

REPORT TO: POLICY AND RESOURCES COMMITTEE – 7 JUNE 2021

REPORT ON: LOCAL GOVERNMENT BENCHMARKING FRAMEWORK – PUBLIC PERFORMANCE REPORT FOR 2019-20

REPORT BY: CHIEF EXECUTIVE

REPORT NO: 106-2021

1. PURPOSE OF REPORT

- 1.1 This report advises elected members of the performance of Dundee City Council, including functions delegated to the Integration Joint Board, for the financial year 2019-2020, as defined by the performance indicators compiled by the Improvement Service for the Local Government Benchmark Framework (LGBF). In particular, it describes the Council's performance in relation to the other peer local authorities in our Family Group which have similar characteristics such as urban density and deprivation.

2. RECOMMENDATIONS

It is recommended that members:

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

3. FINANCIAL IMPLICATIONS

None.

4. BACKGROUND

- 4.1 The Improvement Service published the 2019-20 Local Government Benchmarking Framework performance data for all 32 local authorities in Scotland earlier this year. The data within this report is mainly in relation to financial year 2019-20 (1 April 2019 to 31 March 2020). The impacts of COVID will not be fully reflected in these indicators until April 2022.
- 4.2 The Benchmarking Framework is now in its tenth year and provides valuable trend-based insights as well as robust comparisons. The indicators in the framework are reviewed each year and seven new ones were added this year: five on financial sustainability added to the corporate services section and 2 on climate change added to the City Development Section. It provides a comparison of 96 performance indicators across all strategic service areas. For most of the services covered by the framework there is a measure of efficiency/productivity (cost per output), service outcome and customer satisfaction.
- 4.3 Each authority is allocated a Family Group of similar authorities based on factors such as deprivation and urban density in order to compare its performance to similar authorities and seek performance improvement where appropriate.
- 4.4 This report analyses Dundee's performance compared to its Family Group under the categories within the LGBF but structured to fit the Council's Strategic Service Areas. Appendix 1 shows, for each measure, Dundee's figure compared with the national average and family group average. Selected performance highlights are noted, together with areas for performance improvement.
- 4.5 Benchmarking is a vital part of the Council's Performance Management Framework and commitment to public performance reporting. The Council Plan includes a target to increase the proportion of LGBF indicators where Dundee is in the top half of the family group of most alike authorities. Individual measures may still have their own target where they are included in other

plans. The Dundee Integration Joint Board sets separate targets for the indicators in the Adult Social Care dataset on an annual basis (Article X of the minute of the Dundee IJB Performance and Audit Committee held on 22 September 2020 refers).

- 4.6 The public can interact with the comparative data on the Dundee Performs section of the Council's website and see how Dundee compares with both the Scottish average and the similar authorities in our family group, as well as how our performance has changed over time.
- 4.7 The benchmarking framework has already helped the Council to work more closely with other authorities, to gain a more rounded picture of how we are performing nationally and to learn from others. This information helps to identify where we can improve to deliver best value by comparison with others.
- 4.8 It should be noted that the data and totals included within this report contain the latest information provided, therefore can include data from reporting period 2018/19 as well as from 2019/20. This is for comparative data analysis of benchmarking. In other words, the emphasis in this report is on how Dundee compares with similar Councils rather than on current year to year improvement.

5. PERFORMANCE

- 5.1 The Council Plan 2017–2022 includes a target for the Council to finish in the top half of performance measures compared to its peer authorities (Family Group) for 96 of the Local Government Benchmarking Framework indicators. In 2019/2020, the Council obtained an overall performance rate of 44% on the latest available data, which is lower than the previous year's performance of 47%. Overall breakdown by service:-

Service	Top Half	Total Measures	%
Children and Families	11	31	35%
Health and Social Care Partnership*	3	11	27%
Neighbourhood Services	9	16	56%
City Development	10	18	55%
Culture and Leisure	3	6	50%
Corporate Services	6	14	43%
TOTAL	<u>42</u>	<u>96</u>	<u>44%</u>

* The Dundee Integration Joint Board sets separate targets for the indicators in the Adult Social Care dataset on an annual basis, with performance against these targets reported to the IJB.







- 5.2 The overall aim of a benchmarking process is continuous improvement. In the last two years 47% of Dundee's LGBF measures have improved. Another benchmark the Council uses to measure performance is the long-term performance trend. Latest data has been compared with the oldest available, which for most but not all indicators is 2010-11. The table below highlights where the improvement has been by more than 5%, which is the case for 49% of the measures. The Appendix indicates long term improvement with an up arrow in the right-hand column and, conversely, where long term performance has deteriorated, a down arrow. The breakdown by service is as follows:

Service	Total Measures	Improved Measures last two years	Improved by >5% since base year	% Long Term Improvement
Children and Families*	31	19	17	63%
Health and Social Care Partnership**	11	1	3	27%
Neighbourhood Services	16	7	8	50%
City Development	18	8	9	50%
Leisure and Culture	6	3	2	66%
Corporate Services	14	9	7	50%
TOTAL	<u>96</u>	<u>47</u>	<u>47</u>	<u>49%</u>

5.3 Page 33 in the Appendix shows Dundee's relative position in terms of the number indicators in the quartiles for the whole of Scotland and in the top and bottom half for the family group. This shows that Dundee has maintained 42% of its indicators in the top two quartiles across all 32 local authorities and also consistently around half of its indicators in the top half of the family group. Dundee consistently improved the percentage in the top half of all 32 local authorities, reaching 54% in 2015-16. The dip since then can be partly attributed to the inclusion of new measures.

6. COMPARATIVE PERFORMANCE REVIEW

6.1 The following table outlines where progress has been made and where performance is deteriorating compared to the family group average. These are discussed in more detail in each section in Appendix 1.

	Progress on 2019/20 over 2018/19	Areas where progress is slowing/deteriorating
 Children and Families Services	Percentage of funded early years provision graded good/better has increased	Adults satisfaction with schools has continued to deteriorate
 Health and Social Care Partnership – Adult Social Care	Growth in uptake of direct payments has continued to increase Increase of the percentage of people aged 65 and over receiving personal care at home Home care costs per hour have slightly decreased	Decrease in the proportion of care services graded good Residential costs per week have increased slightly Readmission rates have continued to increase
 Neighbourhood Services	Housing quality and energy efficiency continues to improve Percentage of household waste that is recycled has increased Costs of environmental health have reduced The average time taken to complete non-emergency repairs has decreased Satisfaction with parks and open spaces has increased	The cost of trading standards has increased Satisfaction levels with refuse collection and street cleaning have reduced Energy Efficiency for council dwellings has deteriorated
 City Development and Corporate Assets	Improvements in corporate assets Cost of planning applications continue to decrease Proportion of people earning less than the living wage has improved	Percentage of unemployed people assisted into work from council operated/funded employability programmes has declined Road maintenance/treatment has declined
 Cultural and Leisure Services	Increase in visits to museums and Library Visits and Museum Visits costs per visit down.	Satisfaction has fallen for library and sports and cost per sport attendance is up.
 Corporate Services	Absence days for teachers has continued to decrease Increase in procurement spend on local enterprises We have significantly improved our ranking to closer to the average in Scotland for maintaining an uncommitted balance	Council tax collection cost has increased Gender pay gap has increased Absence rates per employee have increased

7. SELECTED AREAS FOR IMPROVEMENT

7.1 Last year's report included areas of improvement and an update on these has been included below, along with areas of improvement which have been identified from the 2019–2020 LGBF data. The following are particular areas where actions to evaluate and improve performance have been undertaken during the year and the report in the Appendix contains further details on each.

Area for Improvement	Progress
Senior Phase Attainment	The overall average total tariff score for Dundee City has shown a steady improvement from the 2011-12 baseline with a 14.2% long term improvement. However, Dundee City continues to lie at the bottom of its family group. A 30.7% improvement in Dundee since 2011-2012 in the tariff score for pupils in the SIMD Quintile 1 (20% most deprived areas), compared to the 14.2% improvement in the overall tariff score, indicates that policies targeting closing the attainment gap are working and accelerating progress in areas with high levels of deprivation
Rate of readmission to hospital	The rate of readmission to hospital within 28 days per 1,000 discharges at 127 is above the family group and Scottish averages, 107 and 105 respectively. The target to reduce readmissions within 28 days remains challenging and in-depth analysis has concluded that a significant proportion of this comparative difference is due differences within coding and recording practices across NHS Boards. The Performance and Audit Committee of the IJB has agreed to write to the Scottish Government to raise this matter.
Percentage of Council Dwellings that are Energy Efficient	Dundee City continues to be ranked 4th in its family group but at 85.9% in 2019/20 Dundee City is lower the family group average of 90% in this important area which helps with both fuel poverty and climate change.
Recycling household waste	Neighbourhood Services introduced the Waste and Recycling Strategy Plan 2020–2025 . This commits 41 actions to be completed over the period to improve Dundee's comparative performance on recycling. The rate improved significantly over the previous year from 35.8% to 38.1% but still behind the family group average of 43.1%
Floor space of operational buildings in a satisfactory condition	While improvement has been made in the satisfactory condition of our property assets, this still lags the family group and is ranked 8th. This was highlighted as an issue in the previous year's report as an area for concern. The figure has increased less than 1% from the previous year, however has improved by 7.7% since 2010-11.
Satisfaction levels with leisure facilities and libraries	Satisfaction with leisure facilities and libraries will be areas of improvement to be reviewed with the aim of increasing the comparison with the family group.
Cost per dwelling of collecting Council Tax	This indicator was the focus of an area of improvement from the previous LGBF report, however the figure has continued to increase. It has risen by 12.98% from the previous year. Dundee City has been ranked 8th in its family group.

8. POLICY IMPLICATIONS

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

9. CONSULTATIONS

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

10. BACKGROUND PAPERS

None

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24 MAY 2021

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DUNDEE CITY COUNCIL

LOCAL GOVERNMENT BENCHMARKING FRAMEWORK PUBLIC PERFORMANCE REPORT 2019-2020

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The Local Government Benchmarking Framework

The Local Government Benchmarking Framework has been developed with representatives from SOLACE, the Improvement Service, COSLA and Scotland's 32 local authorities.

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

NATIONAL DATA SET ON DUNDEE PERFORMS

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

DUNDEE CITY COUNCIL'S PUBLIC PERFORMANCE REPORT FOR 2020-2021

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

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

The data within this report is for financial year 2019-2020 (1 April 2019 to 31 March 2020). Where the latest data is for a previous year, this is shown rather than leave the table blank and is noted with an asterisk.

BEST VALUE

A Best Value Assurance Report considers the Council's compliance with its statutory duty of Best Value as set out in the Local Government (Scotland) Act 2003. The recent BVAR for Dundee presented findings of the Best Value Audit carried out in 2020. Council performance was made an area of focus through the assessment. This included an overall assessment of outcomes and performance and the Council's reporting on these, including to the public.

There were eight recommendations from the Best Value Audit and the Council has agreed an Improvement Action Plan for implementing these. One of the recommendations was that regular performance reports need to be presented to members which include performance data for the current year, covering all services.

FAMILY GROUPS

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

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

Pre and Post Covid-19 Impacts

This year's report draws on 10 years of LGBF data to provide an evidence-based picture of where Dundee City Council had reached in terms of comparative performance pre-Covid-19. The national LGBF report highlighted areas where the pandemic has altered the landscape and fundamentally affected Local Government services and the lives of the communities which Councils serve. Going forward, the continuity provided by the LGBF will be invaluable in understanding the impact of Covid-19 on communities and on Local Government services. The framework will be critical in assisting the sector to learn lessons from its response and to strengthen and redesign services to support recovery and renewal. There is also now an opportunity to review and evolve the LGBF to reflect the new challenges and issues facing local government post-Covid-19, including innovation and transformation in the use of data and intelligence.

Impacts of Covid-19

The Covid-19 pandemic has delivered a significant shock to the system. The national LGBF overview report acknowledged that although the full effects will not be known for some time, there is a growing consensus that the future will see worrying new levels of poverty and inequality, a potentially overwhelming growth in mental health and wellbeing issues, and severe and long-lasting damage to the economy.

Research indicates that the impact of the Covid-19 pandemic and the public health measures taken to address the spread of the virus have been to widen the existing inequalities and exacerbate poorer outcomes, which is likely to be a long-term trend. Demographic groups which were already disadvantaged before the pandemic are more likely to experience negative effects in many different areas of their life, including in educational opportunities, employment prospects, financial security, social outcomes and health and wellbeing. Some of the most impacted groups are children and young people; older people who are isolated; people with pre-existing mental health problems; people with long-term disabling physical health conditions; unemployed people and those in insecure employment; Black, Asian, and minority ethnic communities; single parents and women.

Providing continuity in the post-Covid world

The continuity the LGBF provides will be critical to understanding the full impacts of Covid-19 on long-term trends. This will be crucial to understand how the pandemic has affected Local Government services and the lives of the local communities it serves. It will provide vital intelligence to assist the sector to learn lessons from its response and to strengthen and redesign services around future policy priorities to support recovery and renewal.

The existing 10-year data trends on core council services capturing expenditure, provision, performance, satisfaction and outcomes will provide a robust and comprehensive pre-Covid baseline against which impact (and progress) can be measured. The value in the LGBF lies within its whole system view of Local Government, covering all key policy areas. This data will show how core services responded during the pandemic, and also the medium and long-term impacts of Covid-19 on these services. This will offer invaluable learning to help with recovery and renewal.



Children and Families Services

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

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

Priorities

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

It should be noted that the information provided below was obtained in the pre-Covid period. Data included within the section on Children and Families is the latest information provided, therefore can contain data from reporting periods 2018/19 and 2019/20. This is for comparative data analysis of benchmarking. This will be updated when data is available.

Overview

Early Years

Cost per pre-school education place has increased reflecting the Scottish Government's investment in expanding this service. It shows an increase from the previous year from £5,239 in 2018/19 to £6,457 in 2019/20, an annual percentage change of 20% and a 73% increase since 2011. Dundee City is third in its family group.

The percentage of funded early years provision which is graded good/better has also increased from 89.8% in 2018/19 to 95.9% in 2019/20, a percentage increase of 6.1%. Dundee City has moved from the lower half of its family group to third place. These are welcome figures due to the increasing support towards improving early years outcomes.

Primary Education

Due to the pandemic the four indicators relating to the broad general education and the attainment gap were not collected nationally and have not been included in this year's figures. Dundee continued to collect this data for our own use and internal monitoring. For the purpose of comparison last years figures are included in the scorecard below and show on indicators such as the Literacy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils Dundee was 3rd in the Family Group.

The cost per primary school pupil has increased slightly from £5,012 in 2018/19 to £5,177 in 2019/20. Dundee City has been ranked first in its family group.

Secondary Education

Cost per secondary school pupil has increased from the previous year from £7,169 in 2018/19 to £7,413 in 2019/20. Dundee City is in the top half of its family group.

The school leaver attainment results all increased compared to the previous year, although all remain below the family group average. However, the nature of the 2020 award diet precludes comparison with previous years' results and may not be suitable for comparison across authorities. Senior phase attainment continues to be a priority area for improvement.

The latest data shows only 58% of adults were satisfied with schools in Dundee. This has decreased from the previous year from 59% in 2018/19. Overall this figure has had a decrease of 16.2% long term and is significantly lower than the family group.

Looked After Children/ Child Protection

Child Protection data on the percentage of children and young people being reregistered from the Child Protection Register within 18 months shows a significant reduction after a couple of years of rises. The aim is to de-register children and young people as soon as appropriate, this may be indicative of greater vigilance being necessarily applied to a small cohort as part of a more qualitative analysis of decision making on risks. Very positively, the proportion of care experienced children and young people who had more than one placement in the year significantly reduced and is now close to the national average, as is the balance of care for children in the community versus residential.

Costs for Looked After Children in the community show a 20% reduction from the previous year. Given the comparative costs for looked after children in Dundee and the comparative level of outcomes reviewing learning and care is key priority in the Council's 'Changing for the Future' programme. A more detailed benchmarking review was undertaken, resulting in an action plan being implemented. This is showing signs of being more cost effective by reducing the number of children placed outside of Dundee, increasing the number supported in the community, improving the stability care settings and improving educational outcomes.

Performance

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

Services	1 - 4 in Family group	5-6 in family group	7-8 in family group	Total	Improved over previous year	Improved Long Term	% Long term improved more than 5%
All Services	11	8	12	31	19	17	63%
Early Years	3	0	0	3	3	3	100%
Primary	5	0	0	5	1	1	100%*
Secondary	2	3	11	16	10	10	63%
Looked After Children and Child Protection	1	3	3	7	5	3	57%

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

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

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

↑ = improvement long term more 5% ↓ = deterioration — = maintaining within 1%

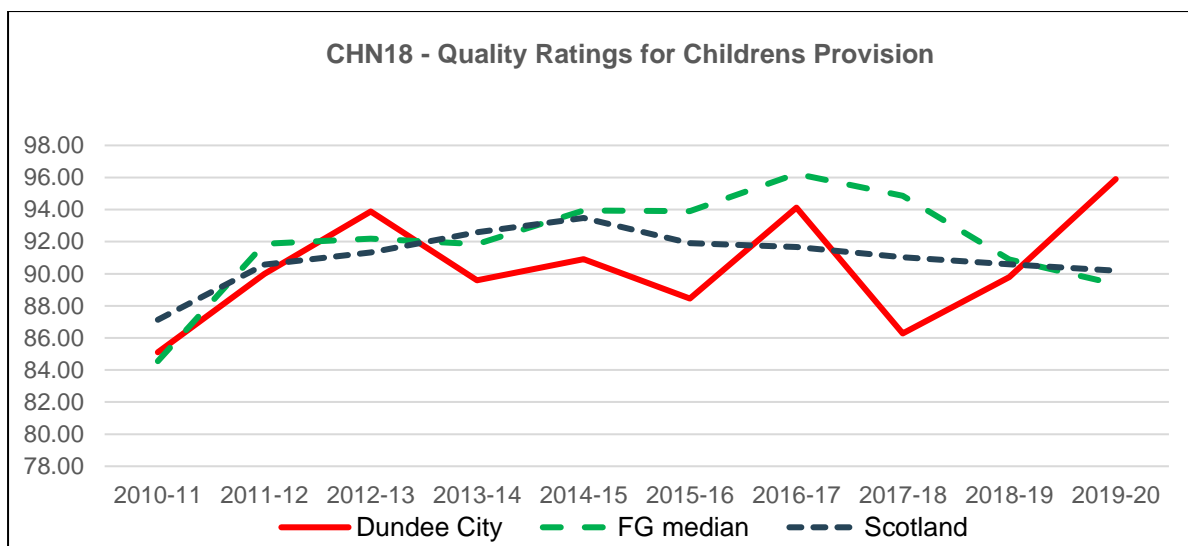
Indicator	Group Rank	2018/19 Data	2019/20 Data	Group Ave	Scottish Ave	Latest Annual Change %	Long Term Change %	Long Term Arrow
Early Years								
Cost per pre-school education place	3	£5,239	£6,457	£7,657	£6,782	20.3	74.3	↑
% of children meeting developmental milestones **	3	82.6	82.8	80.7	85.7	0.2	6.2	↑
% of funded early years provision which is graded good/better	3	89.8	95.9	88.8	90.2	6.8	12.7	↑
Primary Education								
Cost per primary school pupil	1	£5,012	£5,177	£6,312	£5,595	0.84	-7.1	↑
% of P1, P4 and P7 pupils combined achieving expected CFE Level in Literacy **	3	71.8		70.3	72.3	*	*	
% of P1, P4 and P7 pupils combined achieving expected CFE Level in Numeracy *	4	77.8		76.8	79.1	*	*	
Literacy Attainment Gap (P1,4,7 Combined) % point gap between the least deprived and most deprived pupils **	3	19.2		19.5	20.7	*	*	
Numeracy Attainment Gap (P1,4,7 Combined) % point gap between the least deprived and most deprived pupils **	3	16.2		17	16.8	*	*	

Indicator	Group Rank	2018/19 Data	2019/20 Data	Group Ave	Scottish Ave	Latest Annual Change %	Long Term Change %	Long Term Arrow
Secondary								
Cost per secondary school pupil	2	£7,169	£7,413	£8,212	£7,531	0.94	-8.01	↑
% of pupils entering positive destinations **	5	94.31	92.29	92.46	93.34	-2.14	2.19	—
Overall average total tariff	8	752	773	843	929	2.8	14.2	↑
Average total tariff SIMD quintile 1	7	531	553	651	649	3.9	30.7	↑
Average total tariff SIMD Quintile 2	8	704	653	807	759	-7.2	14.2	↑
Average total tariff SIMD quintile 3	8	872	903	963	904	0.9	20.6	↑
Average total tariff SIMD quintile 4	7	954	890	1018	1029	-6.7	4.3	—
Average total tariff SIMD quintile 5	4	1059	1177	1180	1240	10.7	-4.1	↓
School attendance rates (per 100 pupils) **	7	91.8%		92.20%	93.00%	-0.5	-0.18	—
School exclusion rates (per 1,000 pupils) **	5	25.48		22.12	26.84	-37.27	-76.18	↑
Participation rate for 16-19 year olds (per 100)	6	88.2	90	91.2	92.1	2.1	2.66	—
% of pupils gaining 5+ awards at level 5	8	54	55	61.5	64	1.85	25	↑
% of pupils gaining 5+ awards at level 6	8	27	30	33.5	38	11.1	50	↑
% of pupils living in the 20% most deprived areas gaining 5+ awards at level 5	7	39	40	47	47	2.56	60	↑
% of pupils living in the 20% most deprived areas gaining 5+ awards at level 6	7	13	16	21	21	23.08	166.67	↑
% of adults satisfied with local schools	8	59.17	58.17	72.56	71.83	-1.69	-21.82	↓
Looked After Children/Public Protection								
School attendance rates (per 100 'looked after children')	5	90.57		89.6	91	-3.9	0.5	—
School exclusion rates (per 1,000 'looked after children')**	5	110.12		9.5	80	-23	-66.78	↑
% of child protection re-registrations within 18 months **	1	4.17	1.92	8.87	6.92	-53.85	-70.7	↑
% LAC with more than 1 placement in the last year (Aug-July) **	7	28.73	18.86	14.91	16.68	-34.33	-35.8	↑
The gross cost of "children looked after" in residential based services per child per week **	8	£4,204	£4,367.56	£3,572	£3,853	6.43	39.84	↓
The gross cost of "children looked after" in a community setting per child per week **	7	£639	£512	£293	£350	-17.83	111.05	↓
Balance of care for "Looked after Children:" % of children being looked after in the community**	6	88.3	89.2	90.3	90.1	1.03	-4.8	↓

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

**2018/19 data including averages

Highlight – Quality Rating for Children’s Early Years Provision



The percentage of funded early years provision which is graded good/better has also increased from 89.8% in 2018/19 to 95.9% in 2019/20, a percentage increase of 6.1%. Dundee City has moved from the lower half of its family group to third place.

The Children and Young People (Scotland) Act 2014 introduces a commitment to the near doubling of entitlement to funded early learning and childcare to 1140 hours a year by 2020 for all three and four-year olds and eligible two-year olds. The aim is to provide high quality experience for all children, which complements other early years and educational activity to close the attainment gap and recognises the value of those we entrust to give our children the best start in life.

These are welcome figures due to the increasing support towards improving early years outcomes. Dundee City Council has both delivered on doubling the provision and the inspected standard as well.

Areas for Improvement – Senior Phase Attainment

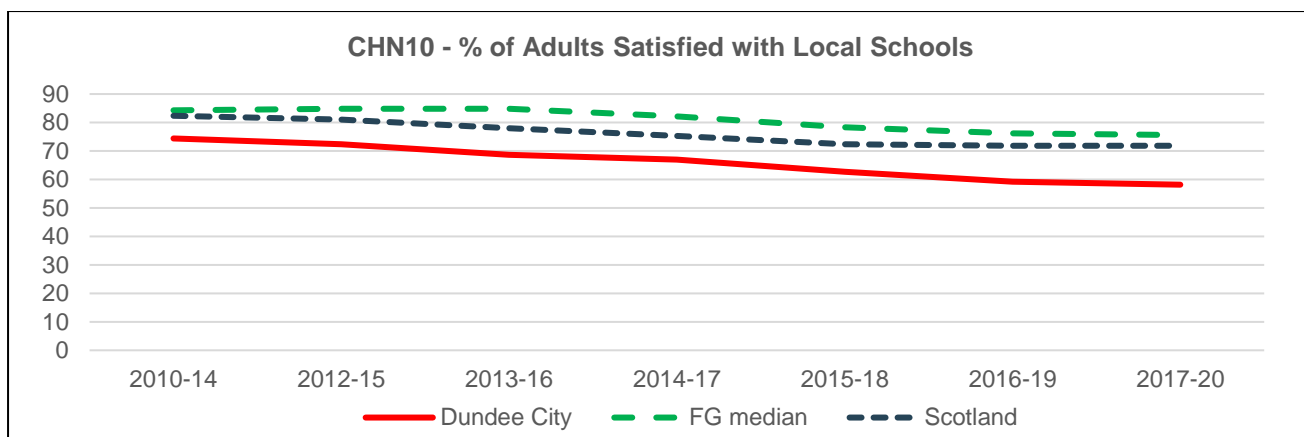
The Scottish Government and Scotland’s local authorities are committed to closing the attainment gap between children and young people from the least and most deprived areas. Average tariff scores are calculated from the latest and best achievement of pupils during the senior phase (S4-S6) across a range of awards. Qualifications are awarded tariff points based on their SCQF level; summing these tariff points offers a single, though simplistic, measure of overall achievement. Senior phase attainment will continue to be an area of improvement in the post-Covid period.

Whilst it is satisfying to note that the overall average tariff score has increased since last year for Dundee as a whole and in three quintiles, as has the percentage of pupils achieving five or more awards at SCQF levels 5 and 6, the Scottish Government’s benchmarking tool, Insight, cautions against using this as a measure of improvement. For 2020 the absence of external assessment information, and the Ministerial direction to award estimated grades, have led to a different pattern of attainment than we have seen in previous years. The results for 2020 should not be directly compared to those in previous years or future years. The 2020 data cannot therefore be used to directly demonstrate subject, school or authority improvement compared with previous years. Care should also be taken when comparing attainment to the virtual comparator, or indeed when making comparisons across schools and by extension local authorities.

Areas for Improvement – Scottish Household Survey Adult Satisfaction with Schools

This indicator measures the proportion (%) of adults who were surveyed as part of the Scottish Household Survey (SHS) who were satisfied or very satisfied with local schools. Those people who gave no opinion on the service were excluded from the results.

The satisfaction data drawn from the Scottish Household Survey is now presented in 3 year rolled averages to deliver the required level of precision at a local level. By rolling the data across the 3 years, the confidence intervals for all figures reported are within 5.5%.



Whilst the Local Government Benchmarking Framework shows a low level of satisfaction among adults with Dundee schools, this is not borne out by the results of school inspections. As part of their inspection process, Education Scotland carry out questionnaires to establish the views of parents/carers, pupils and members of staff. In session 2019/20 five schools and two nursery setting were inspected. A total of 552 parent/carers completed the questionnaire. Of these, 89.9% agreed with the statement “Overall, I am satisfied with the school/nursery”.

Through school inspections, validated self-assessment and local authority extended reviews Dundee continues to drive improvement in schools and maximise parent/carer satisfaction with the service provided for our children and young people.

Overview of comparative expenditure

The table below shows how Dundee’s funding in each of the topics covered by the Local Government Benchmarking Framework has changed since 2011. Best Value is concerned with the balance between costs and quality. Generally, on cost indicators members and managers are aiming for economy and efficiency alongside effectiveness of delivering on outcomes.

Change in gross revenue expenditure in real terms between 2010/11 to 2019/20				
Service	Scotland	Family Group	Dundee	Position in Family Group
Early Years	31.8%	64.1%	96.6%	8
Primary	3.5%	6.3%	4.6%	5
Secondary	4.8%	-0.6%	-11.8%	3
Looked After Children in residential	-9.5%	-8.3%	30.9%	8
Looked after Children in the community	-4.0%	5.9%	18.7%	4

NB The position is our place in the family group with expenditure increasing from 1 (lowest) to 8 (highest)



Health and Social Care Partnership Adult Social Care

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

Priorities

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

Overview

The Dundee Integration Joint Board was established on 1 April 2016 to integrate the planning and delivery of health and social care services. A range of adult social work and social care services previously overseen by the Council were delegated to the Health and Social Care Partnership at this time. The Board considers its own report on the LGBF indicators and sets its own targets for improvement on an annual basis.

Prior to the onset of the COVID-19 pandemic the Improvement Service were working pro-actively with stakeholders across adult social care to revise the indicators within this part of the dataset. Some interim amendments were made to indicators in 2018/19 as a temporary measure, whilst this work progressed with the aim of agreeing a suite of indicators that are fit for purpose and better reflect the breadth and nature of social care and adult social work activities and outcomes.

Care Services

The Health and Social Care Partnership provides a broad range of services for a wide variety of needs and people in different situations, in some cases through commissioned services from the third and independent sector. Services can include helping people to live independently in their own home, hospital to home transition and other community support.

Most people wish to stay at home wherever practicable. Sometimes, however, they may need residential care for short periods or for a longer-term. The Partnership can also arrange nursing care, if necessary.

Home care costs per hour for people aged 65+ have decreased by 2.6% over the previous year to £27.06 per hour and this remains lower than the family group average of £33.84, which is a positive trend. The Council's proposed target, to be 4th best in family group, has been exceeded as the Partnership now sits at 3rd best. The % of people aged 65 and over receiving long term personal care at home increased by 0.9% but at 57% is significantly behind the family group average of 65.3%. The Council Plan target for this important measure is 66% in 2018/19, rising to 70% by 2027, as it marks the shift in the balance of care for which the Council is aiming. Caution should be applied when benchmarking this indicator as different partnerships have different models of homecare which can skew the % of people receiving personal care. Some partnerships do not provide domestic assistance, which means that the % of people receiving personal care at home will be higher although the rate per head may in fact be lower. Some partnerships may provide a lot of very small packages of care; this model of care would produce a higher %.

The proportion of care services graded 'good' (4) or better in Care Inspectorate inspections has decreased from 85% in 2018/19 to 76.9% in 2019/20. Dundee City is within the lower half of its family group, where the group average is 80%. It should be noted that the inspection methodology utilised by the Care Inspectorate has been amended during 2018/19 and 2019/20 and therefore caution should be applied when comparing inspection gradings over time. The gradings of services (internal and commissioned) is closely monitored by the IJB's Performance and Audit Committee who receive a detailed annual report of service inspection gradings and associated improvement activity.

Hospital Admissions/Readmissions

There has been a reduction of almost 40% in number of days older people (+75) spend in hospital when they are ready to be discharged and this is an extremely positive trend. This is one of the best rates in Scotland and 3rd best in the Family Group.

The rate of readmission to hospital within 28 days per 1,000 discharges is above the family group and Scottish averages, at 127 compared to 107 and 105 respectively. The IJB has investigated this. The target to reduce readmissions within 28 days remains challenging and in-depth analysis has concluded that a significant proportion of this comparative difference is due differences within coding and recording practices across NHS Boards. The Performance and Audit Committee of the IJB has agreed to write to the Scottish Government to raise this matter.

Residential Care

Residential costs per week per resident have increased slightly, higher than the family group average. Dundee City is ranked 5th in its family group. This trend can be explained by the higher rates of deprivation and disproportionately few number of people in Dundee who fund their own residential care.

Self-Directed Support

Growth in uptake of direct payments/personal budgets has increased from the previous year but continues to be lower than the rest of the family group. A Personalisation Improvement Plan has been developed and is driving forward further improvements in this area, including the full and effective implementation of SDS.

Performance

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

Services	1 - 4 in Family group	5-6 in family group	7-8 in family group	Total	Improved over previous year	Improved Long Term	% Long term improved more than 5%
All Services	3	4	4	11	3	3	27%
Health and Care Services	1	3	3	7	1	1	14%
Hospital Discharge / Readmission	1	0	1	2	1	1	50%
Residential Care	0	1	0	1	0	0	0
Self -Directed Support	1	0	0	1	1	1	100%

The adult social care category consists of 11 indicators, covering unit cost, satisfaction and performance data. A summary of our 2019-20 data, as well as the Family Group average, has been provided below.

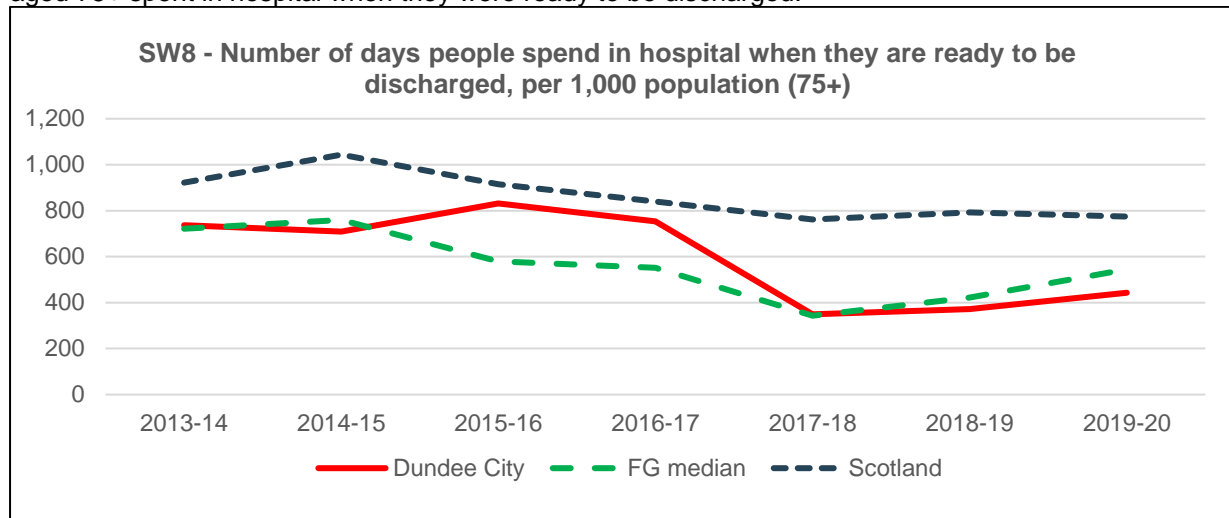
Long Term Rate of Change is the difference between the latest data and the baseline data up to ten years ago.
 ↑ = improvement long term more 5% ↓ = deterioration — = maintaining within 1%

Indicator	Group Rank	2018/19 Data	2019/20 Data	Group Ave	Scottish Ave	Latest Annual Change %	Long Term Change %	Long Term Arrow
Health and Care Service								
Home care costs per hour for people aged 65 or over	3	£27.78	£27.06	£33.84	£26.13	24.8	0.16	—
% of people aged 65 and over with long-term care needs who receiving personal care at home	8	56.18	57.07	65.3	61.7	1.59	16.64	↑
% of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life	7	N/A	76.58	81.1	80	-9.84	-12.79	↓
Percentage of adults supported at home who agree that they are supported to live as independently as possible	7	N/A	78.83	82.4	80.78	-5.99	-8.1	↓
Percentage of adults supported at home who agree that they had a say in how their help, care of support was provided	6	N/A	73.04	75.99	75.43	-6.27	-13.41	↓
Percentage of carers who feel supported to continue in their caring role	6	N/A	34.57	35.57	34.28	-9.7	-17.85	↓
Proportion of care services graded 'good' (4) or better in Care Inspectorate inspections	6	85.29	76.87	80.83	81.83	-9.88	-6.46	↓
Hospital Admissions/Readmissions								
Rate of readmission to hospital within 28 days per 1,000 discharges	8	128.7	127.23	106.78	104.69	-1.14	13.93	↓
Number of days people spend in hospital when they are ready to be discharged, per 1,000 population (75+)	3	372.18	443.27	735.25	773.78	19.1	-39.82	↑
Residential Care								
Residential costs per week per resident for people aged 65 or over	5	£475.00	£476.00	£457.83	£401.00	-2.13	6.26	↓
Self-Directed Support								
Self directed support (direct payments + managed personalised budgets) spend on adults 18+ as a % total social work spend on adults 18+	4	2.43	4.96	9.17	8.99	104.03	619	↑

Long Term Rate of Change is the difference between the latest data and the baseline data up to eight years ago.
 *New indicators, introduced for 2018/19.

Highlight – Long term reduction in delayed discharge

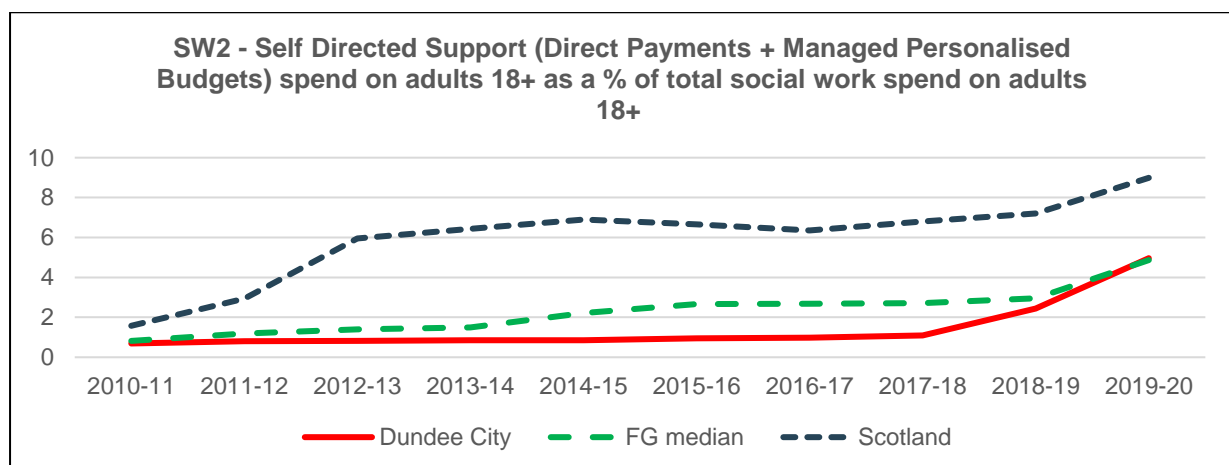
The graph below shows that Dundee has made a significant improvement in reducing the amount of days people aged 75+ spent in hospital when they were ready to be discharged.



Following a concerted effort Dundee is significantly better than the family group and Scottish average.

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

The graph below shows that Dundee has made an improvement and has moved closer to the family group median. However, it also shows that, overall, the urban family group (with the exception of Glasgow at 22.4%) with higher levels of deprivation still has some way to go to catch up with the rest of Scotland in deploying this approach.



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

This indicator is important because it allows the Council to monitor Direct Payments as a proportion of total adult social care expenditure, both over time and in comparison, with other Councils. Dundee City has historically had a low uptake of Direct Payments. Under the Self-Directed Support (Scotland) Act 2013, Direct Payments is one of four options that local authorities must offer eligible people assessed as requiring social care. Dundee City ranks 4th out of the above Family Group.

Overview of comparative expenditure

The table below shows how Dundee's funding in each of the topics covered by the Local Government Benchmarking Framework has changed since 2011. Best Value is concerned with the balance between costs

and quality. Generally, on cost indicators members and managers are aiming for economy and efficiency alongside effectiveness of delivering on outcomes.

Change in gross revenue and capital expenditure in real terms between 2010-11 and 2019-20				
Service	Scotland	Family Group	Dundee	Position in Family Group
Homecare	17.9%	27.4%	19.4%	5
Residential Care Homes	-17.7%	-12.4%	12.3%	7
Total SW spend on over 18s	14.8%	10.5%	30.6%	8

NB The position is our place in the family group with expenditure increasing from 1 (lowest) to 8 (highest)



Neighbourhood Services

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

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

Service Priorities

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

Overview

The Housing service plays a pivotal role in improving the built environment of the city and in providing housing and support services. It is noteworthy that 95% of the city’s Council housing stock has achieved the Scottish Housing Quality Standard. All Council dwellings meet the Energy Efficiency measure of the Scottish Housing Quality Standard.

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

Gross rent arrears have been affected nationally by the introduction of Universal Credit and by high levels of deprivation in the city. Given the reported levels of deprivation in Dundee, in comparison with other Scottish local authorities, performance has fallen slightly against the Scottish average.

There has been a continuing reduction in costs of Environmental Health. The cost of Trading Standards, Money Advice and Citizen Advice has declined from the previous year and Dundee City is in the lower half of its family group. There was a significant increase in the cost of Trading Standards this year, the 2018/19 result was understated. It should be noted that in previous years the costings of trading standards excluded association with

Citizens Advice and Money Advice as these had been recorded elsewhere. And as its gross and not net costs will include the big lottery fund income.

Spending on street cleaning has generally reduced across Scottish local authorities over recent years. Over the last year the Council's net cost of street cleaning has slightly fallen from £15,536 to £15,095. Dundee is currently in fourth place in its Family Group and is better than the average of £15,440.

There is an overall improvement in costings of waste management. The net costs per waste collection and disposal per premise have both improved over the last year.

The percentage of household waste arising that is recycled has been increased over the last year. There has been a 2.62% increase from the previous year from 36% to 38%.

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

Performance

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

Services	1 - 4 in Family group	5-6 in family group	7-8 in family group	Total	Improved over previous year	Improved Long Term	% Long term improved more than 5%
All Services	9	0	7	16	7	8	50%
Housing and Communities	1	0	4	12	2	4	33%
Safety and Protection	0	0	2	2	1	0	0%
Environmental Services	3	0	0	3	1	1	33%
Waste Management	3	0	1	5	2	2	40%
Parks and Open Space	2	0	0	2	1	1	50%

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

Based on the services provided by the Councils in our Family Group, the rankings are out of 5 for Housing and Communities and out of 8 for Community Safety and Protection, Environmental Services and Waste Management.

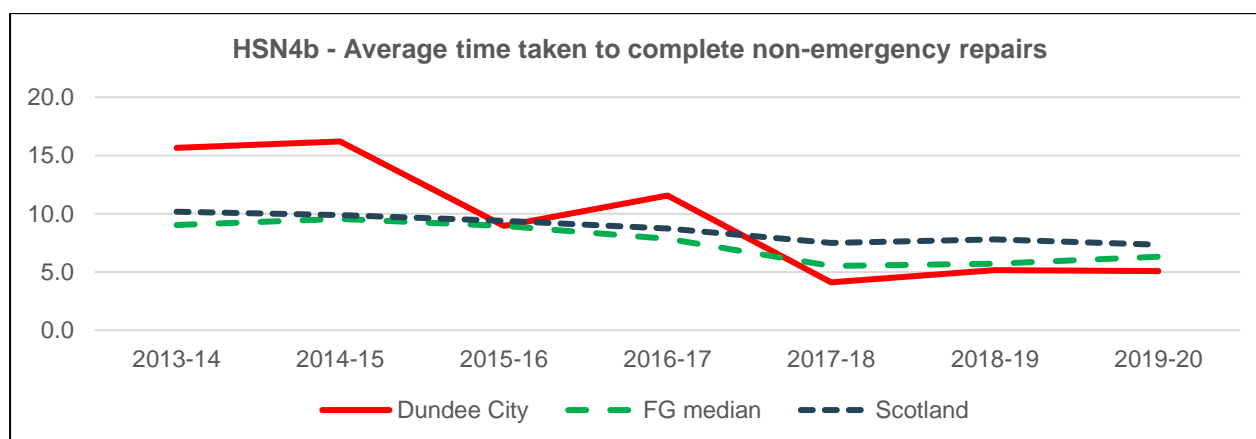
↑ = improvement long term more 5% ↓ = deterioration — = maintaining within 1%

Indicator	Group Rank	2018/19 Data	2019/20 Data	Group Ave	Scottish Ave	Latest Annual Change %	Long Term Change %	Long Term Arrow
Housing and Communities								
Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year	4	7.94	8	7.33	7.31	0.7	107.2	↓
% of rent due in the year that was lost due to voids	4	1.46	1.57	1.04	1.07	7.3	-49.7	↑
% of council dwellings meeting Scottish Housing Standards	5	95.12	95.39	97.55	94.86	0.3	167.6	↑
Average number of days taken to complete non-emergency repairs	1	5.15	5.08	6.22	7.33	-1.4	-67.5	↑
% of council dwellings that are energy efficient	4	84	85.88	90.05	84.1	2	33.1	↑

Indicator	Group Rank	2018/19 Data	2019/20 Data	Group Ave	Scottish Ave	Latest Annual Change %	Long Term Change %	Long Term Arrow
Community Safety and Protection								
Cost of Trading Standards, Money Advice and Citizen Advice per 1,000 population	8	£4,121	£10,447	£6,375	£5,952.00	147.5	148.2	↓
Cost of Environmental Health per 1,000 population	7	£17,203	£16,923	£14,666	£13,771	-4	-3.5	—
Environmental Services								
Net cost of street cleaning per 1,000 population	4	£15,536	£15,095	£17,057	£15,440	-5.2	-59.88	↑
Street Cleanliness Score	4	92.1	90.3	89.28	92.25	-2	-7.9	↓
% of adults satisfied with street cleaning	4	75.93	71.66	72.52	74.3	-2.58	-14.79	↓
Waste Management								
Net cost per waste collection per premise	3	£54.22	£54.14	£66.25	£68.77	-2.50%	3.20%	—
Net cost of waste disposal per premise	3	£93.12	£86.59	£98.40	£98.65	-9.20%	-17.90%	↑
% of total household waste arising that is recycled	7	35.8	38.42	43.13	44.85	7.30%	11.20%	↑
% of adults satisfied with refuse collection	4	79.2	75.53	72.52	74.3	0.50%	-12.30%	↓
Parks and Open Space								
Cost of parks and open spaces per 1,000 population	4	£20,363	£18,430	£22,336	£20,107	-11.7	-55.1	↑
% of adults satisfied with parks and open spaces	1	88.7	89.03	84.48	83.5	0.4	-1.9	—

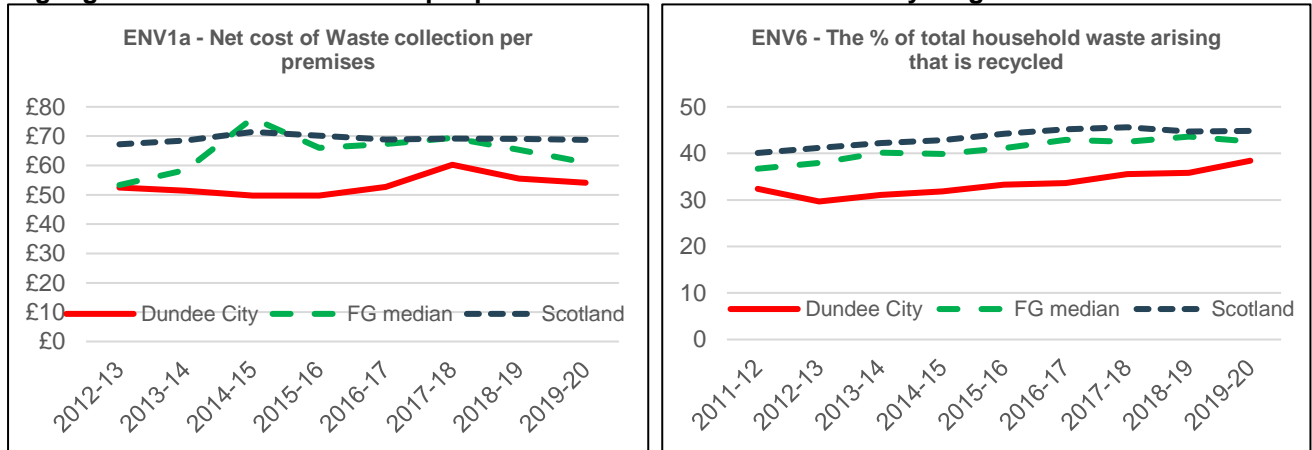
Highlight - Average number of days taken to complete non-emergency repairs

The graph below shows that Dundee City has made a significant improvement in reducing the average number of days taken to complete non-emergency repairs since 2013/14.



This indicator has seen a long-term improvement of 67.53% from 2013/14 and has improved by 1.44% from the previous year. Dundee City currently sits at the top of its family group and time taken is much lower than the family group average of 6.22 days and the Scottish average of 7.33 days.

Highlight - Reduced waste costs per premise and increase in waste recycling



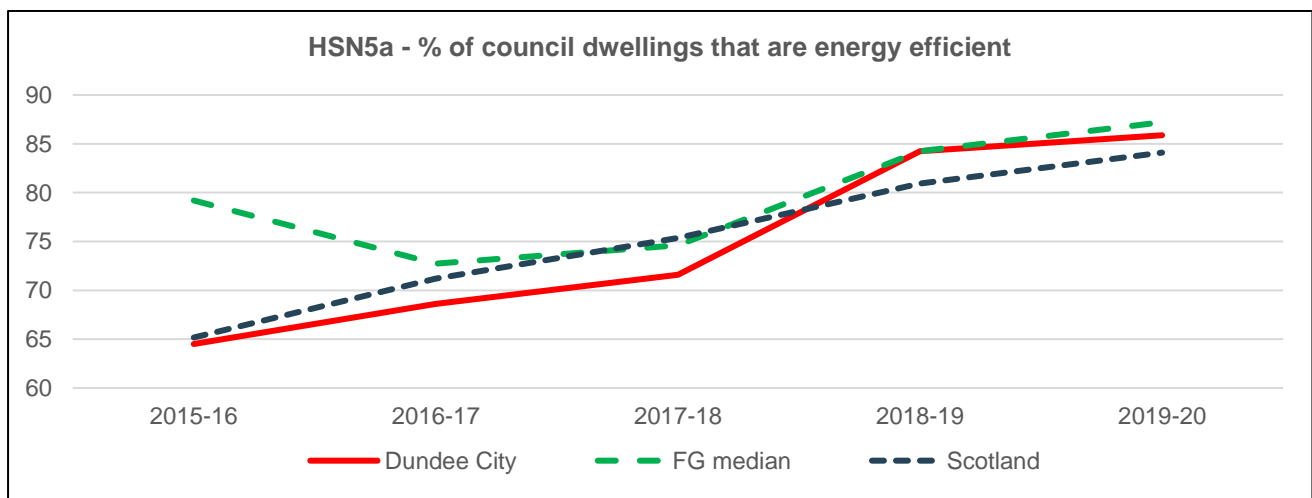
According to LGBF, cost of waste collection per premise has reduced by 2.54% from the previous year, however has increased by 3.22% since 2010/11. Dundee City is lower than the family group median and the Scottish average and within the top half of its family group.

During the same period, the percentage of household waste that is recycled has increased by 2.62% points from the previous year and overall 3.87% improvement long term from 2010/11. Dundee has maintained being seventh in its family group. 97% of the respondents from the Annual Citizen Survey 2020 are very/fairly satisfied with refuse collection in the city.

Following the roll out of the Waste Charter there has been a period of stabilisation. During 2019/20, collection routes have been reconfigured to ensure they are as efficient as possible, resulting in a reduction in costs. Over recent years there have been significant changes to waste and recycling collections in the city. Neighbourhood Services introduced the [Waste and Recycling Strategy Plan 2020 – 2025](#) which tackles these changes with 41 actions to be completed over the period.

Area for Improvement – Percentage of Council Dwellings that are Energy Efficient

Shown in the graph below, the percentage of council dwelling that are energy efficient improved slightly over the previous year to 85.9% in 2019/20. However, Dundee City is lower the family group average of 90% in this important area which helps with both fuel poverty and climate change. One of the priorities set out in the Neighbourhood Service Plan was to Ensure that Council housing stock is maintained to the Scottish Housing Quality Standard (SHQS) and meets the Energy Efficiency Standard for Social Housing (ESSH) targets.



Overview of Expenditure

The table below shows how Dundee's funding in each of the topic covered by the Local Government Benchmarking Framework has changed since 2011. Best Value is concerned with the balance between costs

and quality. Generally, on cost indicators members and managers are aiming for economy and efficiency alongside effectiveness of delivering on outcomes.

Change in gross revenue and capital expenditure in real terms between 2010-11 and 2019-20				
Service	Scotland	Family Group	Dundee	Position in Family Group
Environmental Services	-10.8%	-12.5%	-23.1%	2
Waste Collection	-8.3%	-4.1%	-12.6%	6
Waste Disposal	3.7%	-6.2%	-16.3%	3
Street Cleaning	-29.8%	-27.2%	-58.5%	1
Trading Standards (and Money Advice)/ Environmental Health	-28.0%	-22.0%	-8.0%	7
Community Parks and Open Spaces	-29.1%	-27.7%	-46.3%	2

NB The position is our place in the family group with expenditure increasing from 1 (lowest) to 8 (highest)



City Development

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

“Promoting the development of a strong, sustainable and connected local economy which is part of a Tay Cities region which is more productive, smarter and fairer”

Service Priorities

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

Overview

Economic Development

Dundee City continues to strive as a Living Wage City since being recognised in March 2019. The latest LGBF figures show that 13.5% of workers in the city are now earning less than the living wage, this is a 5% reduction from the previous year. This has been the lowest recorded figure for the city since the data was first recorded and Dundee continues to be in the top half of its family group.

The percentage of unemployed people assisted into work from Council operated/funded employability programmes has decreased from the previous year by 4.6%, Dundee City is still in the top half of its family group.

The number of business gateway start-ups has declined. However, Dundee City remains above the Family Group and Scottish averages.

Dundee City continues to be at the top of its family group for the proportion of people receiving superfast broadband in the area, exceeding the Scottish and family group averages.

The proportion of procurement spend on local enterprises is the highest in the group of urban authorities and rose by 5% over the previous year. Dundee City is now at the top of its family group for this measure.

Planning

The cost of planning and building standards applications have continually reduced over the long term period, and has reduced by 4.6% from the previous year. It is lower than the Family Group average and Dundee City is in the top half of its Family Group.

Town vacancy rates have been maintained from the previous year.

Roads

The cost of maintaining roads per kilometre has reduced from the previous year and there is a long-term reduction in cost per km of 37.5%. Dundee City is second in its Family Group and is has a lower proportion of roads requiring maintenance than the Family Group average.

Unclassified roads in Dundee City have improved from the previous year and continue to be at the top of the Family Group.

This year saw the slight decline in maintenance for A, B and C classed roads. Dundee continues to be in the top half of its family group for A and C classed roads. A classed roads have had an overall 1.6% long term change and this in the top half of our family group. 22.3% of A class roads in Dundee City should be considered for maintenance treatment. B classed roads requiring maintenance has increased in the last year from 23.3% (2018/19) to 25.51% in 2019/20 and maintained at 6th in the group of 8 within our family group. C classed roads declined slightly, less than 1% from the previous year from 13.8% in 2018/19 to 14.3% in 2019/20. Dundee City has maintained its position as top of its family group.

Corporate Asset

There has been overall improvement in both indicators within Corporate Asset category. The 2019/20 data shows that this has improved from 82.3% in 2018/19 to 83.9% in 2019/20. This is also within the top half of our Family Group.

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

Tackling Climate Change

Tackling climate change was introduced to this year's LGBF with two new indicators. Given the significance of this major policy agenda for local government, it is important that the LGBF includes measures which support Local Government in its efforts to contribute to national carbon reduction targets. Dundee City currently sits in the lower half of its family group for the two indicators. It should be noted that in the Council Plan 2017-2022 Dundee City Co2 Emissions (kt CO2) has exceeded its year 3 target and continues to improve. The Council declared a climate change emergency and set a target to become carbon neutral by 2040 and achieve net-zero greenhouse gas emissions by 2045.

Performance

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

Services	1 - 4 in Family group	5-6 in family group	7-8 in family group	Total	Improved over previous year	Improved Long Term	% Long term improved more than 5%
All Services	10	6	2	18	8	9	50%
Corporate Asset	1	0	1	2	2	0	0%
Economic Development	5	1	0	6	3	3	50%
Planning	1	1	1	3	1	1	33%
Roads	3	2	0	5	2	3	60%
Tackling Climate Change	0	2	0	2	-	-	-

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

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

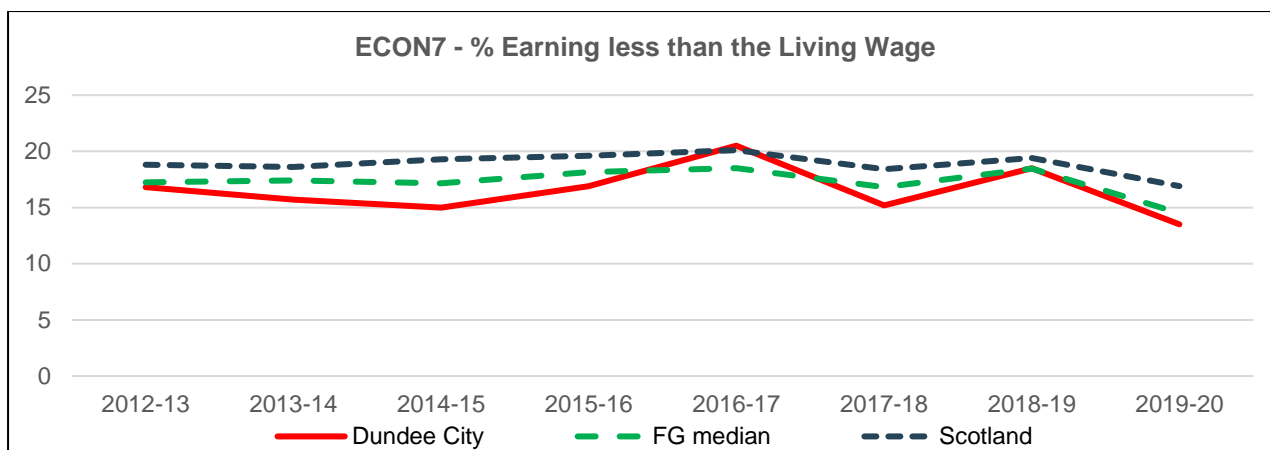
↑ = improvement long term more 5% ↓ = deterioration — = maintaining within 1%

Indicator	Group Rank	2018/19 Data	2019/20 Data	Group Ave	Scottish Ave	Latest Annual Change %	Long Term Change %	Long Term Arrow
Corporate Asset								
% of operational buildings that are suitable for their current use	4	82.33	83.9	82.55	82.47	1.9	4.6	—
% of internal floor area of operational buildings in satisfactory condition	8	77.8	79.94	89.7	88.6	2.8	0.5	—
Economic Development								
% of unemployed people assisted into work from council operated/funded employability	4	18.68	14.08	13.75	12.66	-24.6	-10.5	↓
Immediately available employment land as a % of total land allocated for employment purposes in the local development plan	2	77.78	77.61	53.18	36.23	-0.2	1.8	—
No of business gateway start-ups per 10,000 population	4	21.38	17.21	16.41	16.41	-19.5	-10.9	↓
Investment in Economic Development & Tourism per 1,000 population	5	£175,092	£76,286	£141,426	£103,194	-57.5	-38.9	↑
Proportion of people earning less than the living wage	3	18.5	13.5	16.13	16.9	-27	-19.6	↑
Proportion of properties receiving superfast broadband	1	98.9	98.9	97.59	93.27	-0.40%	5.9	↑
Planning								
Cost of planning & building standards per planning application	2	£4,207	£3,955	£5,042	£4,385	-8.2	-69.6	↑
Average time per business and industry planning applications (weeks)	7	8.37	12.65	10.39	10.54	51.1	68.5	↓
Town Vacancy Rates	5	13	13	12.61	11.71	0	47.5	↓
Roads								
Cost of roads per kilometre	5	£18,954	£18,564	£28,316	£11,262	-4.3	-32.1	↑
% of A class roads that should be considered for maintenance treatment	2	20.32	22.26	25.43	30.57	9.6	7.8	↓
% of B class roads that should be considered for maintenance treatment	6	23.26	25.51	24.38	34.96	9.7	34.9	↓
% of C class roads that should be considered for maintenance treatment	1	13.83	14.26	25.53	35.14	3.1	-12.5	↑
% of unclassified roads that should be considered for maintenance treatment	1	30.3	29.09	33.74	37.83	-4	-3.6	—
Tackling Climate Change								
CO2 emissions area wide per capita	5	4.37		5.82	5.26			
CO2 emissions area wide: emissions within scope of LA per capita	6	4.35		4.23	4.91			

*Tackling Climate Change was included as new data for LGBF 2019/20

Highlight - Proportion of people earning less than the living wage

The data provided by the Improvement Service shows that, for 2019/20, 13.5% of people earned less than the living wage. This has exceedingly improved from previous years. Dundee City maintained being in the top half of its family group. As shown in the graph below, the proportion of those earning less than the living wage in Dundee City is lower than the family group and Scottish average.

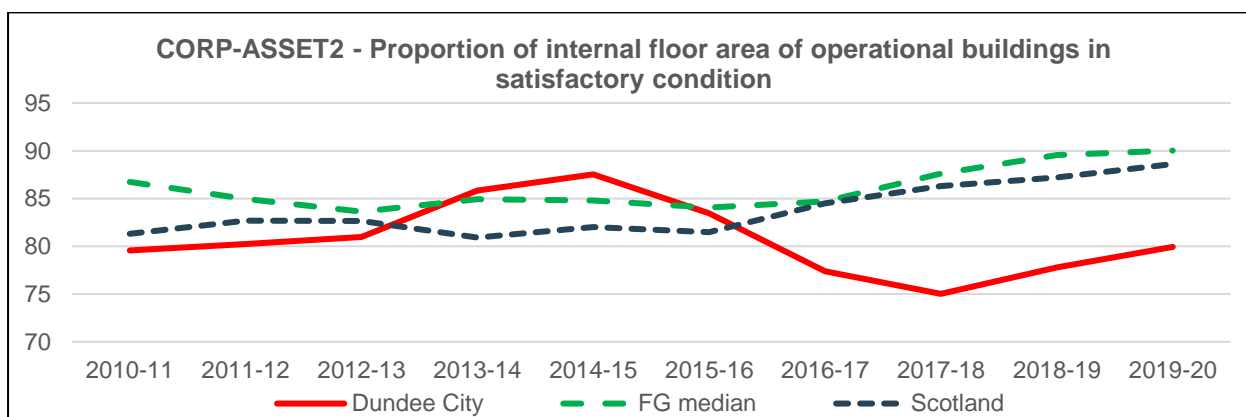


The most recent figure that the LGBF obtained was from April 2020, therefore there is a delay on data. The data provided by the Scottish Government in the Annual Survey of Hours and Earnings that was published in November 2020 shows that Dundee City have 9,000 Employees (18+) earning less than the Living Wage in 2020, an annual change of -2000 from the previous year. Since 2016, Dundee City has seen a reduction of 7,000 people who are earning less than the living wage. The city is also 4th out of 32 local authorities with the proportion of employees earning less than the living wage.

These figures are the lowest that Dundee City has seen since this data was first recorded.

The number of living wage accredited employers based or headquartered in Dundee has exceeded its year 3 target in the Council Plan 2017-22. The levels of interest in the accreditation have been high due to the recognition of Dundee City becoming the UK's first Living Wage City.

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



The graph above shows that while improvement has been made in the satisfactory condition of our property assets it still lags the family group and is ranked 8. This was highlighted as an issue in the previous year's report as an area for concern. The figure has increased less than 1% from the previous year, however it has improved by 7.7% since 2010-11.

What the Council is doing to improve

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

Planned disposal of former operational assets and investment in retained assets will enable some progress to be made. However the limited planned maintenance budget is a known risk and will impact on the long term condition of assets.

Overview of Expenditure

The table below shows how Dundee's funding in each of the topics covered by the Local Government Benchmarking Framework has changed since 2011. Best Value is concerned with the balance between costs

and quality. Generally, on cost indicators members and managers are aiming for economy and efficiency alongside effectiveness of delivering on outcomes.

Change in gross revenue and capital expenditure in real terms between 2010-11 and 2019-20				
Service	Scotland	Family Group	Dundee	Position in Family Group
Roads Total Expenditure	-11.3%	-1.1%	-35.8%	3
Roads Revenue Expenditure	-24.2%	22.4%	-61.4%	1
Roads Capital Expenditure	8.5%	-26.3%	-10.8%	3
Planning revenue	-26.3%	-40.1%	-73.3%	1
Economic Development & Tourism Total Expenditure	4.9%	-1.2%	-36.8%	4
Economic Development & Tourism Revenue Expenditure	-19.7%	-45.0%	-36.8%	2
Economic Development & Tourism Capital Expenditure	121.5%	153.8%	-36.8%	4

NB The position is our place in the family group with expenditure increasing from 1 (lowest) to 8 (highest)



Culture and Leisure Services

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

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

Service Priorities

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

Overview

It should be noted that data collected for Leisure and Culture was from pre-Covid 19. As the majority of premises were closed for 2020 data will not be comparable for next year's report.

Libraries

The cost of library visits has decreased slightly in the last year from £2.98 to £2.93. Dundee City is lower than the Family Group average, however has dropped into the lower half of its family group. It should be noted that library costing was considered as an area for improvement from the 2018/19 LGBF report. Since 2010-11 there has been an overall 29.06% change.

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

Museums

The cost of museums per visit has also decreased slightly in the last year to £2.49 from £2.54 in 2018/19 and has decreased one point ranking in its family group. However, it still sits among the top half. The effect of V&A Dundee is that Dundee's recorded visitors to council funded museums went from 379,000 in 2017-18 to 919,000 in 2019-20.

78.5% of adults were satisfied with museums and galleries in the 2019/20 LGBF data, which has increased from the year before. Dundee City is in the top half of its Family Group and is above the Family Group average of 71.8%.

Sports Facilities

The cost of attendance at sports facilities has increased from £2.42 in 2018/19 to £2.75 in 2019/20. This is lower than the Family Group average of £3.09. It is also in the top half of its Family Group ranking.

The percentage of adults satisfied with leisure facilities has decreased from the previous year. Dundee City is in the bottom half of its Family Group ranking and is lower than the Family Group average.

Data taken from the Council's Annual Citizen Survey 2019 shows that 100% of respondents answered very/fairly satisfied when asked about Sports and Leisure Facilities.

Leisure and Culture Dundee successfully opened the Regional Performance Centre for Sport in late 2019,. Pre Covid-19 use of the facilities within the centre was increasing.

Performance

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

Services	1 - 4 in Family group	5-6 in family group	7-8 in family group	Total	Improved over previous year	Improved Long Term	% Long term improved more than 5%
All Services	3	2	1	6	3	2	66%
Culture and Leisure Costs	2	1	0	3	2	2	66%
Culture and Leisure Satisfaction	1	1	1	3	1	0	0

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

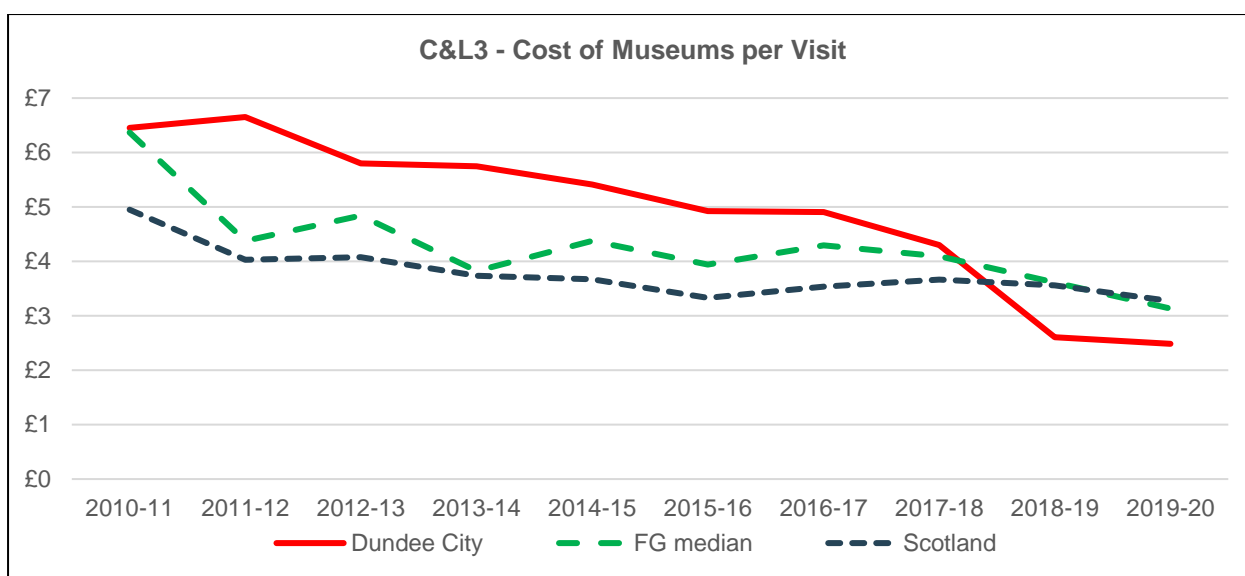
Based on the Family Group Rank out of 8 for Culture and Leisure

↑ = improvement long term more 5% ↓ = deterioration — = maintaining within 1%

Indicator	Group Rank	2018/19 Data	2019/20 Data	Group Ave	Scottish Ave	Latest Annual Change %	Long Term Change %	Long Term Arrow
Culture and Leisure Costs								
Cost per attendance at sports facilities	4	£2.42	£2.75	£3.09	£2.71	10.7	49.6	↓
Cost per Library Visit	6	£2.98	£2.93	£2.94	£2.00	-1.7	-29.1	↑
Cost per museums per visit	3	£2.54	£2.49	£3.71	£3.27	-4.6	-61.5	↑
Culture and Leisure Satisfaction								
% of adults satisfied with libraries	6	72.3	71.3	74.57	72.37	-1.4	-16.2	↓
% of adults satisfied with museums and galleries	3	77.87	78.53	71.6	69.3	0.9	-0.2	—
% of adults satisfied with leisure facilities	7	72.07	70.4	71.79	70.1	-2.3	-7	—

Highlight – Cost per museums per visit and satisfaction

The cost of museums per visit has decreased from the previous year, and there has been an overall change of -61.5% from 2010/11. Dundee City is ranked 3rd in its family group. The costs per visit are much lower than the family group (£3.71) and Scottish (£3.27) averages.



The graph below shows that the percentage of adults satisfied with museums and galleries increased from 77.9% in 2018/19 to 78.5% in 2019/20. Dundee City is above the Family Group and Scottish average. As of March 2020, visits to council funded museums was almost threefold its previous level and making a significant contribution to Dundee's global reputation and its cultural and tourism sectors.

Area for Improvement – focus for next year

Satisfaction with leisure facilities and libraries will be areas of improvement to be reviewed with the aim of increasing the comparison with the family group.

Overview of Expenditure

The table below shows how Dundee's funding in each of the topics covered by the Local Government Benchmarking Framework has changed since 2011. Best Value is concerned with the balance between costs and quality. Generally, on cost indicators members and managers are aiming for economy and efficiency alongside effectiveness of delivering on outcomes.

Change in gross revenue expenditure in real terms between 2010-11 and 2019-20				
Service	Scotland	Family Group	Dundee	Position in Family Group
Leisure and Culture	-26.40%	-22.5%	-12.1%	7
Libraries	-31.80%	-31.70%	-35.90%	4
Museums & Galleries	-13.70%	-10.80%	-4.50%	6
Sports Facilities	-24.00%	-20.50%	24.90%	7

NB The position is our place in the family group with expenditure increasing from 1 (lowest) to 8 (highest)



Corporate Services

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

“Our vision is to be a trusted service which provides professional, innovative, and dynamic services to support other Council services, deliver significant frontline services to the public and support elected members in carrying out their role”

Service Priorities

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

Overview

Corporate Finance

Support services as a % of total gross expenditure decreased from the previous year from 3.62% to 3.47%. Dundee City is within the top half of its family group.

The cost per dwelling of collecting Council Tax increased considerably from the previous year from £10.41 to £12.04. Dundee City is the lowest in its family group. There was a 12.98% annual change from the previous year, however there has been an overall -54.08% change from 2010/11. The cost is still higher than the group average, however, Dundee has one of the smaller populations to divide into the cost figure.

The % of invoices sampled that were paid within 30 days has increased and Dundee City is now ranked 1st in its family group.

Human Resources

The percentage of highest paid 5% employees who are women has increased from the previous year from 44.7% in 2018/19 to 45.6% in 2019/20. Dundee City is ranked in the lower half of its family group.

The gender pay gap has increased from 0.72 in 2018/19 to 1.49% in 2019/20. This has decreased the rank from 2 to 3 within the family group, however it is still less than half of the Scottish average.

Sickness absence days per teacher has improved from the previous year, from 7.28 in 2018/19 to 6.85 in 2019/20. Absence levels are increasing for employees from 12.94 days in 2018/19 to 13.21 in 2019/20. Dundee City is now ranked 8th in its family group.

Financial Sustainability

As demand for services is increasing and cost pressures are rising, local authorities are facing higher levels of scrutiny over their decision-making and financial management strategies. Robust scrutiny is a core step towards financial decisions that best serve our organisations and our communities. Central to balancing the budget gap has to be a clear understanding of possible areas of financial risk, and how these can be responded to.

Creating a common set of financial sustainability measures which are comparable across all Scottish local authorities will support robust discussions around financial decision making and on the robustness of budgets. This year, the LGBF has introduced 5 new measures to reflect this focus.

The proportion of income Dundee City held in reserves has increased from 7.72% in 2018/19 to 11.65% in 2019/20, showing that Dundee City has added to its usable reserves across the period.

Uncommitted General Fund Balance as a % of council annual budgeted net revenue has remained stable at around 2%. The rate in 2019/20 is 2.25%, an increase of 0.08 from the previous year. The approved rate for such balances is 2% to 4% as recommended by Audit Scotland. There is variation between councils, with values ranging from 0.5% to 30%. Dundee City has significantly improved the ranking from being 28 out of 32 Councils across Scotland in 2016/17 to 19 in 2019/20.

The proportion of council revenue income being used to service debt has fallen from 7.6% to 5.7% since 2013/14. Dundee City is within the top half of its family group. Effective borrowing, reduced interest rates and slowing capital investment may also be factors.

Actual outturn as a percentage of budgeted expenditure has remained between 99% and 102% since 2013/14. Dundee City has decreased by 0.45% from the previous year. Dundee City is ranked 5th in its family group.

Performance

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

Services	1 - 4 in Family group	5-6 in family group	7-8 in family group	Total	Improved over previous year	Improved Long Term	% Long term improved more than 5%
All Services	6	4	4	14	9	7	50%
Corporate Finance	3	1	1	5	4	3	60%
Human Resources	1	0	3	4	2	1	25%
Financial Sustainability	2	3	0	5	4	3	60%

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

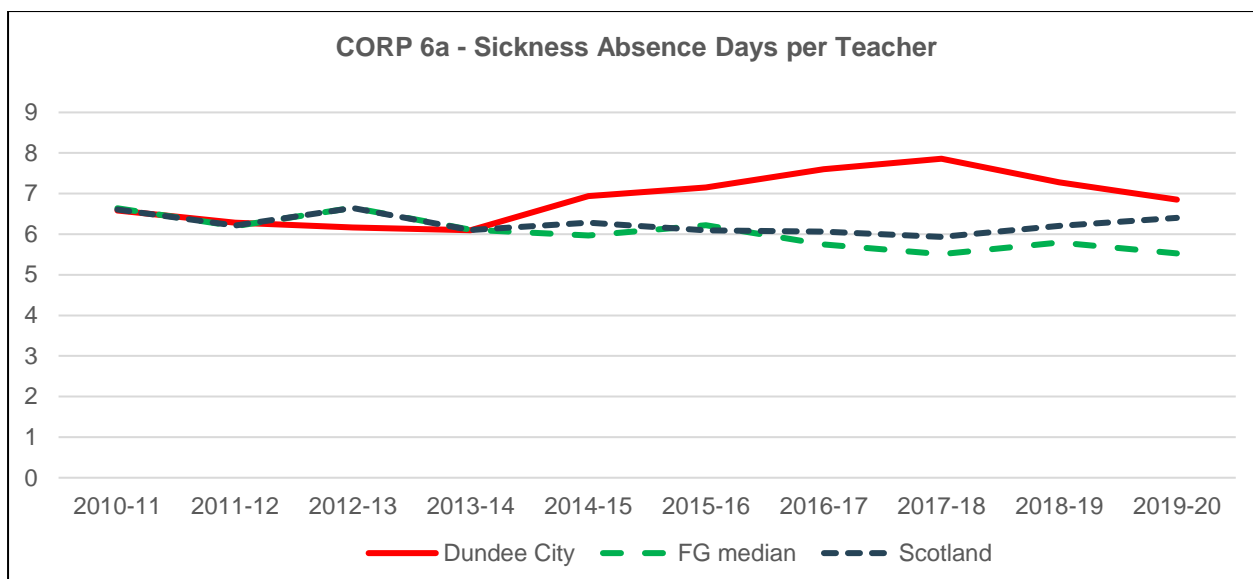
↑ = improvement long term more 5% ↓ = deterioration — = maintaining within 1%

Indicator	Group Rank	2018/19 Data	2019/20 Data	Group Ave	Scottish Ave	Latest Annual Change %	Long Term Change %	Long Term Arrow
Corporate Finance								
Support services as a % of total gross expenditure	4	3.62	3.47	3.89	4.07	-2.4	-36.2	↑
The cost per dwelling of collecting council tax	8	£10.41	£12.04	£6.92	£6.58	13	-54.1	↑
% of income due from council tax received by the end of the year	6	94.06	94.22	95.22	95.76	0.2	1.4	—
% of invoices sampled that were paid within 30 days	1	97.02	97.77	91.87	91.72	0.8	2.9	—
% of procurement spend spent on local enterprises	1	34.14	39.4	28.96	28.51	15.4	26.5	↑
Human Resources								
% of the highest paid 5% employees who are women	8	44.73	45.63	55.38	56.74	2	18.9	↑
The gender pay gap (%)	3	0.72	1.49	2.1	3.42	107.5	59.3	↓
Sickness Absence Days per Teacher	7	7.28	6.85	5.94	6.4	-5.9	4	↓
Sickness Absence Days per Employee (non-teacher)	8	12.94	13.21	12	11.93	2.1	20.4	↓
Financial Sustainability								
Total useable reserves as a % of council annual	5	7.72	11.65	13.07	16.87	50.9	70.6	↑
Uncommitted General Fund Balance as a % of council	3	2.17	2.25	2.61	3.8	3.7	48	—
Ratio of Financing Costs to Net Revenue Stream - General Fund	3	6.7	5.7	6.71	7.2	-14.9	-25	↑
Ratio of Financing Costs to Net Revenue Stream - Housing Revenue Account	6	38.8	36.6	21.88	22.56	-5.7	-13.7	↑
Actual outturn as a percentage of budgeted expenditure	5	99.72	99.27	99.74	99.35	-0.5	-0.4	—

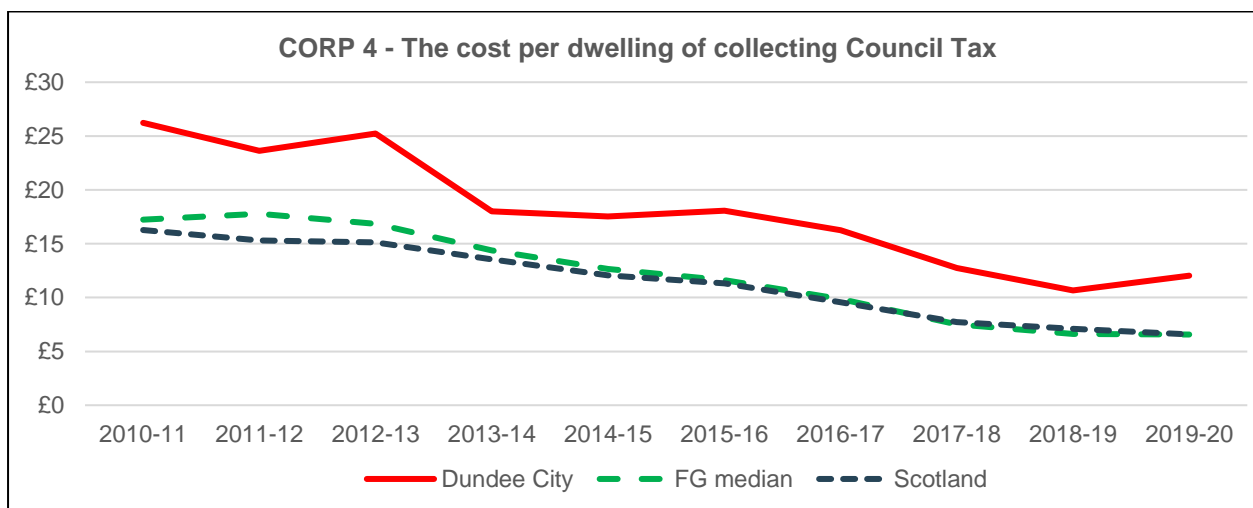
We have identified one area as a highlight and two areas for improvement as follows:

Highlight – Sickness Absence Days per Employee – Teachers

Improving absence of all employees is a critical issue for the Council but, given the priority attached to giving young people the best start in life and closing the attainment gap, the absence rate for teachers was an area for improvement from the 2018/19 LGBF report. Sickness absence days per teacher have decreased by 5.9% from the previous year from 7.28 to 6.85. Dundee is still within the lower half of its family group and is still higher when comparing against the family group and Scottish average, but this figure shows that improvements have been made. As shown in the graph below, absence per teacher in Dundee City has continually fallen since 2017/18.



Areas for Improvement - Cost per dwelling of collecting Council Tax



This indicator was a focus for improvement from the previous LGBF report. However the figure has increased, rising by 12.98% from the previous year. Dundee City has been ranked 8th in its family group. The graph above shows that Dundee City has reduced its cost by 54.08% since 2010/11. However, the costs are almost double that of the family group average in 2019/20.

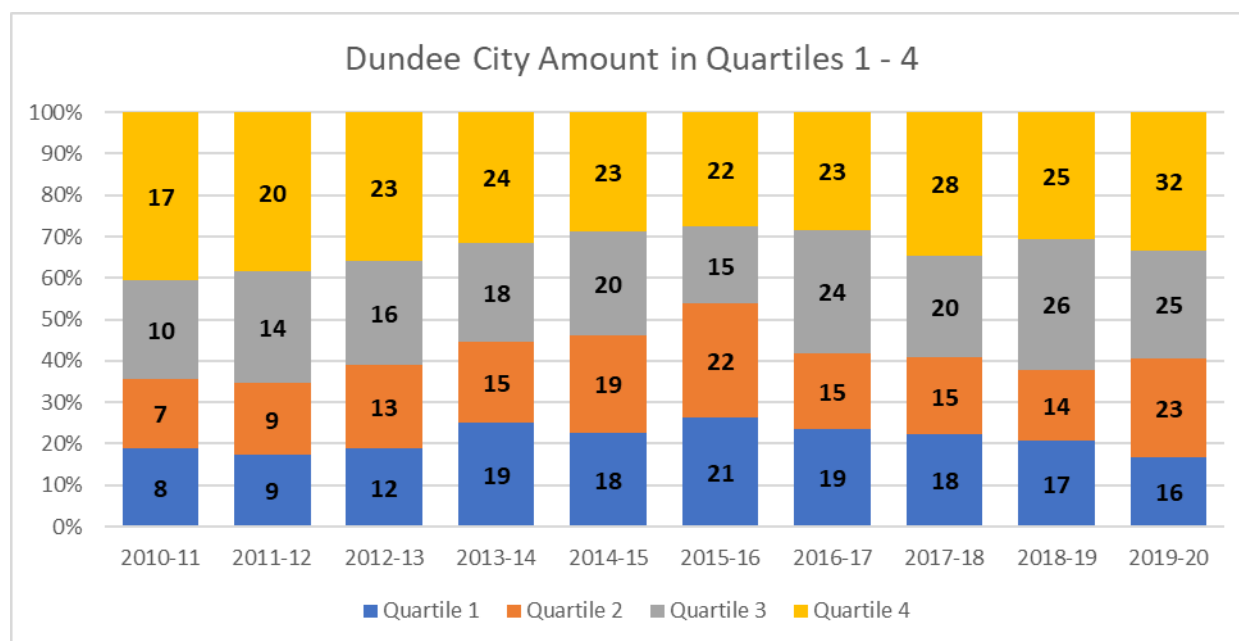
Overview of Expenditure

The table below shows how Dundee’s funding in each of the topics covered by the Local Government Benchmarking Framework has changed since 2011. Best Value is concerned with the balance between costs and quality. Generally, on cost indicators members and managers are aiming for economy and efficiency alongside effectiveness of delivering on outcomes

Change in gross revenue expenditure in real terms between 2010-11 and 2019-20				
	Scotland	Family Group	Dundee	Position in Family Group
Central Support Services	-26.30%	-22.30%	-40.90%	2
Total General Fund	-1.80%	2.20%	-7.4%	2

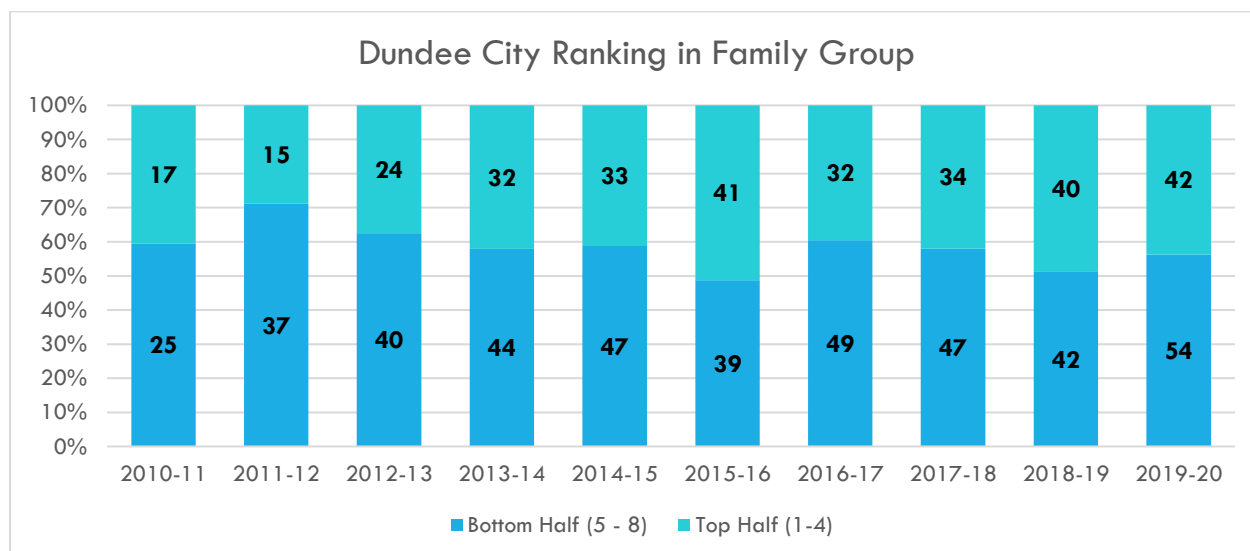
NB The position is our place in the family group with expenditure increasing from 1 (lowest) to 8 (highest)

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



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

Dundee's ranking in the national quartiles compared with its family group



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

Dundee Performs

Dundee City Council is keen to encourage members of the public to get involved with the services it provides in order that it can continuously improve. The Council values openness and transparency and publishes information on its performance to stimulate debate and ideas on how to improve the cost and quality of local services for Dundee.

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

- feedback via online complaints/compliments/suggestions
- parental, pupil and school staff surveys
- social media eg. Facebook and Twitter
- Local Community Planning Partnership meetings
- attendance at regular and ad hoc Council meetings
- consultation exercises and surveys – see the consultation section of the Council website

Each year the Council prepares extensive performance reports on

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

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

