participation and recycle quantity and quality.

BUILD RESILIENT AND EMPOWERED COMMUNITIES INDICATORS

Benchmark is Family Group Average							
Build Resilient and Empowered Communities							
Performance Indicators	Previous Years	On Target	Benchmark	Area for Improvement	Difference	Scottish Position (previous year up or down)	Lead
Town Vacancy Rates	13.3%		12.3%	18.0%	46%	26(↓5)	CD
Street Cleanliness Score	88.9%		86.4%	86.2%	2%	26(↓4)	NS
% of council dwellings meeting Scottish Housing Standards	58.1%	79.2%	70.0%		13%	9(↑9)	NS
Average number of days taken to complete non-emergency repairs	8.1		9.9	15.8	60%	25(↓14)	NS

Town Vacancy Rates

Performance Indicator	Previous Year	On Target	Benchmark	2022/23 Area for Improvement	Difference	Scottish Position
Town Vacancy Rates	13.3%		12.3%	18.0%	46%	26(↓5)



Metadata

This indicator measures the number of vacant commercial units as a percentage of total units for the local authority's key town centres.

The vibrancy of town centres is a strategic priority for Economic Development and Planning Services. An important measure of the extent to which town centre management / regeneration policies and initiatives are working is the level of vacant units within town centres.

Data for this indicator is submitted by councils as part of their annual return under the SLAED Indicators Framework.

Comments

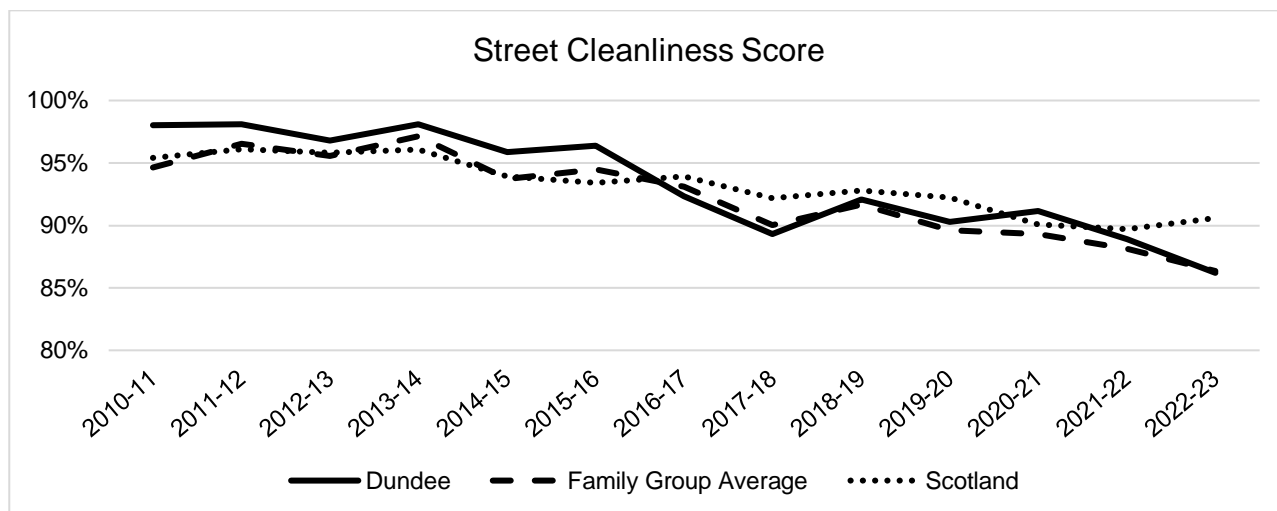
Dundee City Council's town vacancy rates have increased between 2021/22 and 2022/23, following a period where they remained relatively unchanged between 2017/18 and 2020/21. This increase has led to town vacancy rates in Dundee being 50% more than the family group benchmark, meaning that the vibrancy of the town centre is an area of improvement.

To improve this Dundee City Council will commit to a number of actions which are outline in the Council Plan:

- Implement the long-term City Centre Investment Plan to deliver a vibrant City Centre.
- Increase the number of start-ups and SMEs in the city and support their expansion.
- Deliver an extensive community wealth building strategy, ensuring the maximum level of investment possible is retained within Dundee to support local jobs.

Street Cleanliness Score

Performance Indicator	Previous Year	On Target	Benchmark	2022/23 Area for Improvement	Difference	Scottish Position
Street Cleanliness Score	88.9%		86.4%	86.2%	0%	26(↓4)



Metadata

This is a measure of the quality of the street cleansing services provided by councils. The cleanliness index is achieved following inspection of a sample of streets and other relevant land and includes % of streets receiving A and B code of practice definitions (i.e. no litter and predominately free of litter and refuse with no accumulations).

The Cleanliness Score (% areas assessed as clean using A and B Code of Practice definitions) allows authorities to manage for improvement by tackling litter problem areas to achieve better results. Various factors will affect the overall cleanliness within a council's area. These will include:

- Council policy on litter picking to a greater extent rather than street sweeping.
- The lack of litter bins, especially in town centres.
- Awareness and education of the public is a key priority, and this will be done through actions and campaigns to alert the general public to the problems associated with cleanliness and in particular dog fouling.
- The adoption and implementation of enforcement powers available to councils.

Keep Scotland Beautiful publishes this data on an annual basis.

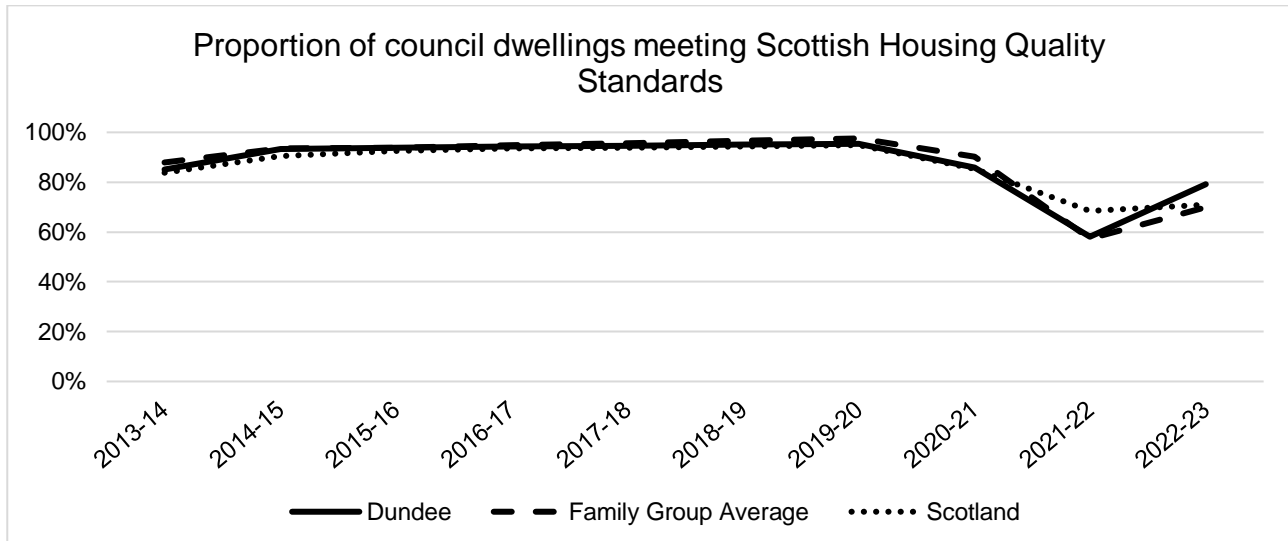
Comments

There has been a decrease within the long-term trend of street cleanliness scores within the Family Group since 2010/11. Dundee mirrors this trend, with cleanliness scores between 2021/22 and 2022/23 decreasing. The KSB Litter Local Environmental Audit and Management System (LEAMS) monitors issues such as litter in partnership with Scotland's local authorities at a random selection of sites across Scotland every year. Whilst the aspirational target is 94%, Dundee's current score for 22/23 is 86.2. A dedicated plan to address this is currently being implemented which has identified priority locations, hotspots and specific routes which are being targeted with close monitoring going forward. This includes large mechanical and small compact sweeping routes and manual patrol beats. Initial work commenced in 2023 focusing on major sweeping of all main arterial routes citywide. This is continuing into 2024, alongside targeted community clean-ups and a number of other actions to tackle litter citywide under the 'Take Pride in your City' campaign, including hiring of a Deck Scrubber and employment of temporary street scene staff.

There is a focus on street cleanliness in the Climate Action Plan also.

% of council dwellings meeting Scottish Housing Standards

Performance Indicator	Previous Year	2022/23 On Target	Benchmark	Area for Improvement	Difference	Scottish Position
% of council dwellings meeting Scottish Housing Standards	58.1%	79.2%	70.0%		13%	9(↑9)



Metadata

This indicator measures the percentage of council dwellings that meet the Scottish Housing Quality Standard (SHQS). Properties within scope of the SHQS as defined in the Scottish Government's guidance, "General principle: means self-contained homes, including a full range of facilities for the use of occupiers, provided for the purpose of social rents, and usually subject to tenancy agreements based on the model agreement for secure tenancies."

The indicator shows progress towards meeting the Scottish Government's target that all council dwellings must meet the Scottish Housing Quality Standard (SHQS) by 2015 as part of the broader expectation placed on all social landlords.

The Scottish Housing Regulator collects this data as part of their annual return. This is available on the Scottish Housing Regulator website.

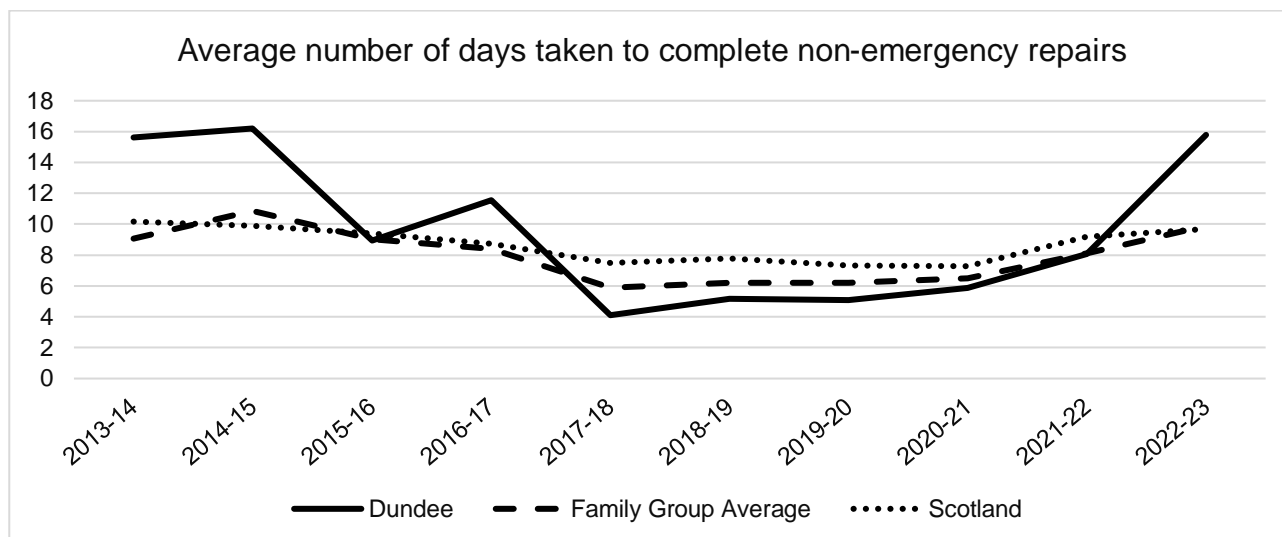
Comments

The graph above shows that up until 2020/21, Dundee had had a high proportion of dwellings which were meeting Scottish Housing Standards which had been increasing over the previous decade. However, due to electrical testing becoming a requirement of SHQS the percentage of dwellings dropped in 2021/22, largely due to access issues. Both housing repairs and housing quality were affected by Covid related access issues and subsequent delays in carrying out key safety, inspection, and maintenance services. However, work has been done to clear the backlog of electrical testing from 2021/22 (and those which were due in 22/23). This has progressed well, and this is reflected in the reported figures for 2022/23 which show an increase from 58.1% to 79.2%.

As part of the Climate Action Plan, there is a focus on energy efficiency in council dwellings to complete fabric improvements to outstanding domestic Council (and ex-Council properties in mixed-tenure blocks) stock to achieve the Energy Efficiency Standard for Social Housing (EESH) and widen the range of technologies (including renewables) under consideration to allow compliance with the more exacting EESH2 standard by 2032.

Average number of days taken to complete non-emergency repairs.

Performance Indicator	Previous Year	On Target	Benchmark	2022/23 Area for Improvement	Difference	Scottish Position
Average number of days taken to complete non-emergency repairs	8.1		9.9	15.8	60%	25(↓14)



Metadata

This is the average time taken (expressed in working days) between the earliest date a request is received by the landlord (from either the tenant or a repairs inspector) until the work is satisfactorily completed in the opinion of the landlord.

This customer-focused quality indicator is a useful measure which councils can use to help compare approaches to responding to repairs more quickly.

This data is taken from the Social Housing Charter publication produced by the Scottish Housing Regulator.

Comments

There has been a substantial increase in the number of days taken to complete non-emergency repairs in Dundee. There has also been an increase in the family group average, but this increase is more significant for Dundee. The Covid-19 lockdown had a significant impact on every landlord's ability to carry out repairs for tenants. This inability to carry out routine and planned maintenance led to the creation of a substantial backlog of outstanding repairs to both tenanted and void properties.

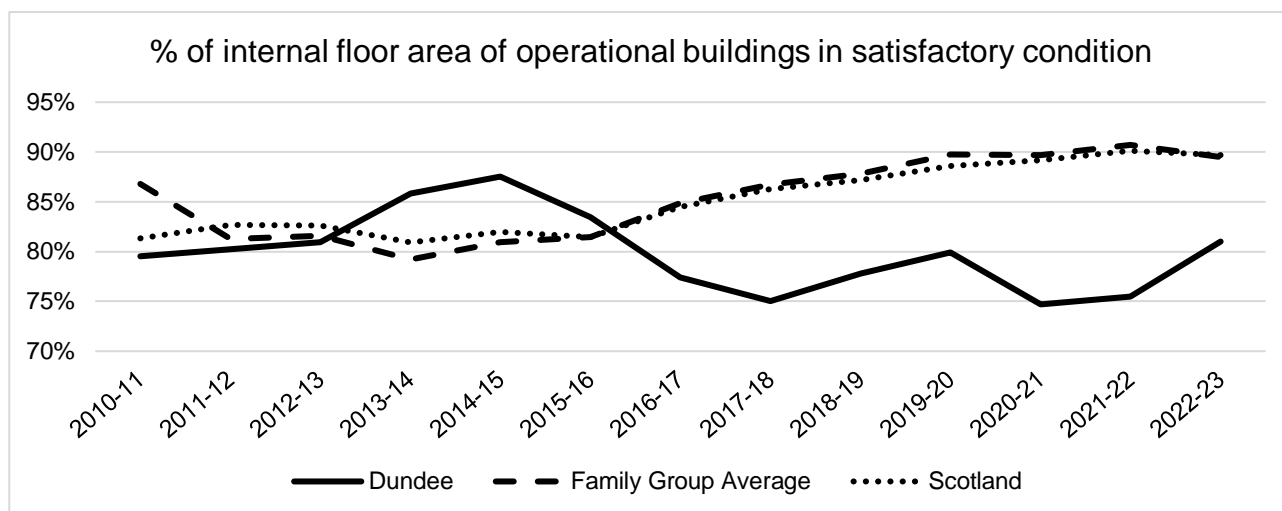
In response, the Housing Repairs and Relets Plan was approved by the Neighbourhood Regeneration, Housing and Estate Management Committee on the 13th of May 2024 which focused on tackling this repairs backlog of currently over c.4,800 outstanding repairs within the system. This proposed that Construction Services should solely focus its trades resources on work to the Council's housing stock for a period of approximately twenty weeks. Although Construction services would continue to carry out some Capital works during this time, workforce resources would be targeted at clearing the backlog in response repairs (as well as relets). Alongside the delivery of the proposed programme to remove the repairs and relet backlog, work will continue to modernise the design and delivery of the repairs service to deliver greater levels of customer satisfaction and value for money.

DESIGN A MODERN COUNCIL INDICATORS

Benchmark is Family Group Average	Design a Modern Council						
Performance Indicators	Previous Years	On Target	Benchmark	Area for Improvement	Difference	Scottish Position (previous year up or down)	Lead
% of internal floor area of operational buildings in satisfactory condition	75.5%		89.5%	81.0%	9%	30(0)	CD
% of operational buildings that are suitable for their current use	83.0%	86.1%	85.9%		0%	17(↑7)	CD
Sickness absence days per employee (non-teacher)	14.7		13.8	16.2	17%	30(↓1)	CS
Sickness Absence Days per Teacher	4.8	6.1	6.3		3%	9(↓2)	CF
The gender pay gap (%)	1.1%	0.3%	1.0%		70%	6(↑1)	CS
Actual outturn as a percentage of budgeted expenditure	96.4%		99.8%	97.8%	2%	19(↑2)	CS
Total useable reserves as a % of council annual budgeted revenue	22.4%		24.1%	19.2%	20%	25(↓5)	CS
Uncommitted General Fund Balance as a % of council annual budgeted net revenue	5.1%	4.4%	5.2%		15%	11(↑2)	CS

% of internal floor area of operational buildings in satisfactory condition

Performance Indicator	Previous Year	On Target	Benchmark	2022/23 Area for Improvement	Difference	Scottish Position
% of internal floor area of operational buildings in satisfactory condition	75.5%		89.5%	81.0%	-9%	30(0)



Metadata

This indicator measures the proportion of internal floor area of operational buildings in satisfactory condition. "Gross internal floor area" is defined as the total internal floor surface area within the external walls. It includes space in cupboards, toilets, and cloakrooms etc. "Operational accommodation" is all property used for the delivery of services. It includes schools and temporary buildings but excludes rented housing stock and properties available for commercial let. "Satisfactory condition" means assessed as either performing as intended and operating efficiently or performing as intended but showing minor deterioration.

This indicator is important in terms of good asset management practice. Each council will have its own 'mix' of properties used for service provision. The choice of that mix is a matter for the council and will vary with a range of factors such as settlement pattern and population density.

Councils return this data direct to the Improvement Service.

Comments

There has been a notable improvement in gross internal floor area in satisfactory condition in Dundee City Council's operational buildings between 2021/22 and 2022/23. However, this remains as an area of improvement as Dundee City Council is still below the benchmark.

A key priority relevant to this indicator which will ensure that this proportion increases further is within the City Development Service Plan 2023/28. This to continue the Property Rationalisation programme which is intended to improve the overall condition of our estate, reduce energy consumption and climate emissions, and bring our building footprint down closer to the average of similar Councils across Scotland to reduce the amount of property occupied by the council that is classed as less than satisfactory condition.

The Property Rationalisation initiative will continue to work and support colleagues across all Services and L&CD to identify potential areas within the portfolio where the Council can vacate from existing older and less efficient properties to provide services from alternative modern functional premises. Community-based accommodation will form the next phase of property rationalisation reviews.

Demolitions Complete:

- 101 Whitfield Drive
- Marchbanks - Old Weighbridge Building, Old Wash Bay & 1950's Lean to Shed
- Camperdown Park Sawmill
- Law Nursery

On-hold:

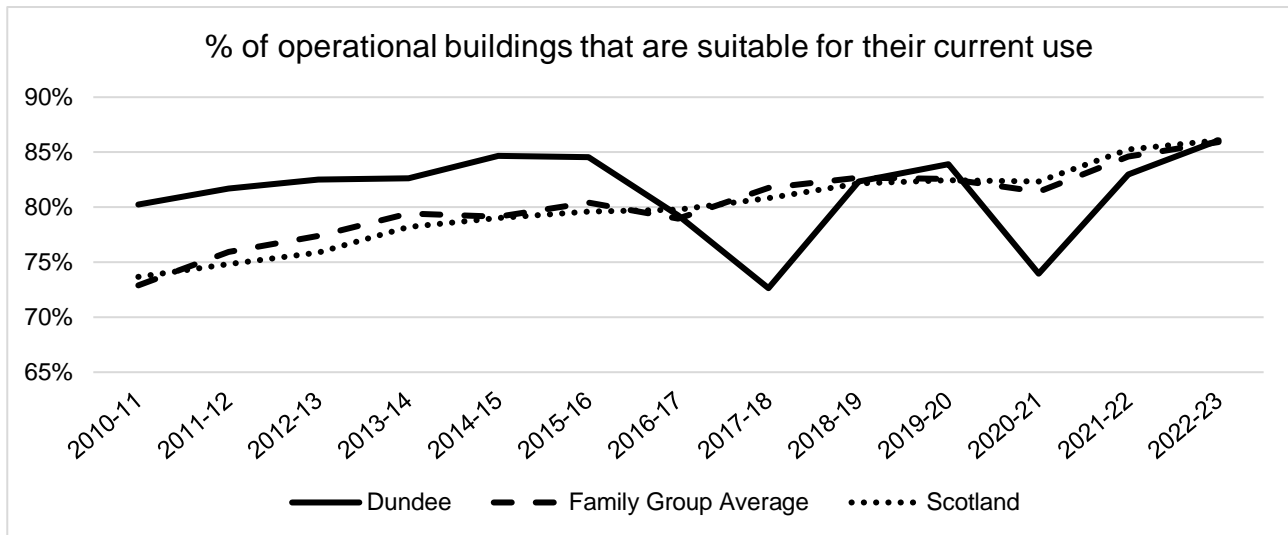
- MOT side buildings demolition (demolition on hold until Union building is vacated, most likely demolition will start in financial year 2024/25)
- Fairbairn Street
- Unit 2 Logie Ave

Future Demolition programmed for:

- Balerno Education Centre (Programmed for 2024/25 financial year demolition)
- Craigie High School (Programmed for 2025/26 financial year demolition)
- Braeview Academy (Programmed for 2025/26 financial year demolition)
- Contracts Services House Clepington Road (Programmed for 2025/26 financial year demolition)
- Part of old Baldovie Plant (Programmed for 2025/26 financial year demolition)

% of operational buildings that are suitable for their current use

Performance Indicator	Previous Year	2022/23 On Target	Benchmark	Area for Improvement	Difference	Scottish Position
% of operational buildings that are suitable for their current use	83.0%	86.1%	85.9%		0%	17(↑7)



Metadata

This indicator measures the proportion of operational buildings that are suitable for their current use. "Operational accommodation" is all property used for the delivery of services. It includes schools and temporary buildings but excludes rented housing stock and properties available for commercial let. "Suitable for its current use" means assessed as either performing as intended and operating efficiently or performing as intended but showing minor deterioration.

This indicator is important in terms of good asset management practice. Each council will have its own 'mix' of properties used for service provision. The choice of that mix is a matter for the council and will vary with a range of factors such as settlement pattern and population density.

Councils return this data direct to the Improvement Service.

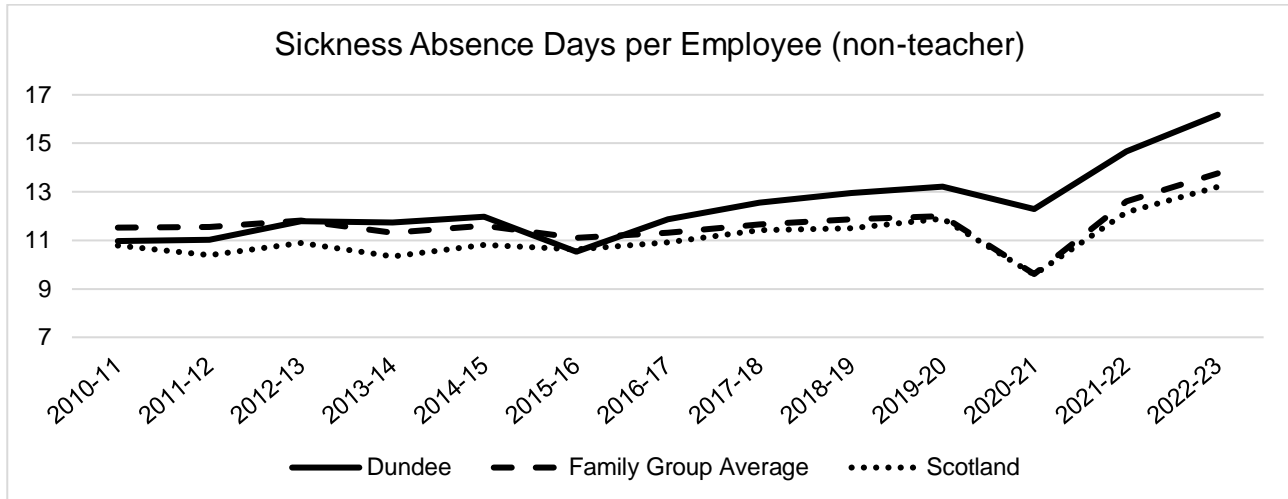
Comments

Dundee City Council's operation buildings in satisfactory condition increased between 2021/22 and 2022/23. This has resulted in the Dundee figure being higher than the family group average, whereas in 2021/22 Dundee was lower.

The Property Rationalisation programme, a key priority within the City Development Service Plan 2023/28, aims to ensure that this proportion increases further (see above comments for '% of internal floor area of operational buildings in satisfactory condition').

Sickness absence days per employee (non-teacher)

Performance Indicator	Previous Year	On Target	Benchmark	2022/23 Area for Improvement	Difference	Scottish Position
Sickness absence days per employee (non-teacher)	14.7		13.8	16.2	17%	30(↓1)



Metadata

This indicator calculates the sickness absence days per employee by dividing the total number of days lost per year through sickness absence by the total number of FTE staff. Total number of days lost per year through sickness absence includes absence, which is self-certified, certified by a GP, long-term (even if staff are unpaid), industrial injury or disability. Authorised leave, which is not sickness absence, e.g., annual leave, school closure days, maternity, paternity, adoption, maternity support, parental leave, or other similar authorised absence which is not sickness absence should not be included.

Total number of FTE staff includes all permanent, temporary, or fixed term staff no matter how long they have been employed by the council. All casual/ supply employees who have no contract hours, and agency staff are to be excluded from the calculations. Part time staff are also included by calculating the FTE for both the numerator and denominator on a consistent basis. For example, where the standard working week for full time employees is 36.25 hours, someone working a 15hr week counts as 41% FTE, therefore, such a part time staff with 9 shifts lost due to sickness absence would have $9 \times .41 = 3.7$ days sickness absence.

Sickness absence in the public sector is widely regarded as being a significant cost to councils. This indicator is important because it allows councils to compare these rates and establishes which councils are dealing effectively with this issue.

Councils return this data direct to the Improvement Service.

Comments

Sickness absence days per employee (non-teacher) increased in Dundee City Council between 2021/22 and 2022/23. This also follows an increase between 2020/21 and 2021/22, meaning that in the last two years, Sickness absence days per employee (non-teacher) has increased from 12.3 days in 2020/21 to 16.2 days in 2022/23. While this follows a similar trend to the family group average, Dundee is notably above the benchmark, meaning this is an area for improvement.

The Council Plan includes the People Strategy 2022-2027 which will ensure that Dundee City Council employees receive the best possible support. This commits to:

- An explicit Meaningful Employee Journey developed.
- Quality Conversations and surveys to engage and inform our workforce regularly.
- Modernise workforce practices, change and policies. Market our competitive edge in the Employer of Choice arena and employee offer/experience. Modernising terms and conditions.
- Review and reinvigorate our Employee and Leadership engagement.

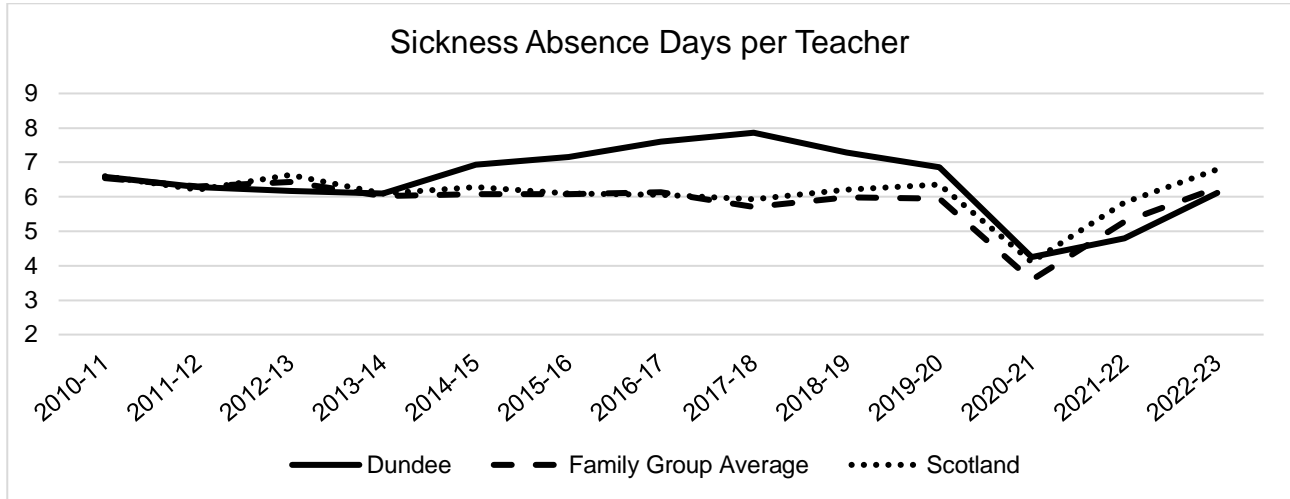
- Transactional Working - It is recognised that automation of digital transactions facilitates significant benefit whilst reducing costs for organisations. This is also true of internal People Services transactions where automation is just as important and can also deliver efficiencies.
- Mobile, Agile and Flexible working - Our employees will be able to work in remote ways, access systems from any authorised device and from any location, and we will support them to do so with skills, knowledge, and confidence.
- Digital Learning and Teaching – Deliver digital technologies to support learning environments suitable for learning in the 21st century.

Dundee City Council further commits to prioritising improving attendance which is a standing item on the agenda every month for Council Leadership Team. The Health & Wellbeing Action Plan for 2024/25 will also be implemented which includes:

- Establishing Focus Groups within target service areas to better understand culture, workload and leadership and the impact these have on absence levels.
- Developing a Mental Health Survey to gather the views of employees who have recently been absent to get their experience of the process.
- Developing a range of resources to promote employee understanding and engagement of promoting attendance policy, procedures, and available mental health support.
- Establishing Attendance Support and Wellness Advisor posts to support absence processes and implement targeted wellbeing activity across the organisation.
- New workshop for leaders/managers focussing on Resilience and Human Behaviour in Teams.
- Developing a Communication Strategy and Signposting to increase employee reach and develop an Absence, Health & Wellbeing communication toolkit to ensure information and access are available and up to date across all service areas

Sickness Absence Days per Teacher

Performance Indicator	Previous Year	2022/23 On Target	Benchmark	Area for Improvement	Difference	Scottish Position
Sickness Absence Days per Teacher	4.8	6.1	6.3		-3%	9(↓2)



Metadata

This indicator calculates the sickness absence days per teacher by dividing the total number of days lost per year through sickness absence by the total number of FTE staff. Total number of days lost per year through sickness absence includes absence, which is self-certified, certified by a GP, long-term (even if staff are unpaid), industrial injury or disability. Authorised leave, which is not sickness absence, e.g., annual leave, school closure days, maternity, paternity, adoption, maternity support, parental leave, or other similar authorised absence which is not sickness absence should not be included.

Total number of FTE staff includes all permanent, temporary, or fixed term staff no matter how long they have been employed by the council. All casual/ supply employees who have no contract hours, and agency staff are to be excluded from the calculations. Part time teachers are also included by calculating the FTE for both the numerator and denominator on a consistent basis. For example, where the standard working week for full time employees is 36.25 hours, someone working a 15hr week counts as 41% FTE, therefore, such a teacher with 9 shifts lost due to sickness absence would have $9 \times .41 = 3.7$ days sickness absence.

Sickness absence in the public sector is widely regarded as being a significant cost to councils. This indicator is important because it allows councils to compare these rates and establishes which councils are dealing effectively with this issue.

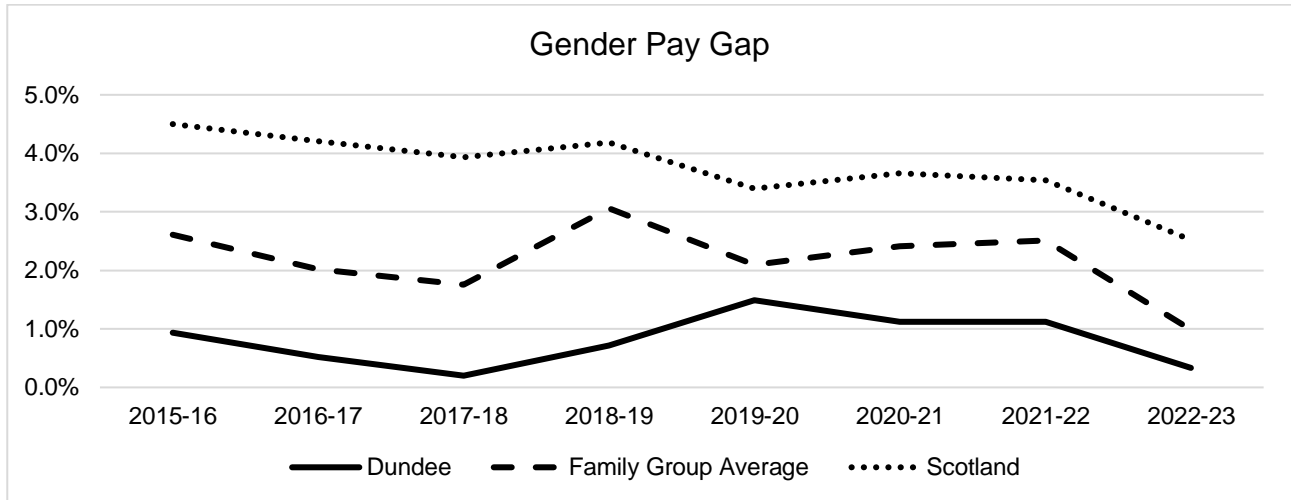
Councils return this data direct to the Improvement Service.

Comments

Sickness absence days per employee (teacher) increased in Dundee City Council between 2021/22 and 2022/23. This also follows an increase between 2020/21 and 2021/22, meaning that in the last two years, Sickness absence days per employee (teacher) has increased from 4.3 days in 2020/21 to 6.4 days in 2022/23. While this follows a similar trend to the family group average, Dundee is slightly below the benchmark, meaning this is an area which Dundee City Council is on target.

The gender pay gap (%)

Performance Indicator	Previous Year	2022/23 On Target	Benchmark	Area for Improvement	Difference	Scottish Position
The gender pay gap (%)	1.1%	0.3%	1.0%		-70%	6(↑1)



Metadata

The gender pay gap is the percentage difference between men's and women's hourly pay. The information required is the gender of each employee and their basic rate of pay. This enables the pay of part-time employees to be compared with full-time employees.

All council staff should be included in this calculation. The figures reported should be the number of staff employed by the council on 31 March. For this calculation, any fringe benefits (such as leases of free cars, health insurance, and a range of non-cash benefits) and any overtime pay are excluded.

The delivery of quality services is dependent on a trained and motivated workforce, and it is, therefore, essential that councils' employment policy reflects their commitment to equal opportunities. The indicator provides a picture of the current gender pay gap between male and female employees. This will help councils to identify areas of potentially unfair or discriminatory practices as well as providing a baseline for measuring improvement over time.

Councils return this data annually direct to the Improvement Service.

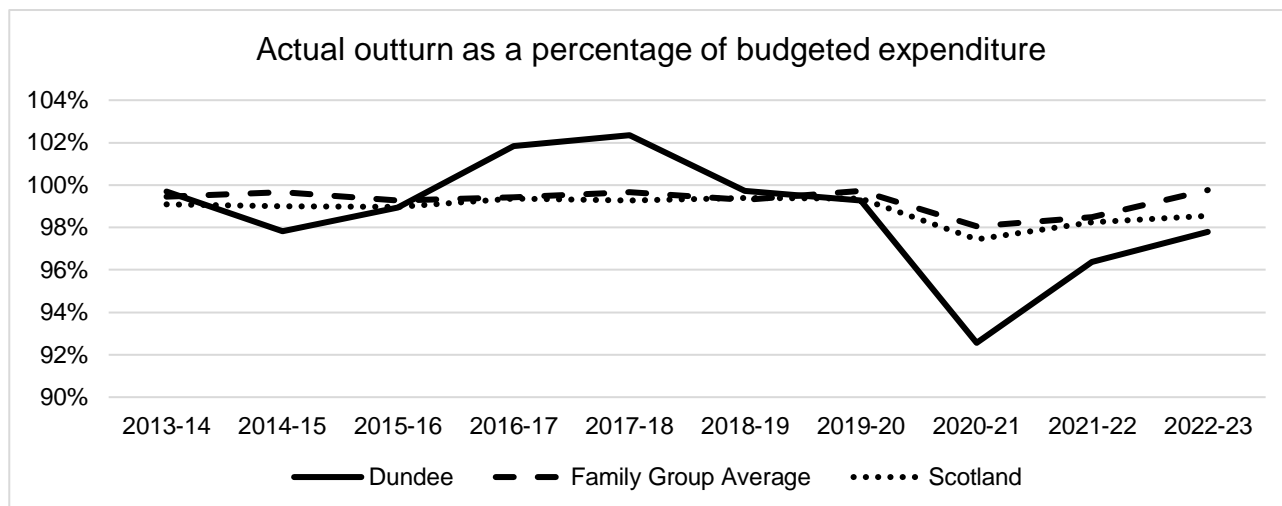
Comments

The gender pay gap in Dundee City Council has decreased between 2021/22 and 2022/23. Dundee has consistently performed well in this indicator compared to the family group and Scottish averages, indicating that Dundee City Council is fulfilling its commitments for equal opportunities.

Dundee City Council commits in the Council Plan to firstly have adaptable and flexible structures which promote working across organisational boundaries with greater employee empowerment, integrated teams, and agile workforce and secondly to have a values-based culture that will unlock and develop the skills and potential of our workforce.

Actual outturn as a percentage of budgeted expenditure

Performance Indicator	Previous Year	On Target	Benchmark	2022/23 Area for Improvement	Difference	Scottish Position
Actual outturn as a percentage of budgeted expenditure	96.4%		99.8%	97.8%	-2%	19(12)



Metadata

This indicator measures actual outturn as a percentage of budgeted expenditure (per Actual Outturn Report submitted to Committee).

As demand for services is increasing and cost pressures are rising, local authorities are feeling the financial pressure which is impacting on budgets. Local authorities are also facing higher levels of scrutiny over their decision-making. The need for budgets and forecasts to reflect actual spending becomes increasingly important for councils with decreasing or low levels of usable reserves to draw on. Councils cannot continue to rely on underspends in certain services offsetting overspending elsewhere. Where services have been found to consistently overspend, budgets should be revised to reflect true spending levels and patterns.

Councils return this data direct to the Improvement Service as part of the LGBF Finance Validation.

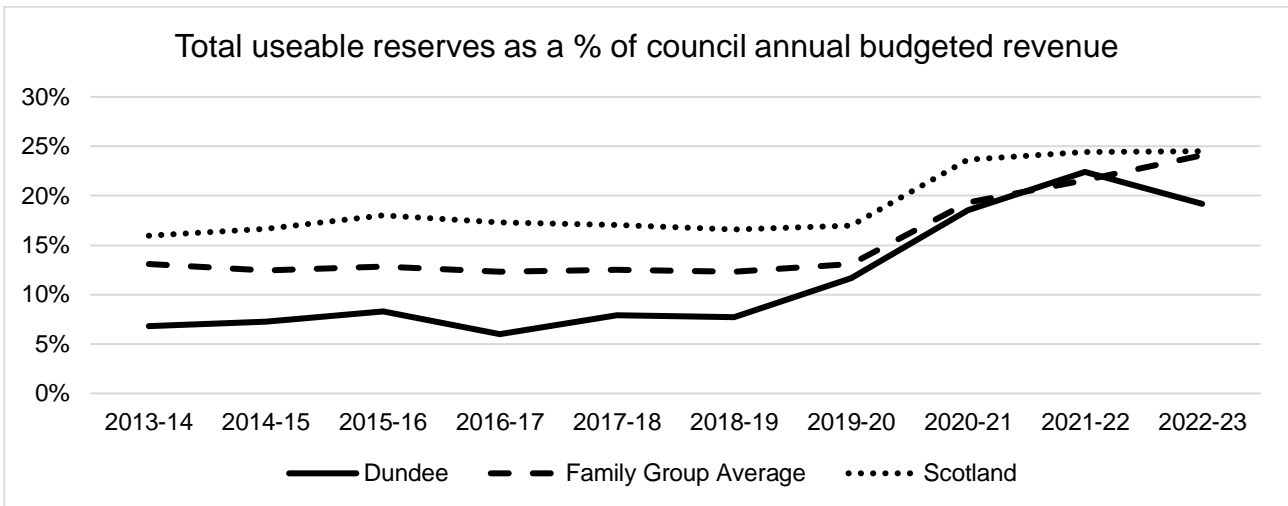
Comments

Dundee City Council's actual outturn as a percentage of budgeted expenditure improved between 2021/22 and 2022/23. This follows an increase between 2020/21 and 2021/22, which is particularly encouraging following the outstandingly low figure in 2020/21. However, Dundee remains below the benchmark meaning that this is still an area for improvement.

In the Council Plan Dundee City Council commits to being lean and efficient with a clear set of priorities that deliver for Dundee citizens and communities, focusing resources where they can make the biggest difference. This will ensure that the Council remains financially sustainable and continues to provide good quality and efficient services.

Total useable reserves as a % of council annual budgeted revenue

Performance Indicator	Previous Year	On Target	Benchmark	2022/23 Area for Improvement	Difference	Scottish Position
Total useable reserves as a % of council annual budgeted revenue	22.4%		24.1%	19.2%	-20%	25(↓5)



Metadata

This indicator is calculated as the ratio of total usable reserves to council annual budgeted revenue. Definitions include:

- Total usable reserves from as per Movement in Reserves Statement should be used.
- The budget is the approved budget for the start of the year.
- Total usable reserves should include Capital Grants Unapplied and Capital Fund

This measure has been incorporated to provide an indication on the level of how a Council is placed to meet unforeseen events. A low level of unallocated reserves may be a sign that a council could struggle if any unknown financial surprises were to occur.

Councils return this data direct to the Improvement Service as part of the LGBF Finance Validation.

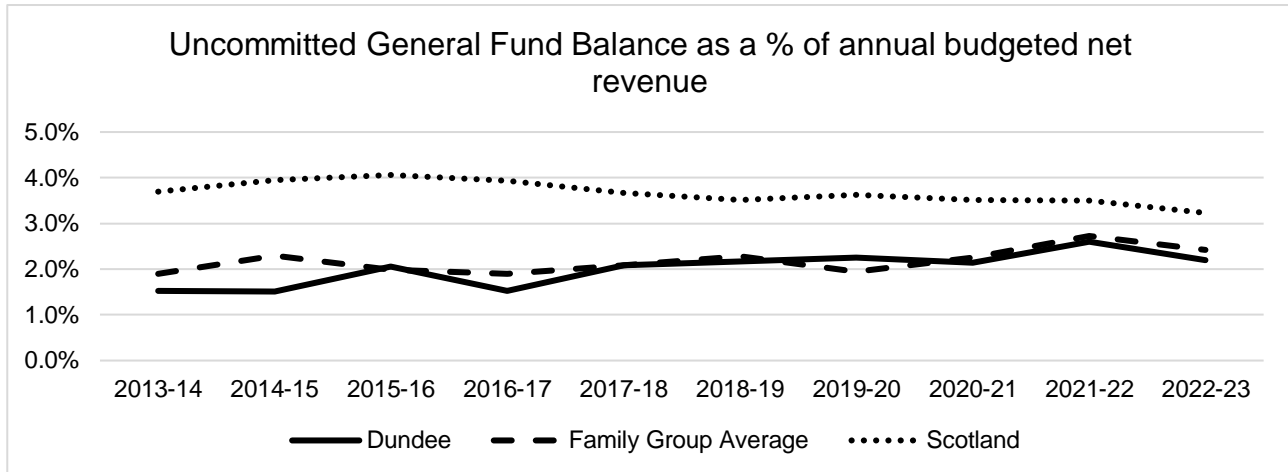
Comments

Dundee City Council's total useable reserves as a % of council annual budgeted revenue decreased between 2021/22 and 2022/23. This follows a period between 2018/19 and 2021/22 where Dundee improved significantly on this measure since 2018/19 with an increase from 7.7% to 22.4%. While the figure for Dundee decreased between 2021/22 and 2022/23, the family group average increased. As a result of this, Dundee has once again fallen below the benchmark meaning this is an area for improvement.

The Council Plan includes both a Medium- and Long-Term Financial Strategy to ensure the Council remains financially sustainable and continues to provide good quality and efficient services. The Council's agreed Medium Term Financial Strategy states that free balances will be retained at the higher of 2% of revenue budget or £8m which will sustain the current increase total useable reserves as a percentage of council annual budgeted net revenue but, ideally, a higher level will be held for operational purposes. A Long-Term Financial Strategy will also be developed alongside the 2023/24 revenue Budget.

Uncommitted General Fund Balance as a % of council annual budgeted net revenue

Performance Indicator	Previous Year	2022/23 On Target	Benchmark	Area for Improvement	Difference	Scottish Position
Uncommitted General Fund Balance as a % of council annual budgeted net revenue	5.1%	4.4%	5.2%		-15%	11(↑2)



Metadata

This indicator is calculated as the ratio of uncommitted general fund balance to net revenue expenditure.

This measure has been incorporated to provide an indication on the level of uncommitted reserves. A low level of uncommitted reserves may be a sign that a council could struggle if any unknown financial surprises were to occur.

Councils return this data direct to the Improvement Service as part of the LGBF Finance Validation.

Comments

Dundee City Council's uncommitted general fund balance as a % of annual budgeted net revenue has worsened between 2021/22 and 2022/23. Although the family group average also decreased, it did so at a lesser rate than for Dundee, meaning that Dundee is slightly below the benchmark, making this an area for improvement.

The Council Plan includes both a Medium- and Long-Term Financial Strategy to ensure the Council remains financially sustainable and continues to provide good quality and efficient services. The Council's agreed Medium Term Financial Strategy states that free balances will be retained at the higher of 2% of revenue budget or £8m which will sustain the current increase total useable reserves as a percentage of council annual budgeted net revenue but, ideally, a higher level will be held for operational purposes. A Long-Term Financial Strategy will also be developed alongside the 2023/24 revenue Budget.