

REPORT TO: POLICY AND RESOURCES COMMITTEE – 15 MAY 2023

REPORT ON: LOCAL GOVERNMENT BENCHMARKING FRAMEWORK PERFORMANCE INDICATORS 2021-2022

REPORT BY: CHIEF EXECUTIVE

REPORT NO: 71-2023

1. PURPOSE OF REPORT

- 1.1 This report is to advise elected members of the performance of Dundee City Council, for the financial year 2021-22, as defined by the performance indicators compiled by the Improvement Service for the Local Government Benchmark Framework (LGBF). It also explains how reporting is to be 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. 'Family Group').

2. RECOMMENDATIONS

- 2.1 It is recommended that the Committee: -

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

3. FINANCIAL IMPLICATIONS

None.

4. BACKGROUND

- 4.1 The Improvement Service published their 11th annual LGBF National Benchmarking [Overview Report](#) in March 2023. This introduces data on 105 indicators from 2021/22 for all 32 local authorities, a period when communities and council services were still managing the significant ongoing impact of Covid, while new challenges were emerging. The national report provides a high-level analysis of the performance of councils both during 2021/22 and over the longer-term. It also sets out the challenges facing Councils in the context of current funding pressures, growing demand, ongoing Covid impacts, and 'cost of living crisis'.
- 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 don't 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 105 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.
- 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.
- 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 year's report to the Committee is focussing on the data most aligned with the priorities set out in the new [Council Plan 2022-2027](#) (Policy and Resources Committee 05/12/2022 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 36 (53%) indicators met the benchmark of the LGBF family group median. Dundee City Council has chosen the Family Group median (4th place in our Family Group of 8) to act as the benchmark.

PRIORITY	Top Half	Total Measures	%
Reduce Child poverty and inequalities in incomes health and education	7	13	54%
Create Inclusive Growth and Community Wealth Building	4	9	44%
Tackle Climate Change and achieve net zero by 2045	0	3	0%
Build resilient and empowered communities	3	3	100%
Design a modern Council	5	8	63%
TOTAL	19	36	53%

*Four indicators within this priority are 2020/21 data – 2021/22 Data refresh due May/June 2023

5.3 The following table compares Dundee's data with our Family group comparators. Where the 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 DHP Funding 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	Claimant count as a percentage of the working age population
Tackle Climate Change and achieve net zero by 2045	% of council dwellings that are energy efficient	% of total household waste arising that is recycled
Build resilient and empowered communities	Town Vacancy Rates	
Design a modern Council	The gender pay gap (%)	% of internal floor area of operational buildings in satisfactory condition

- 5.4 Appendix 1 shows the latest Dundee figure compared with the family group median for 36 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 median. 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 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	Average total tariff SIMD quintile 1
Area for Improvement 2	Claimant count as a percentage of working age population
Area for Improvement 3	% of total household waste arising that is recycled
Area for Improvement 4	% of internal floor area of operational buildings in satisfactory condition

- 6.2 The last annual LGBF report (Policy and Resources Committee 13/06/2022 article III refers) highlighted the following relevant areas selected for improvement and for each an update is provided below.

Area for Improvement 2022	Progress since last report
Average total tariff SIMD quintile 1 and quintile 2	The average total tariff score for SIMD Quintile 1 for Dundee City has shown a steady improvement from the 2011-12 baseline with a 13.9% long term improvement. Dundee City continues to be in the bottom half of its family group for both measures. Reducing Child Poverty and inequalities in education is a strategic priority in the Council Plan 2022-2027 and includes closing the attainment gap.
Average time per business and industry planning application (weeks)	The average time per business and industry planning application (weeks) has increased by 7.44% from the previous year. This has happened across the family group and Dundee City are closing the gap on the family group median. 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.
% of internal floor area of operational buildings in satisfactory condition	Property rationalisation is a key priority in the Council Plan within the Design a Modern Council Theme. The next closures and demolitions include Construction House, Camperdown Park Sawmill, Marchbanks Depot old weighbridge building, old wash bay and 1950's lean to shed which are all older poorer condition properties. The East End campus will replace two poor condition schools. The next phase of property rationalisation will continue to look at the poorer condition properties across the portfolio.

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 4 MAY 2023



FAMILY GROUPS

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

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

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

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

COUNCIL PLAN STRATEGIC PRIORITIES

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

Benchmark is Family Group Median Reduce child poverty and inequalities in incomes, education, and health						
Performance Indicators	Previous Year	On Target	Benchmark	Area for Improvement	Difference	Lead Service
% of children living in poverty (after housing costs) (2020/21)	26.8	22.5	23.3		3%	CF
School attendance rate for care experienced children and young people (2020/21)	86.2	88.3	88.2		0.1%	CF
School exclusion rate (incidents per 1,000 care experienced children and young people) (2020/21)	110.1		64.5	75.9	15%	CF
Literacy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	20.4	19.9	19.9		0%	CF
Numeracy Attainment Gap (P1,4,7 Combined) - percentage point gap between pupils from the least deprived and most deprived areas	17.3	13.6	16.6		18%	CF
% of pupils entering positive destinations (2020/21)	92.3		95.4	93.6	2%	CF
% of pupils living in the 20% most deprived areas gaining 5+ awards at level 5	44		52	50	4%	CF
% of pupils living in the 20% most deprived areas gaining 5+ awards at level 6	15.0		23.0	18.0	28%	CF
Average total tariff SIMD quintile 1	571		725	637	14%	CF
% CCG Grant Decisions within 15 Days	87.0		98.8	80.0	24%	CS
% of Crisis Grant Decisions within 1 day	96.3	94.3	93.0		5%	CS
Proportion of DHP Funding Spent	105.8	102.5	90.0		14%	CS
Proportion of SWF Budget Spent	81.3	128.6	106.8		20%	CS

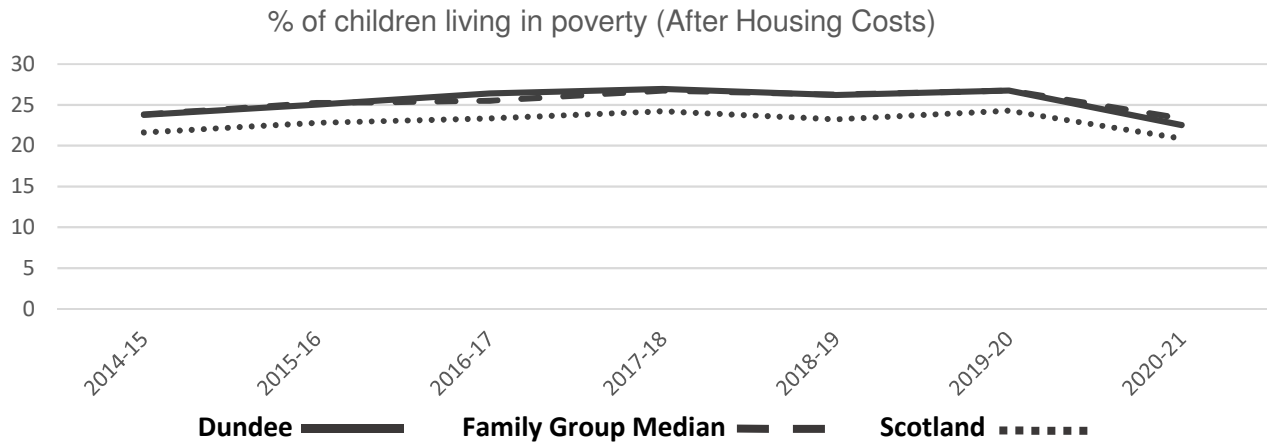
Lead Service

CF = Children and Families

CS = Corporate Services

% of children living in poverty (after housing costs)

Performance Indicator	2019/20	2020-21 On Target	Benchmark	Area for Improvement	Difference
% of children living in poverty (after housing costs)	26.8	22.5	23.3		3%



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 chart above shows that despite the additional challenges of the pandemic, there are fewer children in Dundee City Council living in poverty in 2020/21 than in 2019/20. This reduction is also reflected widely across Scotland as well as in the family group. This is in part due to additional covid grants which have been available to vulnerable families in comparison to median earnings to help support them from the impact of the pandemic. Increasing the Scottish Child Payment from £20 to £25 per week when the benefit was extended to under-16s at the end of 2022 will according to the Joseph Rowntree Foundation put child poverty in Scotland on a downward trajectory.

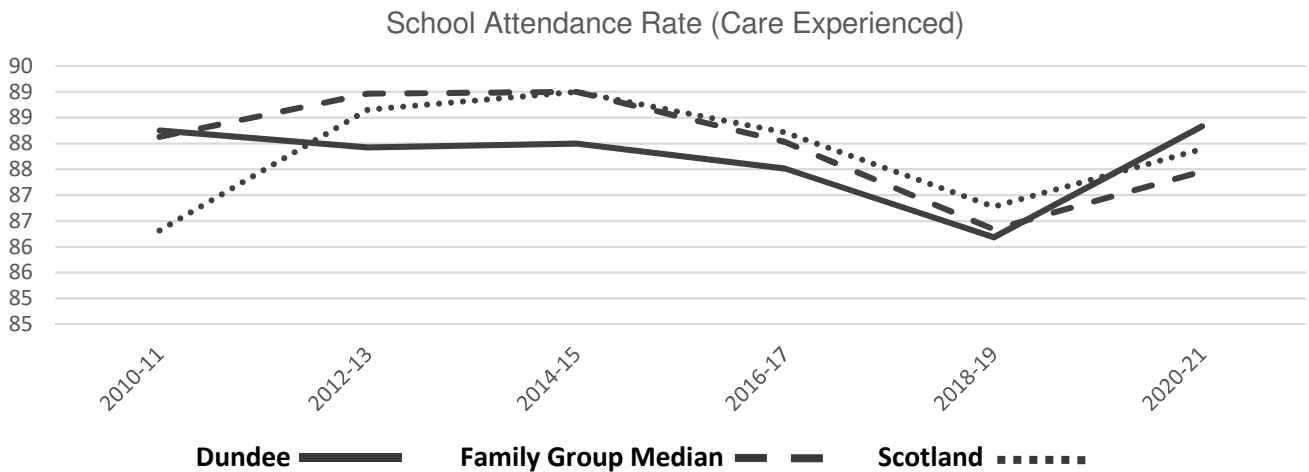
Dundee City Council will aim to continue this improvement by setting itself the goal of reducing child poverty by half by 2030 and matching the Scottish Government's overall national target of reducing child poverty to less than 10% of children living in relative poverty by 2030.

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 now due to Cost of Living.

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. FuelWell 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 for care experienced children and young people

Performance Indicator	2018/19	2020-21 On Target	Benchmark	Area for Improvement	Difference
School attendance rates (care experienced children)	86.2	88.3	88.2		0.1%



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.

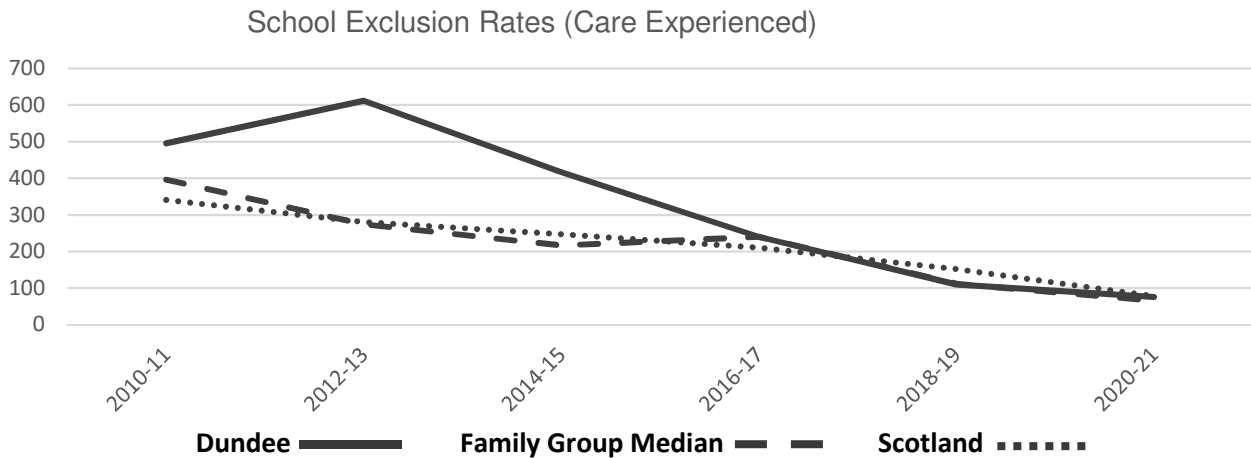
Comments

Over the last decade, the School Attendance Rate for care experienced children in Dundee was lower than the family group median and Scotland as a whole. However, 2020/21 saw a significant improvement which took school attendance rates for care experienced children in Dundee above both the family group median and Scotland. However, 2020/21 cannot really be compared with previous or subsequent years as it was affected by school closures due to Covid - particularly January/February. Children were learning from home and marked as attending.

To ensure this improvement in attendance rate for care experienced children is maintained, Dundee City Council will continue to implement Our Promise, to care for our most vulnerable children and give them the best possible childhood, and the Equality Outcome Plan. Closing the attendance gap between care experienced and other children and young people is a priority for the Children and Families Service, and, as such, is a stretch aim in the Strategic Equity Fund plan.

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

Performance Indicator	2018/19	2020-21 On Target	Benchmark	Area for Improvement	Difference
School exclusion rates (per 1,000 'care experienced children')	110.1		65.7	75.9	15%



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.

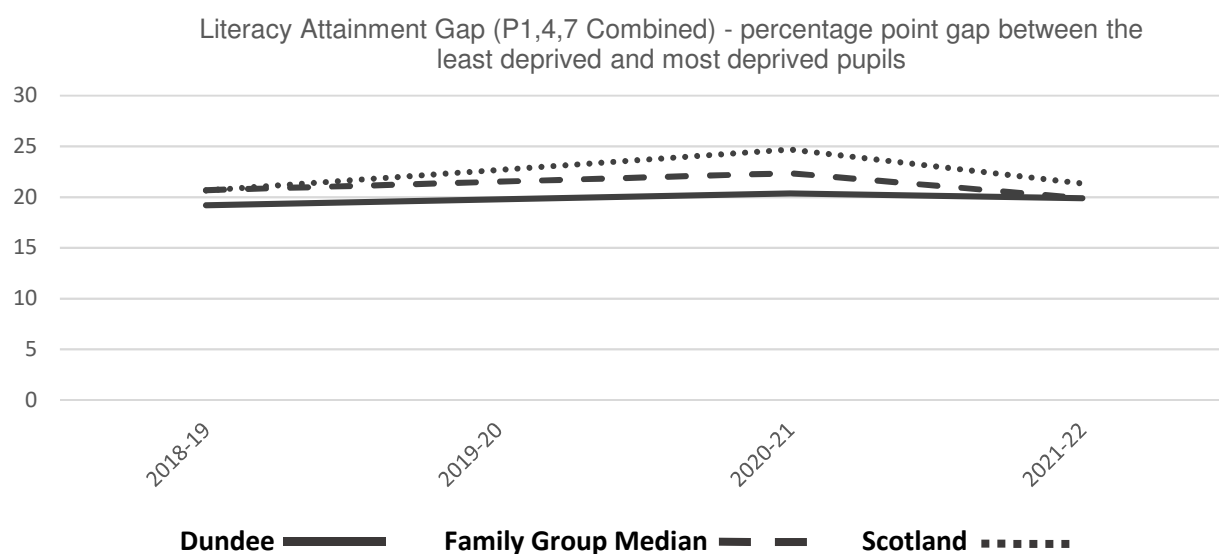
Comments

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	2020/21	2020-21 On Target	Benchmark	Area for Improvement	Difference
Literacy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	20.4	19.9	19.9		0%



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*'.

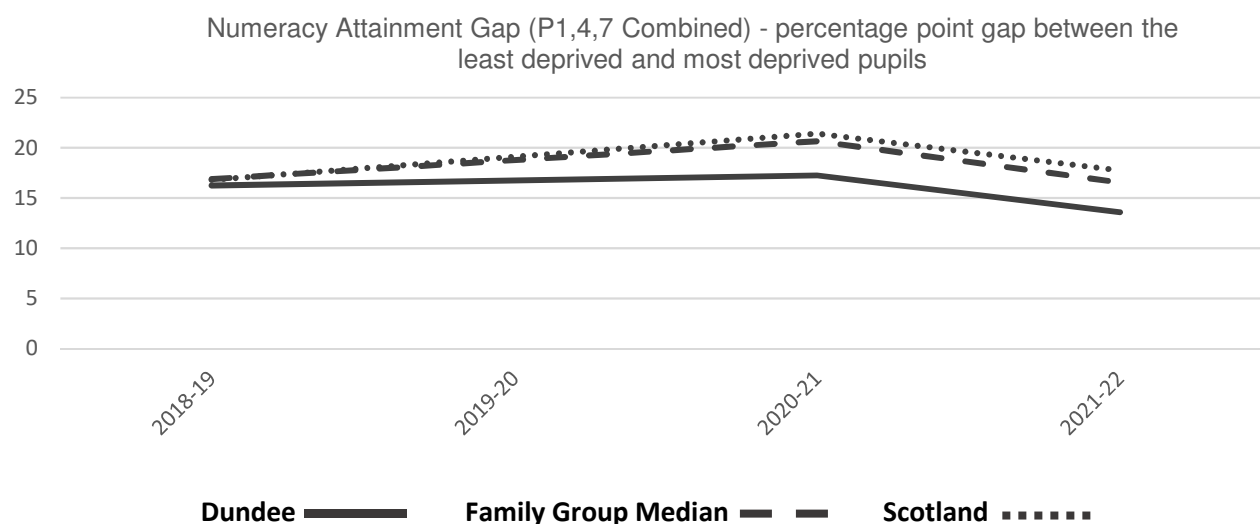
Comments

Dundee's attainment gap for literacy has consistently been smaller than the family group and Scottish median. However, the most recent year 2021-22 has seen the family group median become equal to Dundee's, as the family group average showed a faster rate of improvement than Dundee. The attainment gap in Dundee has also decreased since 2020/21.

Closing the attainment gap between pupils from the most and least deprived areas 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	2020/21	2021-22 On Target	Benchmark	Area for Improvement	Difference
Numeracy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	17.3	13.6	16.6		18%



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.*'

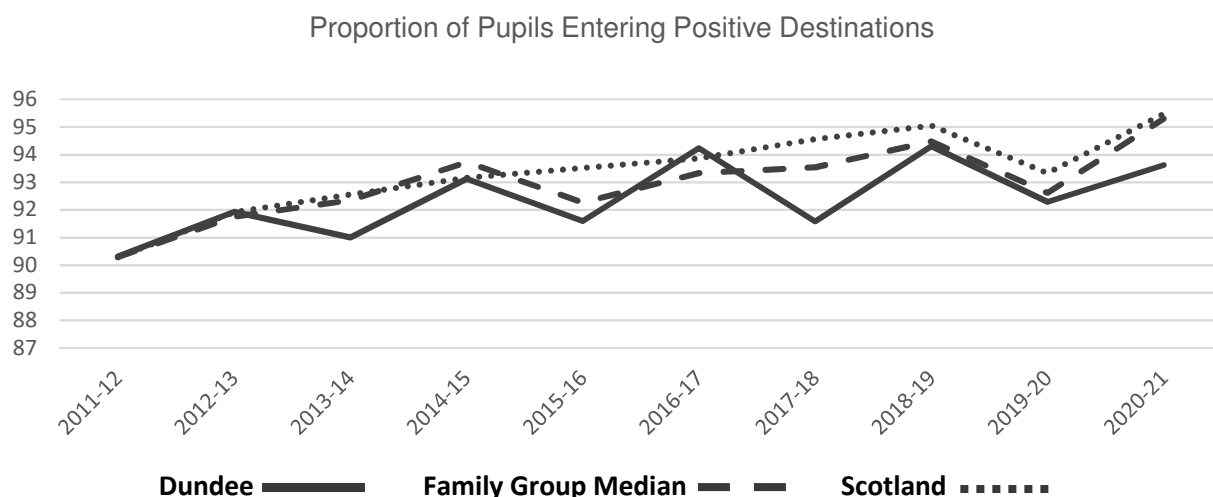
Comments

Dundee's attainment gap for numeracy has consistently been smaller than the family group and Scottish median. It also decreased significantly in the most recent year from 17.3 percentage points in 2020/21 to 13.6 percentage points in 2021/22, indicating that Dundee City Council has helped to reduce this attainment gap.

Closing the attainment gap between pupils from the most and least deprived areas is a key stretch aim in the Strategic Equity Fund plan.

% of pupils entering positive destinations

Performance Indicator	2019/20	On Target	Benchmark	2020-21 Area for Improvement	Difference
% of pupils entering positive destinations	92.3		95.4	93.6	2%



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'*.

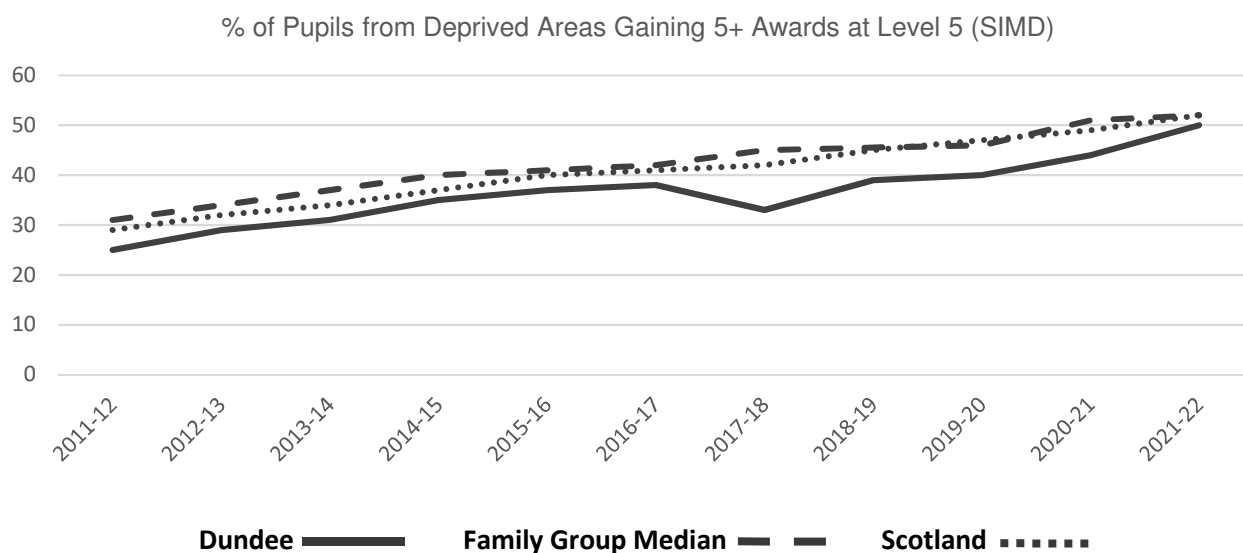
Comments

As the above graph shows, the percentage of pupils entering positive destinations in Dundee has fluctuated over the past decade, but the overall trend is improving. However, the most recent figure from 2020-21 is below both the family group median and the Scottish average.

There is a specific action in the Council Plan to 'Increase the percentage of 16–19-year-olds participating in education, employment or training'. In addition, 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. A Youth Participation Task and Finish Group has also been established to jointly develop further actions which promote improvements.

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

Performance Indicator	2020/21	On Target	Benchmark	2021-22 Area for Improvement	Difference
% of pupils living in the 20% most deprived areas gaining 5+ awards at level 5	44		52	50	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 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.

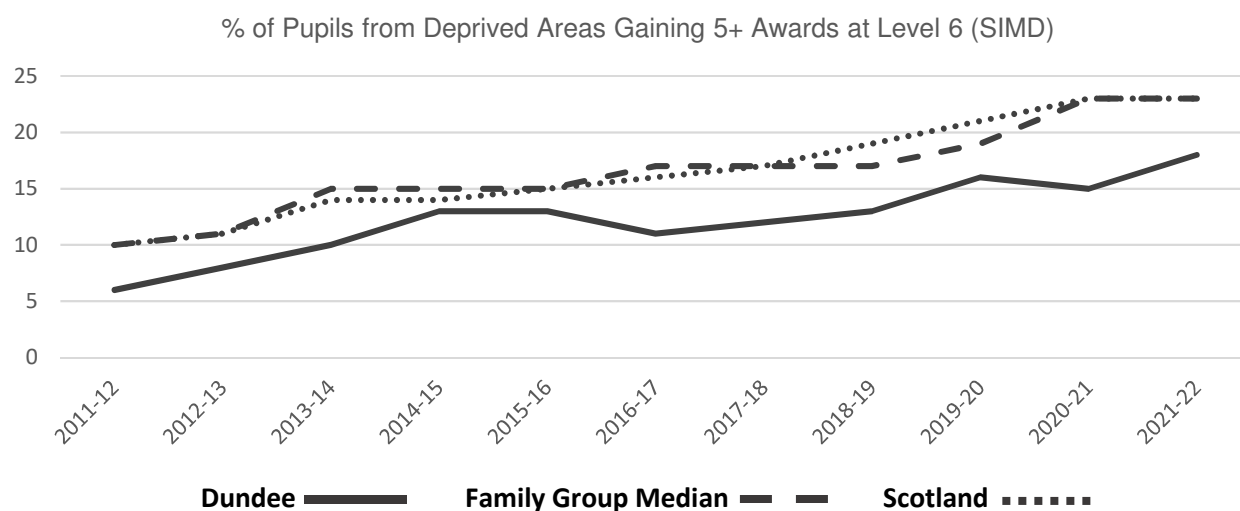
Comments

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 substantially in Dundee over the last decade. This also reflects the trend across the family group, as well as across Scotland, although the percentage of pupils in Dundee is still below the family group median and Scottish average. This remains an area for improvement.

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	2020/21	On Target	Benchmark	2021-22 Area for Improvement	Difference
% of pupils living in the 20% most deprived areas gaining 5+ awards at level 6	15		23	18	28%



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.

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

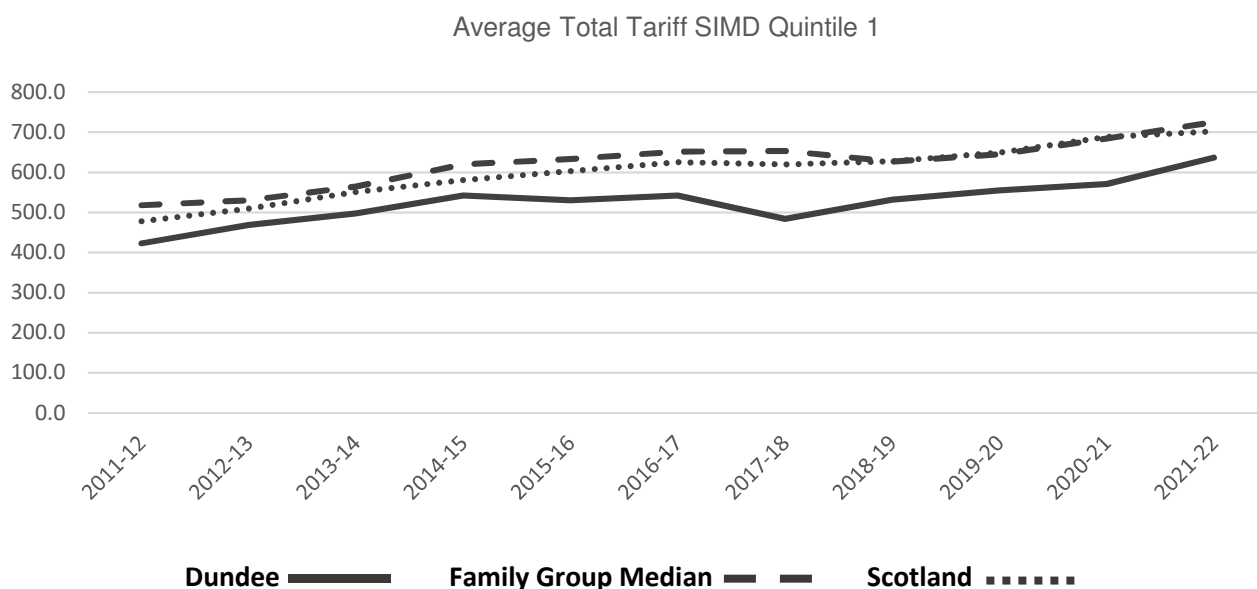
Comments

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 substantially in Dundee over the last decade. This also reflects the trend across the family group, as well as across Scotland, although the percentage of pupils in Dundee is still below the family group median and Scottish average. It remains an area for improvement in senior phase achievement.

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	2020/21	On Target	Benchmark	Area for Improvement	Difference
Average total tariff SIMD quintile 1	571		725	637	14%



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

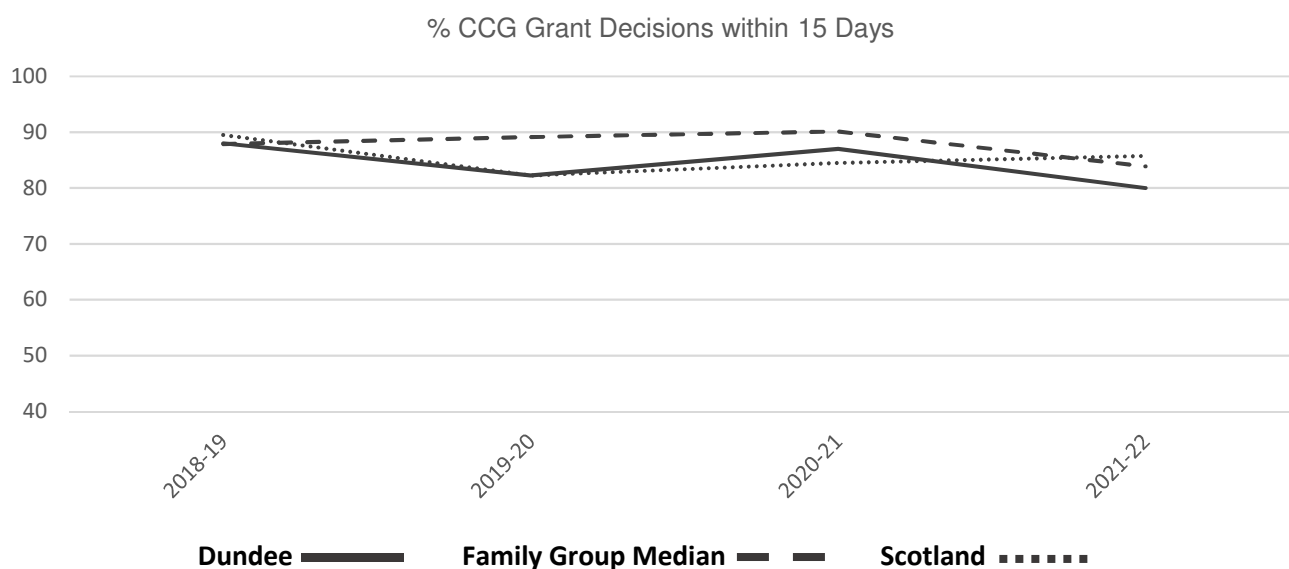
The average total tariff of pupils from the SIMD Quintile 1 has increased substantially in Dundee over the last decade although it is still below the family group median and Scottish average. 2021/22 has seen a significant improvement to 637 points, up from 571 the previous year. 43% of Dundee pupils live in SIMD Quintile 1.

However, these tariff scores 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 previous years and we would caution against reading too much into the increase seen here.

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	2020/21	On Target	Benchmark	2021-22 Area for Improvement	Difference
% CCG Grant Decisions within 15 Days	87.0		98.8	80.0	24%



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.

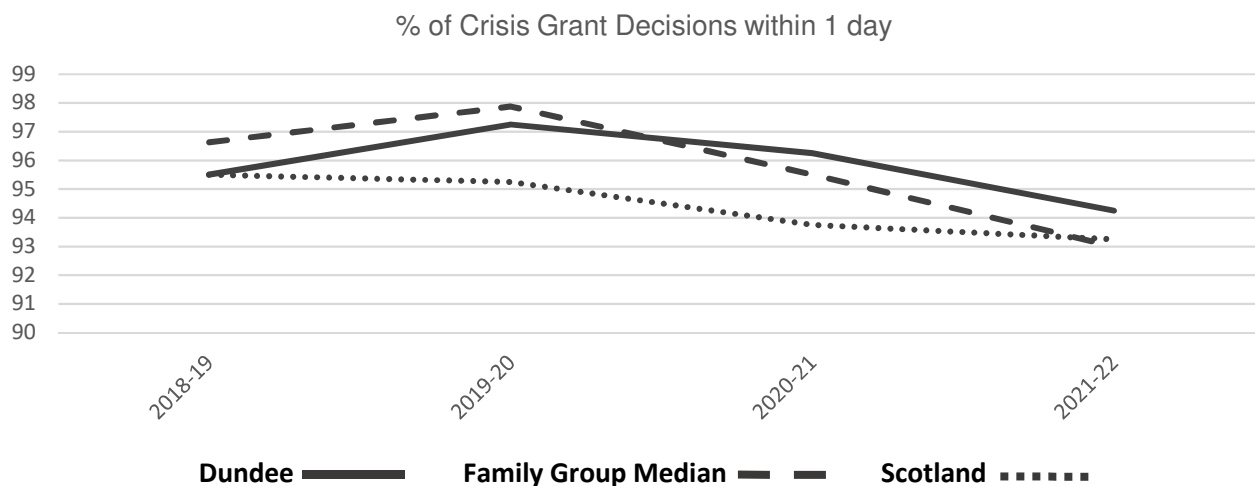
Comments

Dundee City Council has consistently had a lower percentage of CCG Grant decisions within 15 days than the family group average. In addition, Dundee's percentage also decreased from 87% in 2020/21 to 80% in 2021/22, but the family group average also decreased at a similar rate during this year.

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	2020/21	2021-22 On Target	Benchmark	Area for Improvement	Difference
% of Crisis Grant Decisions within 1 day	96.3	94.3	93.0		5%



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

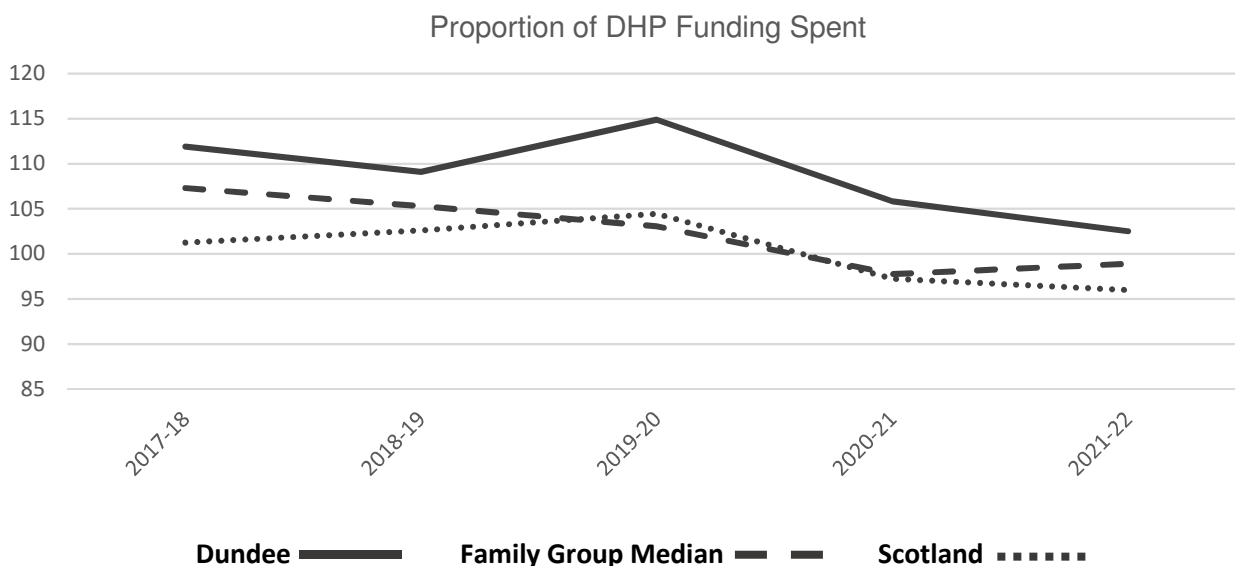
Since 2019/20, the percentage of Crisis Grant decisions within one day has decreased. However, the family group average has decreased more substantially since 2019/20 meaning that although it was higher in 2019/20, Dundee's percentage is now higher. However, the cost-of-living crisis requires that as 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 demand continuing to increase. This sharp growth has impacted on the speed in allocating grants. During the pandemic Council were responsible for processing applications for self-isolation grants affecting the capacity to deal with SWF payments. It is therefore notable that Dundee has maintained a level of speed above the average.

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	2020/21	2021-22 On Target	Benchmark	Area for Improvement	Difference
Proportion of DHP Funding Spent	105.8	102.5	90.0		14%



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 Scottish Welfare Fund statistics published by Scottish Government.

Comments

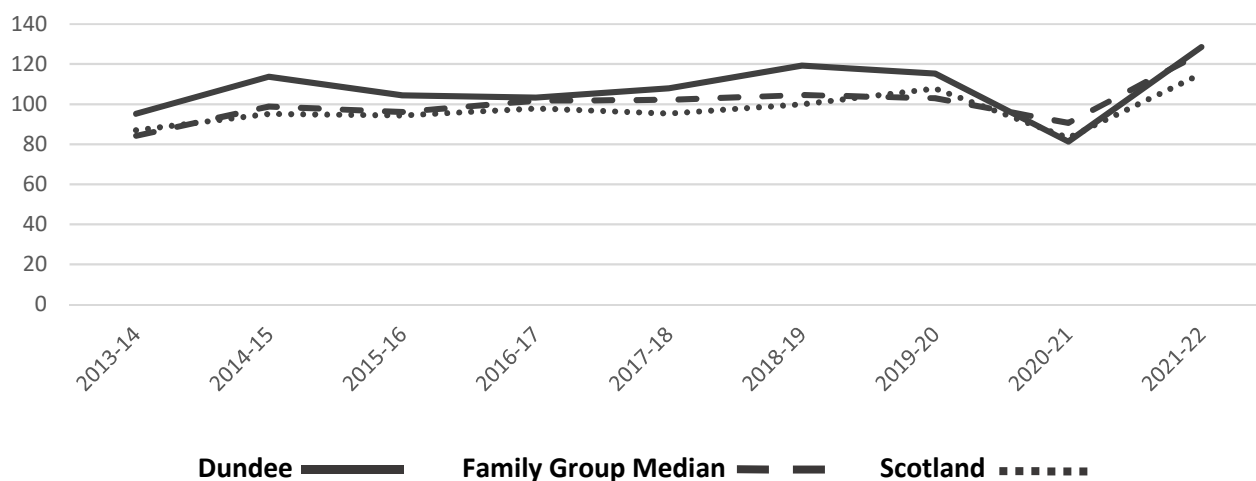
As the graph above shows, Dundee City Council has spent a consistently higher proportion of DHP Funding than both the family group average as well as the Scottish average, however, Dundee's proportion has been decreasing since 2019/20 and as a result that it is becoming closer to the level of the family group average and the Scottish average.

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	2020/21	2021-22 On Target	Benchmark	Area for Improvement	Difference
Proportion of SWF Budget Spent	81.3	128.6	106.8		20%

The proportion of SWF Budget Spent



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

As the graph above shows, Dundee City Council's proportion of Scottish Welfare Fund spent mirrors the trend of the family group median and the Scottish median relatively closely, as well as staying at a relatively similar value.

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 Median		Deliver Inclusive Economic Growth				
Performance Indicators	Previous Years	On Target	Benchmark	Area for Improvement	Difference	Lead
Participation rate for 16-19 year olds (%)	89.9		91.0	89.4	2%	CD
% of procurement spend spent on local enterprises	37.5	36.0	31.9		13%	CS
Claimant Count as a % of 16-24 Population	7.3		4.2	4.3	2%	CD
Claimant Count as a % of Working Age Population	6.9		4.0	4.6	13%	CD
Immediately available employment land as a % of total land allocated for employment purposes in the local development plan	85.8	79.7	35.5		124%	CD
Investment in Economic Development & Tourism per 1,000 Population	£123,987		£146,358	£79,653	46%	CD
No of business gateway start-ups per 10,000 population	17.0	16.2	14.9		9%	CD
Proportion of people earning less than the living wage	12.0	10.2	14.0		37%	CE
Average time per business and industry planning application (weeks)	14.1		13.4	15.2	13%	CD

Lead Service

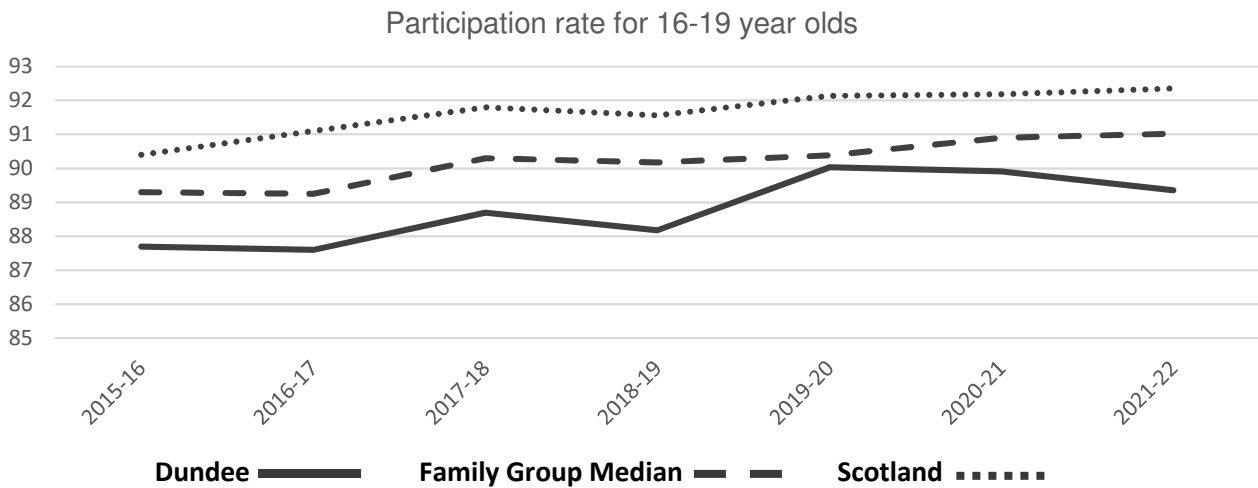
CD = City Development

CS = Corporate Services

CE = Chief Executive's Service

Participation rate for 16-19 year olds (per 100)

Performance Indicator	2020/21	On Target	Benchmark	2021-2022 Area for Improvement	Difference
Participation rate for 16-19 year olds (per 100)	89.9		91.0	89.4	2%



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.'*

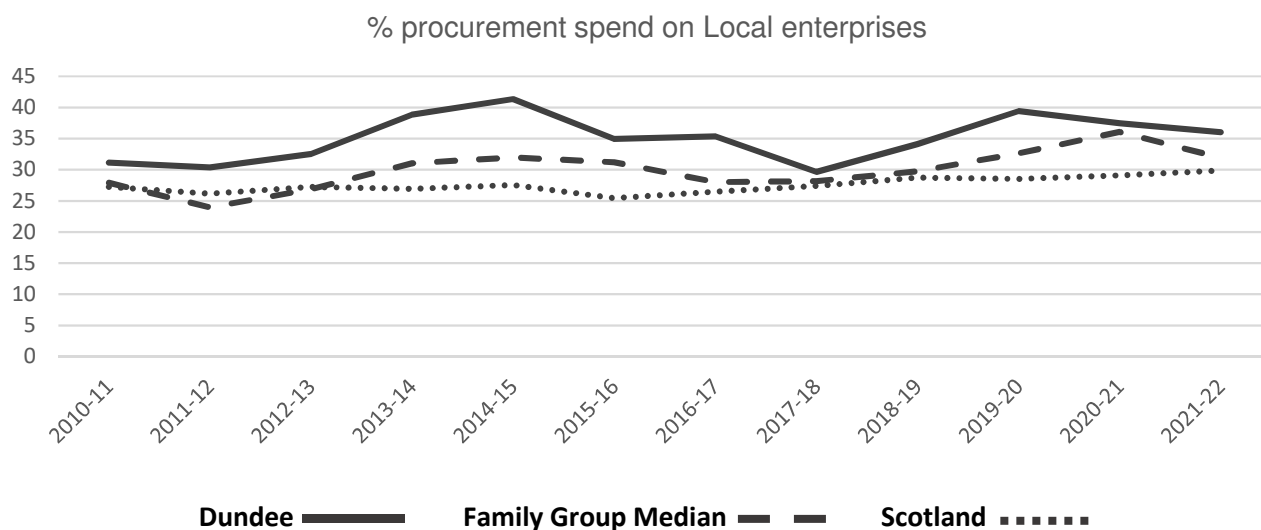
Comments

The chart above shows that Dundee City Council has had a consistently lower participation rate than the family group median as well as the Scottish average. In addition, although the participation rate was increasing in Dundee prior to 2019-20, since 2019/20 participation has decreased.

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.

% of procurement spend spent on local enterprises

Performance Indicator	2020/21	2021-22 On Target	Benchmark	Area for Improvement	Difference
% of procurement spend spent on local enterprises	37.5	36.0	31.9		13%



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

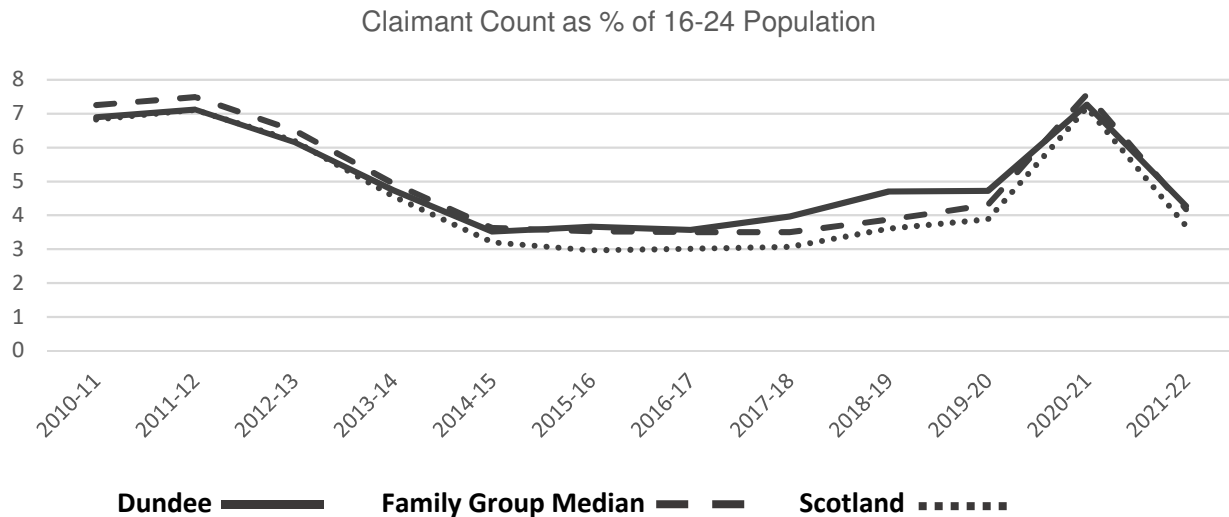
Comments

The graph above shows that Dundee has 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	2020/21	On Target	Benchmark	2021-22 Area for Improvement	Difference
Claimant Count as a % of 16-24 Population	7.3		4.2	4.3	2%



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

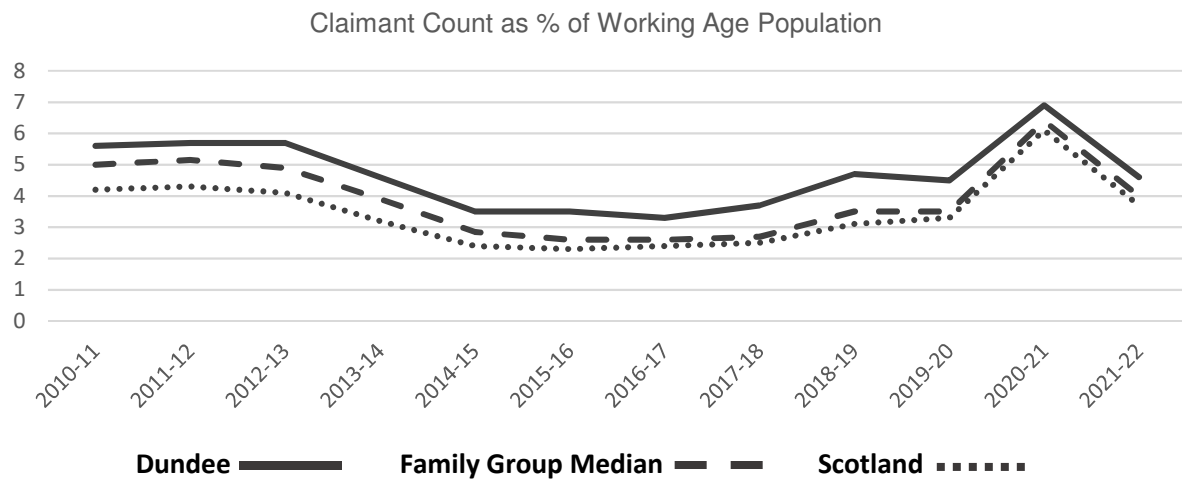
The graph above shows that over the past decade, the claimant count as a percentage of Dundee's 16-24 aged population has remained at a similar level to the family group average as well as the Scottish average, although Dundee's claimant count is currently slightly higher. There was a large increase in 2020-21 as the pandemic had an impact on the number of employment opportunities with 16–24-year-olds being disproportionately affected, but this has since decreased to pre-covid levels.

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	2020/21	On Target	Benchmark	2021-22 Area for Improvement	Difference
Claimant Count as a % of Working Age Population	6.9		4.0	4.6	13%



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

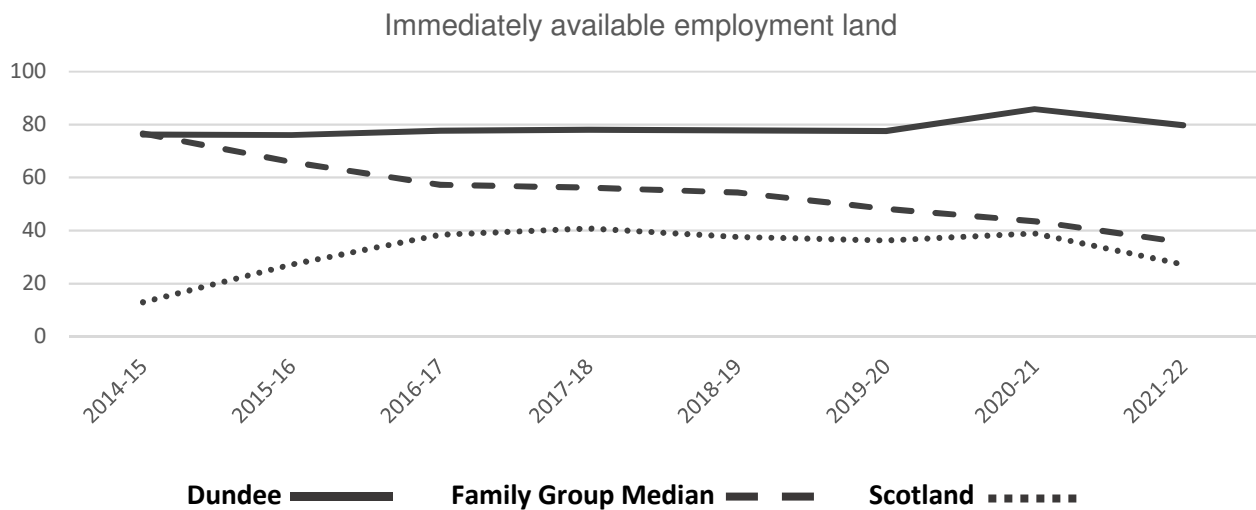
The graph above shows that over the past decade, the claimant count as a percentage of Dundee's working age population has followed a similar pattern to the family group average as well as the Scottish average, however it has consistently remained above both. There was a large increase in 2020-21 as the pandemic had an impact on the number of employment opportunities but this has since decreased to pre-covid levels.

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	2020/21	2021-22 On Target	Benchmark	Area for Improvement	Difference
Immediately available employment land as a % of total land allocated for employment purposes in the local development plan	85.8	79.7	35.5		124%



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

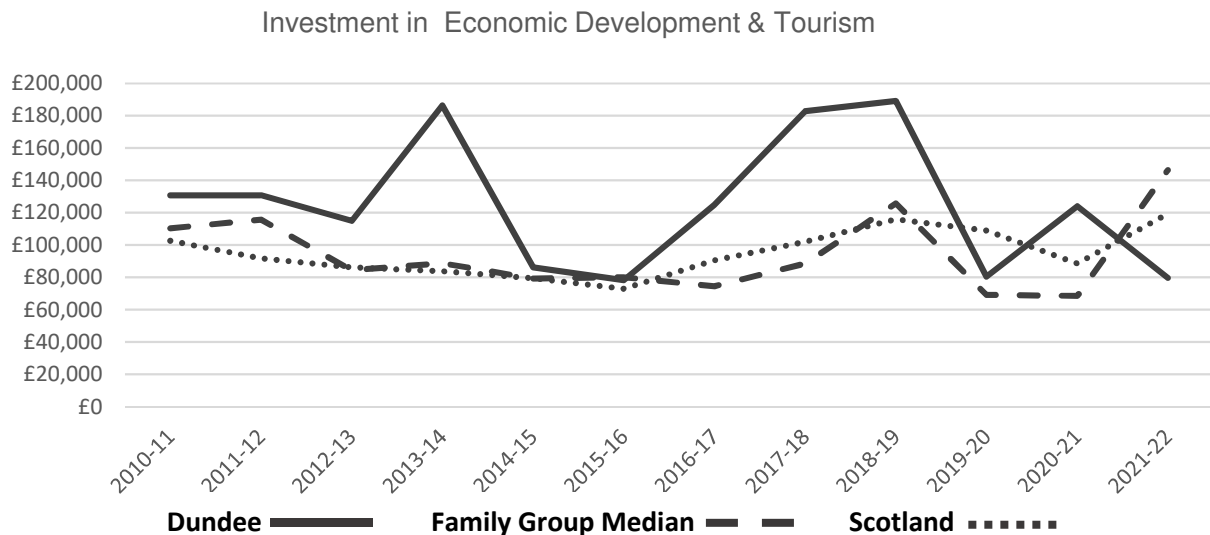
The graph above shows that Dundee has an exceptionally higher proportion of land allocated for employment purposes when compared to the family group average and the Scottish average. This demonstrates that Dundee City Council is competently providing infrastructure for business.

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	2020/21	On Target	Benchmark	2021-22 Area for Improvement	Difference
Investment in Economic Development & Tourism per 1,000 Population	£123,987		£146,358	£79,653	46%



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

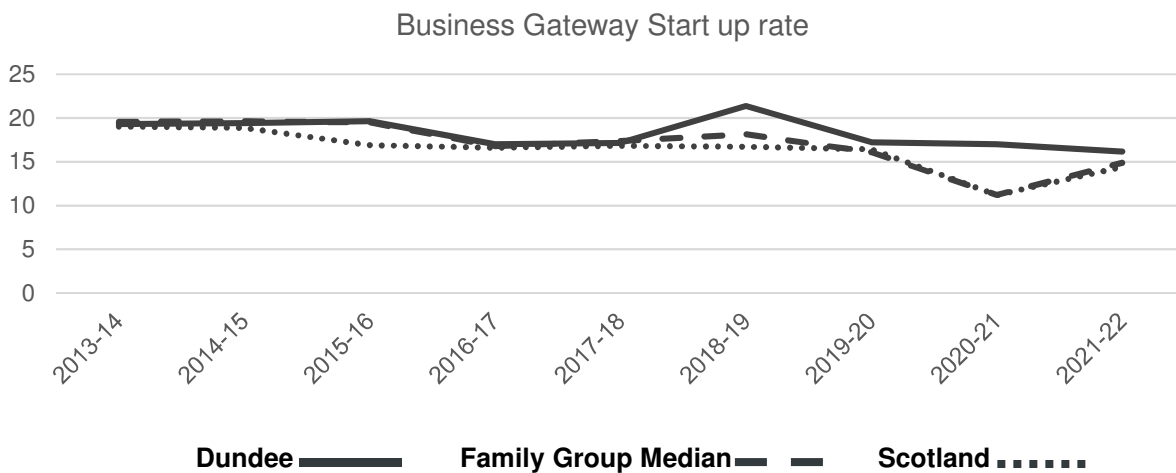
Over the course of the last decade, Dundee has invested significantly more in economic development and tourism than the family group and Scottish average, especially in certain years such as 2013/14, 2017/18 and 2018/19. A significant amount of this total will have been for the development of the city's waterfront as part of the 2001 – 2031 Waterfront Masterplan. The graph above shows that Dundee invested less in 2021/22 than the family group and Scottish average.

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	2020/21	On Target	Benchmark	Area for Improvement	Difference
No of business gateway start-ups per 10,000 population	17.0	16.2	14.9		9%



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).

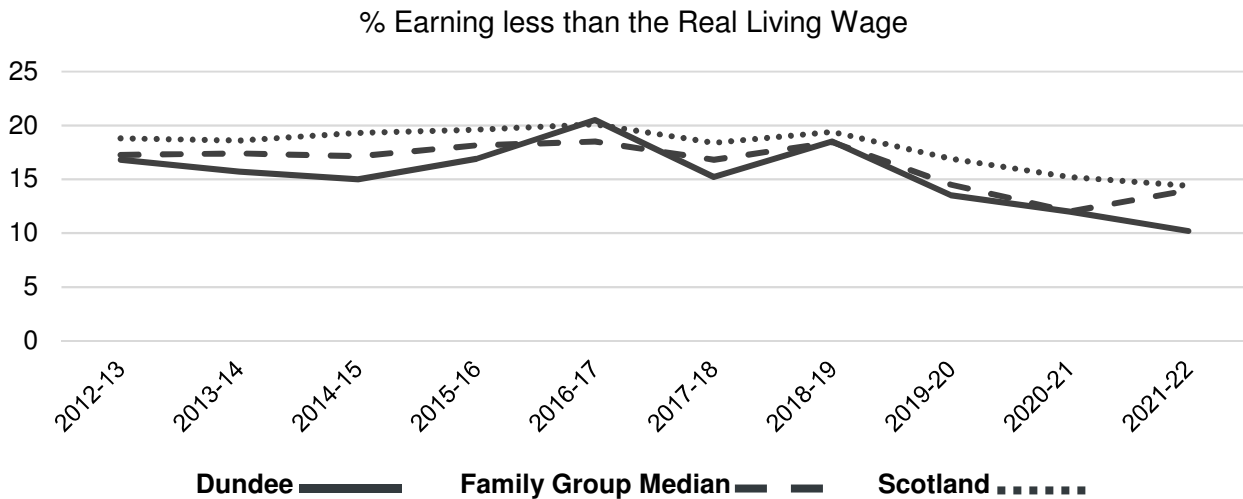
Comments

Dundee has consistently had a higher number of rate of start ups since 2014/15 than the family group and the Scottish average, suggesting that Dundee City Council has been able to provide a conducive environment for entrepreneurship in the city. However, this has decreased in Dundee since 2018/19, which was the highest point for startups.

To further improve on providing a conducive environment for startups 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	2020/21	On Target	Benchmark	Area for Improvement	Difference
Proportion of people earning less than the living wage	12.0	10.2	14.0		37%



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

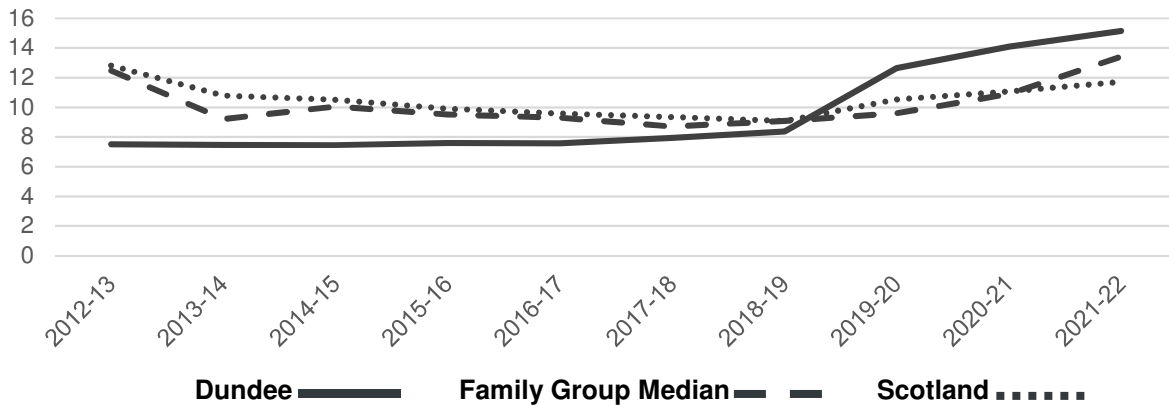
The above graph shows that Dundee has seen a significant decrease in proportion of people earning less than the living wage since 2018/19. The city has passed the milestone of 100 organisations accredited as a living wage employer. The Council has ensured its pay scales mean no one is earning less than the living wage. The result of this is that Dundee has a below average of proportion of people earning less than the living wage compared to the family group and Scottish average.

This improvement will continue as Dundee City Council will contribute to its commitment to ensure that Dundee is a living wage city.

Average time per business and industry planning application (weeks)

Performance Indicator	2020/21	On Target	Benchmark	Area for Improvement	Difference
Average time per business and industry planning application (weeks)	14.1		13.4	15.2	13%

Average time per business and industry planning application (weeks)



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 relatively 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

Since 2018/19, Dundee's average time per business and industry planning has risen year on year, increasing substantially from 8.37 weeks in 2018/19 to 15.15 weeks in 2021/22. This has taken Dundee's measure higher than both the family group and the Scottish average, although both of these have also gradually increased since 2018/19.

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 Median		Tackle Climate Change and reach Net Zero emissions by 2045				
Performance Indicator	Previous Years	On Target	Benchmark	Area for Improvement	Difference	Lead
CO2 emissions are wide: emissions within scope of LA per capita	4.1		3.6	3.9	8%	CD
% of council dwellings that are energy efficient	87.1		91.1	87.2	4%	NS
% of total household waste arising that is recycled	34.7		40.8	32.6	20%	NS

Lead Services

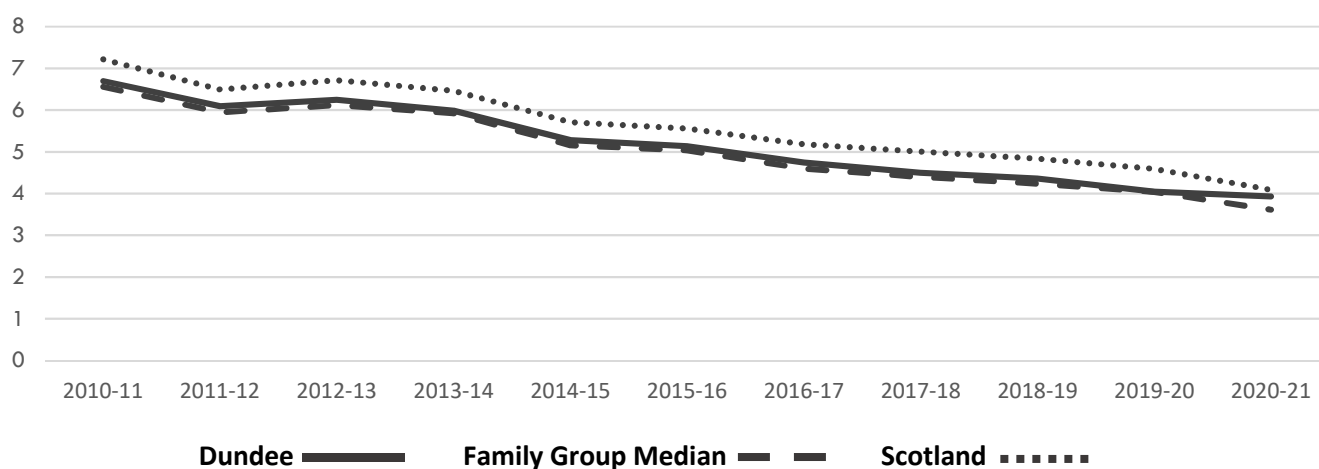
CE= City Development

NS =Neighbourhood Services

CO2 emissions area wide: emissions within scope of LA per capita

Performance Indicator	2020/21	On Target	Benchmark	2021-22 Area for Improvement	Difference
CO2 emissions are wide: emissions within scope of LA per capita	4.1		3.6	3.9	8%

CO2 emissions area wide: emissions within scope of LA per capita



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 have steadily been decreasing over the previous decade, and roughly in line with the Scottish and the family group averages.

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

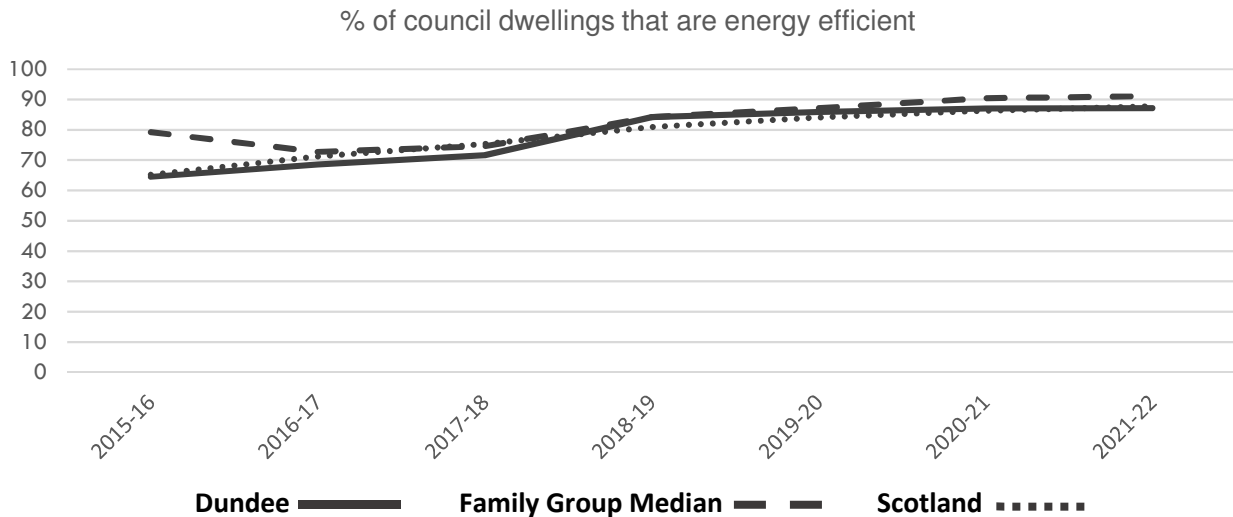
In response to Dundee declaring a climate emergency a city-wide Climate Action Plan was prepared that set out a first set of ambitious actions under the themes of Energy, Transport, Waste and Resilience to support Dundee in a just transition to a net-zero and climate resilient future by 2045 at the latest. 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

% of council dwellings that are energy efficient

Performance Indicator	2020/21	On Target	Benchmark	2021-22 Area for Improvement	Difference
% of council dwellings that are energy efficient	87.1		91.1	87.2	4%



Metadata

This indicator measures the percentage of council dwellings that meet the Energy Efficiency Standard for Social Housing (EESH) standard. The scope of Energy Efficiency Standard for Social Housing (EESH) 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.

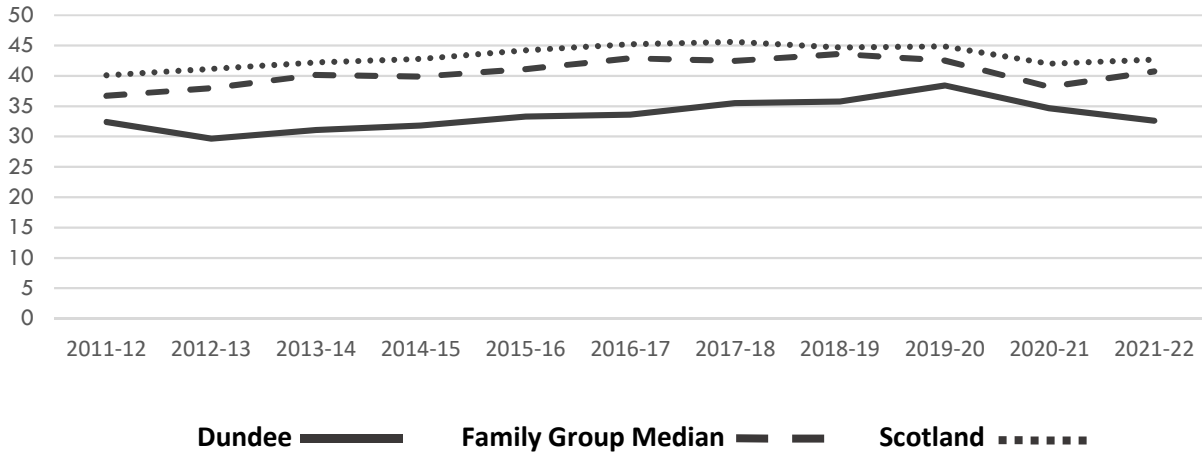
As part of the ambitious Climate Action Plan, there is a focus on energy efficiency in council dwellings:

- 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 (EESH) and widen range of technologies (including renewables) under consideration to allow compliance with the more exacting EESH2 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	2020/21	On Target	Benchmark	2021-22 Area for Improvement	Difference
% of total household waste arising that is recycled	34.7		40.8	32.6	-20%

The % of total household waste arising that is recycled



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 graph above shows that Dundee has consistently had lower total household waste that is recycled over the course of the last decade compared to both the family group and Scottish average. Dundee's percentage was increasing up until 2019/20, however this measure decreased in 2020/21 and again in 2021/22.

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 Median		Build Resilient and Empowered Communities				
Performance Indicators	Previous Years	On Target	Benchmark	Area for Improvement	Difference	Lead
Town Vacancy Rates	13.0	13.3	13.6		2%	CD
Street Cleanliness Score	91.2	88.9	88.4		1%	NS
% of council dwellings meeting Scottish Housing Standards	95.5	58.1	58.1		0%	NS

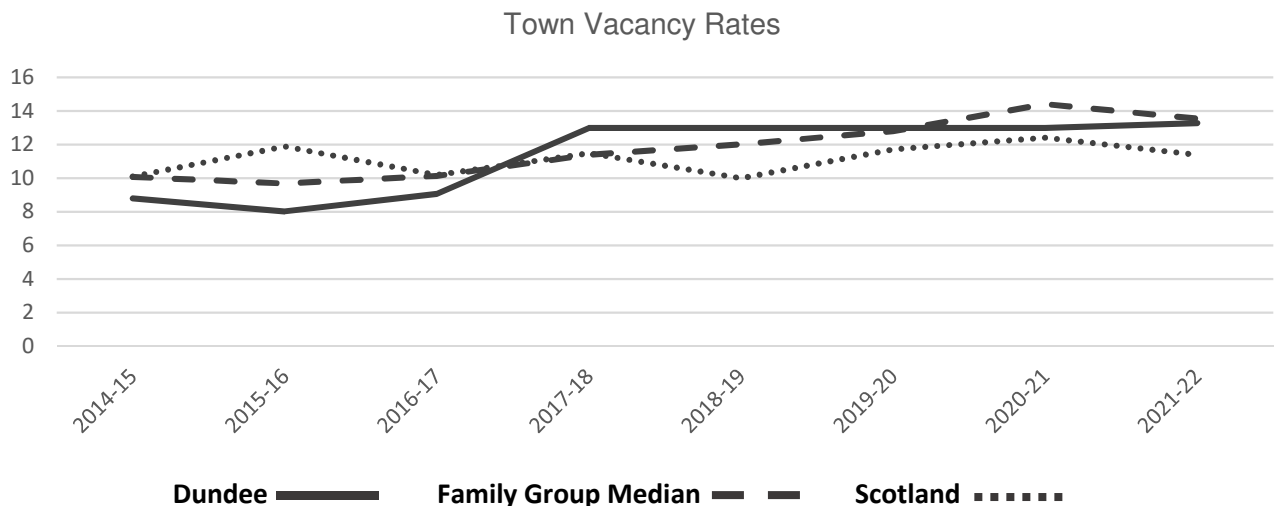
Lead Service

CD = City Development

NS = Neighbourhood Services

Town Vacancy Rates

Performance Indicator	2020/21	On Target	Benchmark	2021-22	Difference
Town Vacancy Rates	13.0	13.3	13.6		2%



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

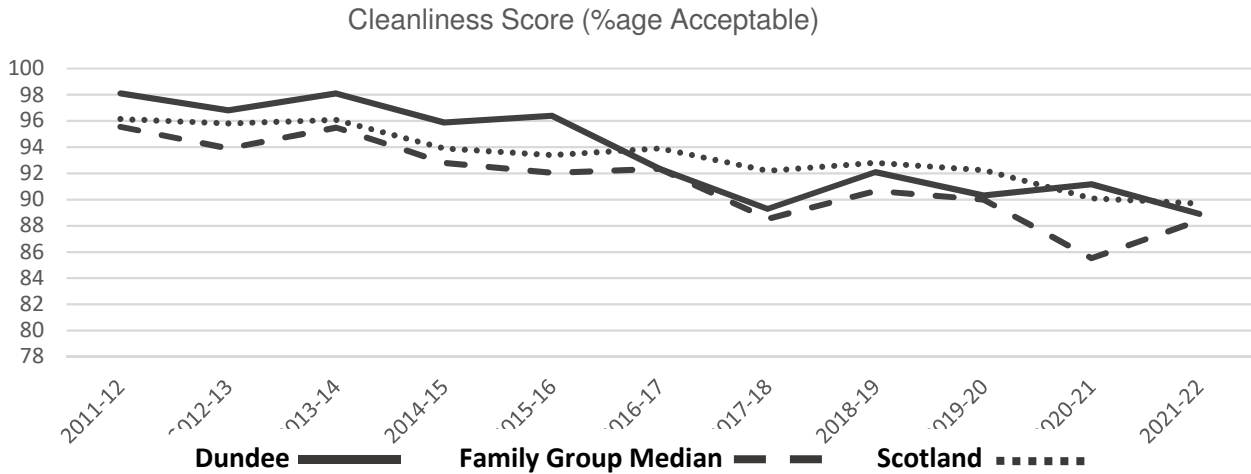
Dundee's town vacancy rates have remained at a similar level since 2017/18, and although Dundee's rate is lower than the family group average, Dundee has not seen any noticeable decrease in town vacancy rates whilst the family group average decreased from 2020/21 to 2021/22.

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	2020/21	On Target	Benchmark	2021-22 Area for Improvement	Difference
Street Cleanliness Score	91.2	88.9	88.4		1%



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

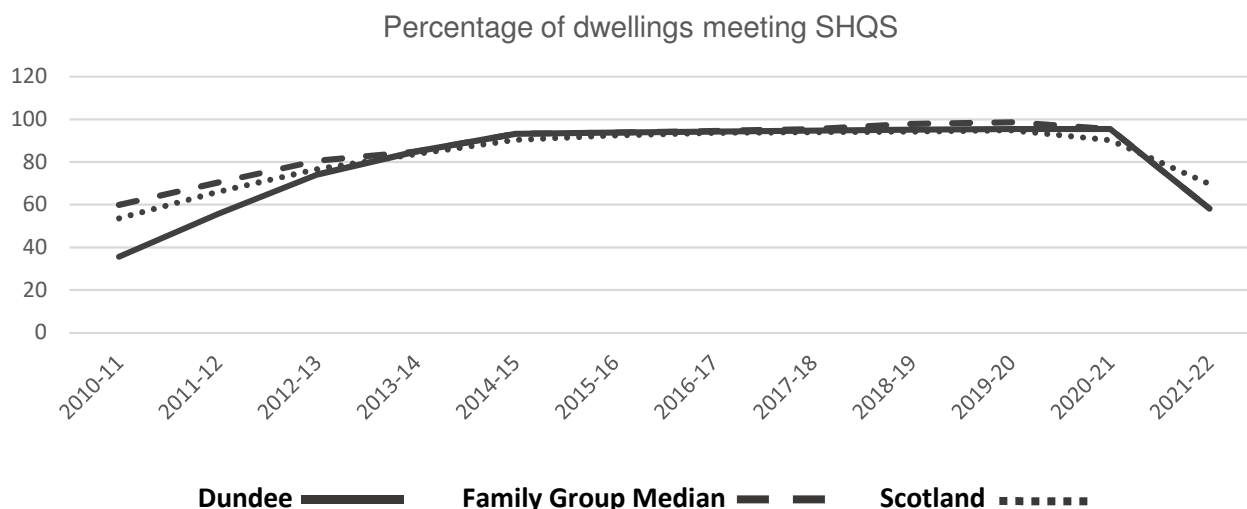
The graph above shows although Dundee's cleanliness score is higher than then family group average, it has generally decreased over the last decade, decreasing substantially from over 98% in 2011/12 to 88.9% in 2021/22.

There is a focus on street cleanliness in the Climate Action Plan that Dundee City Council is committed to:

- Encourage citizens to take responsibility for the environment through the "Take Pride in Your City" campaign.
- Trial Smart waste technology to improve waste monitoring and collection efficiencies in the city.
- Continued delivery of sustained waste education campaign programme which aligns to the curriculum for excellence and embeds behavioural change at all stages of the educational journey
- Support the Scottish Governments Deposit Return Scheme and other viable take back schemes

% of council dwellings meeting Scottish Housing Standards

Performance Indicator	2020/21	On Target	Benchmark	2021-22 Area for Improvement	Difference
% of council dwellings meeting Scottish Housing Standards	95.5	58.1	58.1		0%



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. Work to clear the backlog of electrical testing from 2021/22 (and those due in 22/23) has progressed well and this will be reflected in the reported figures for 2022/23.

It should be noted that key enhancements have been added to the Scottish Housing Quality Standard (SHQS) in the latest period which, alongside the legacy of pandemic restrictions in accessing homes, have caused a large decrease in compliance figures, rather than a general deterioration in the quality of local authority social housing. 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. While Councils are working hard to return performance in these areas to previous levels, this will take time due to the impact of service backlogs.

As part of the ambitious 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.

DESIGN A MODERN COUNCIL INDICATORS

Benchmark is Family Group Median		Design a Modern Council				
Performance Indicators	Previous Years	On Target	Benchmark	Area for Improvement	Difference	Lead
% of internal floor area of operational buildings in satisfactory condition	74.7		92.4	75.5	18%	CD
% of operational buildings that are suitable for their current use	74.0		86.0	83.0	4%	CD
Sickness absence days per employee (non-teacher)	12.3		12.9	14.7	13%	CS
Sickness Absence Days per Teacher	4.3	4.8	5.2		8%	CF
The gender pay gap (%)	1.1	1.1	3.3		66%	CS
Actual outturn as a percentage of budgeted expenditure	92.6	96.4	100.0		4%	CS
Total useable reserves as a % of council annual budgeted revenue	18.6	22.4	21.3		5%	CS
Uncommitted General Fund Balance as a % of council annual budgeted net revenue	2.1	2.6	2.5		4%	CS

Lead Service

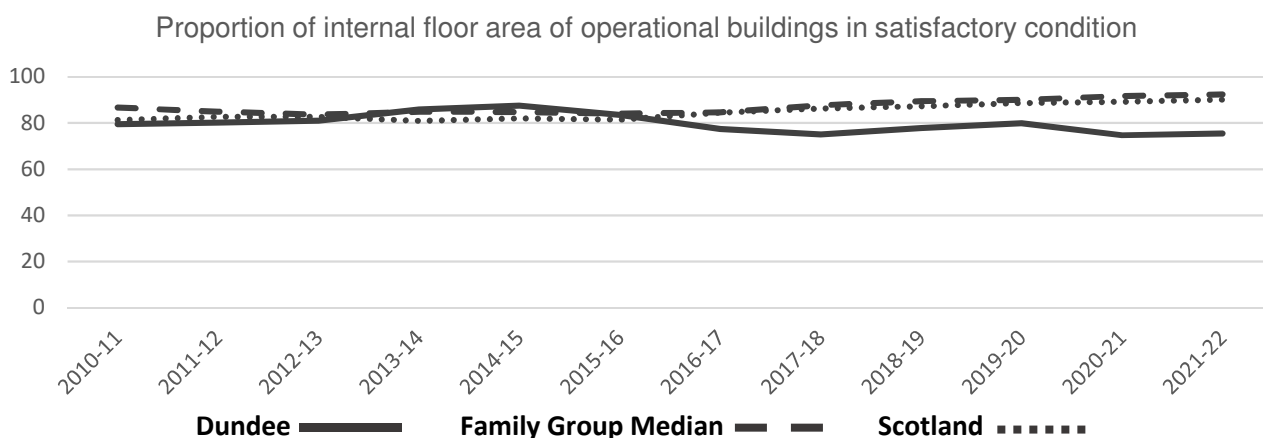
CD= City Development

CF = Children and Families

CS = Corporate Services

% of internal floor area of operational buildings in satisfactory condition

Performance Indicator	2020/21	On Target	Benchmark	2021-22 Area for Improvement	Difference
% of internal floor area of operational buildings in satisfactory condition	74.7		92.4	75.5	18%



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

Dundee City Council has a significantly lower proportion of internal floor area of operational buildings in satisfactory condition compared to both the family group median and the Scottish median. This has been an area for improvement since 2015/16 when the Dundee’s proportion of internal floor area was 83.5% while the family group was 84.1%. Additionally, the family group and the Scottish medians have consistently been increasing since 2015/16, meaning Dundee’s figure has fallen significantly below both medians.

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.

- Demolitions in 2023-2024 to remove surplus or unsatisfactory condition properties at end of life are as follows: – Marchbanks – Old Weighbridge Building, Old Wash Bay & 1950’s Lean to Shed
- Camperdown Park Sawmill
- 353 Clepington Rd - Office/Workshop/Store

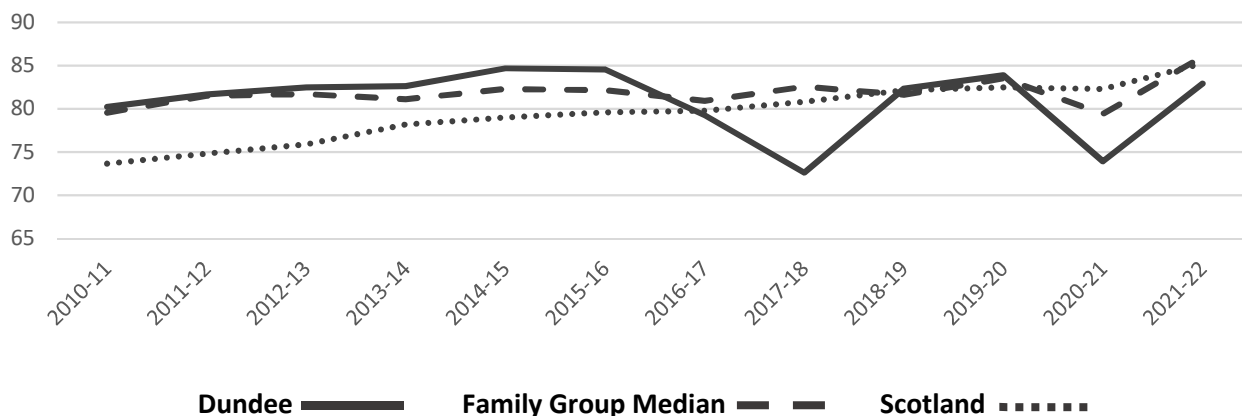
East End Campus which is scheduled to open in August 2025 will replace two schools in poorer condition, Craigie High School and Braeview Academy.

A community-based accommodation will form the next phase of property rationalisation reviews.

% of operational buildings that are suitable for their current use

Performance Indicator	2020/21	On Target	Benchmark	2021-22 Area for Improvement	Difference
% of operational buildings that are suitable for their current use	74		86	83	4%

Proportion of operational buildings that are suitable for their current use



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.

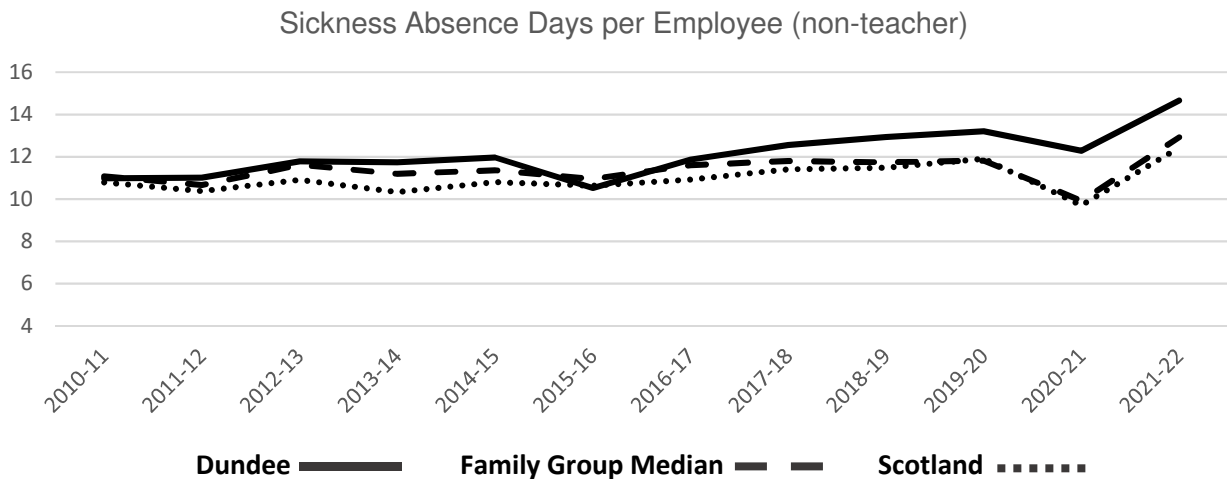
Comments

Dundee City Council currently has a lower proportion of buildings which are suitable for their current use than the family group median and the Scottish median. However, there was significant improvement in Dundee between 2020/21 and 2021/22 with the proportion of operational buildings suitable for their current use increasing from 74% to 83%.

A key relevant priority within the City Development Service Plan 2021-24 which will ensure that this proportion increases further is to continue the property rationalisation programme to reduce the amount of property occupied by the council that is classed as less than satisfactory condition.

Sickness absence days per employee (non-teacher)

Performance Indicator	2020/21	On Target	Benchmark	2021-22 Area for Improvement	Difference
Sickness absence days per employee (non-teacher)	12.3		12.9	14.7	13%



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

The graph above shows that this is an area for improvement as the Dundee's number of sickness absence days per employee (non-teacher) is higher than the LGBF family group median. This number is also at its highest figure since 2010/11, and despite there being a decrease in 2020/21, this measure has been gradually increasing in Dundee since 2015/16.

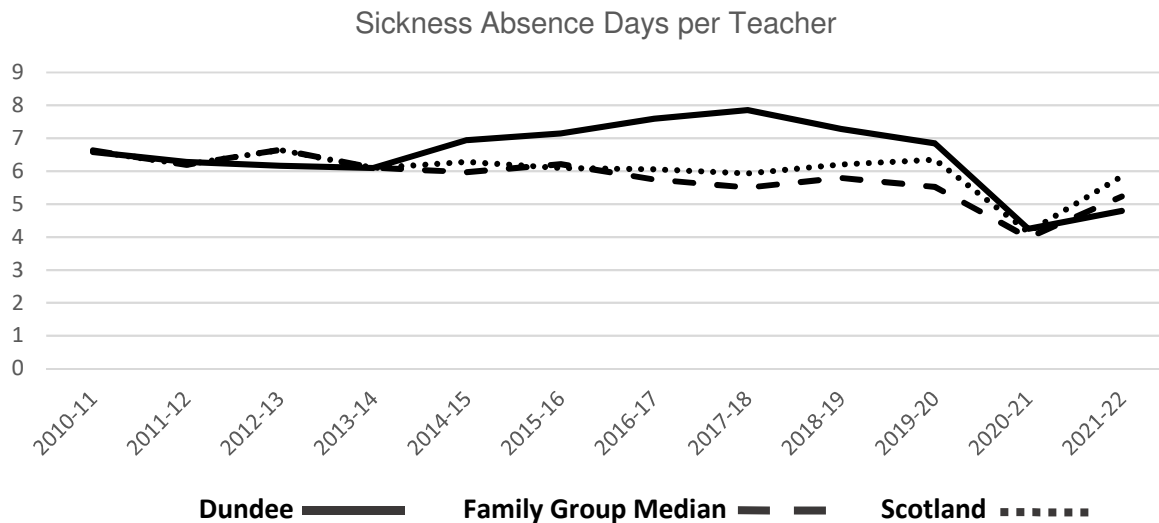
The Council Plan includes the People Strategy 2022-2027 which will ensure that Dundee City Council employees receive the best possible support. This commits to:

- 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.

Sickness Absence Days per Teacher

Performance Indicator	2020/21	On Target	Benchmark	2021-22 Area for Improvement	Difference
Sickness Absence Days per Teacher	4.3	4.8	5.2		-8%



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.

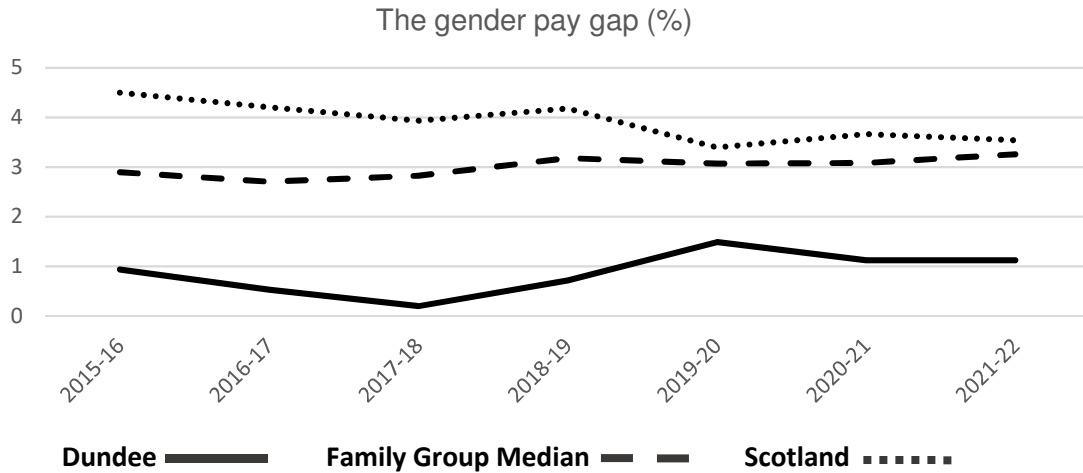
Councils return this data direct to the Improvement Service.

Comments

The graph above shows that while the number of sickness absence days per teacher was an area for improvement between 2013/14 and 2020/21, the most recent figure shows that Dundee is now currently on target for this measure.

The gender pay gap (%)

Performance Indicator	2020/21	On Target	Benchmark	2021-22 Area for Improvement	Difference
The gender pay gap (%)	1.1	1.1	3.3		66%



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 at 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.

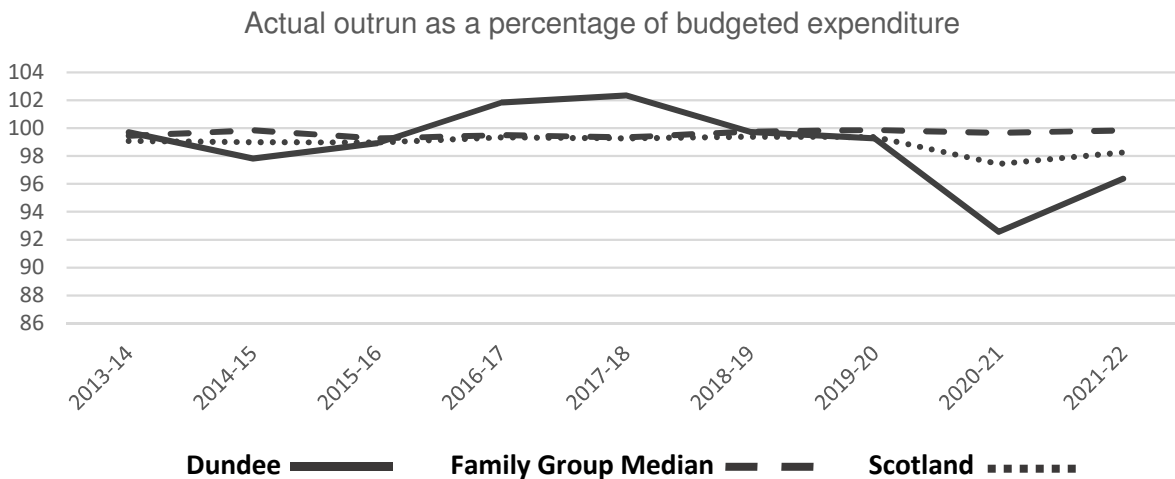
Comments

The graph above shows that with a Gender Pay Gap of 1.1%, Dundee is currently on target for this measure compared to other local authorities as the Gender Pay Gap is significantly lower than the family group and the Scottish medians. However, the gap in Dundee has increased slightly since 2017/18 when the gap was just 0.2%.

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	2020/21	On Target	Benchmark	2021-22 Area for Improvement	Difference
Actual outturn as a percentage of budgeted expenditure	92.6	96.4	100.0		4%



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.

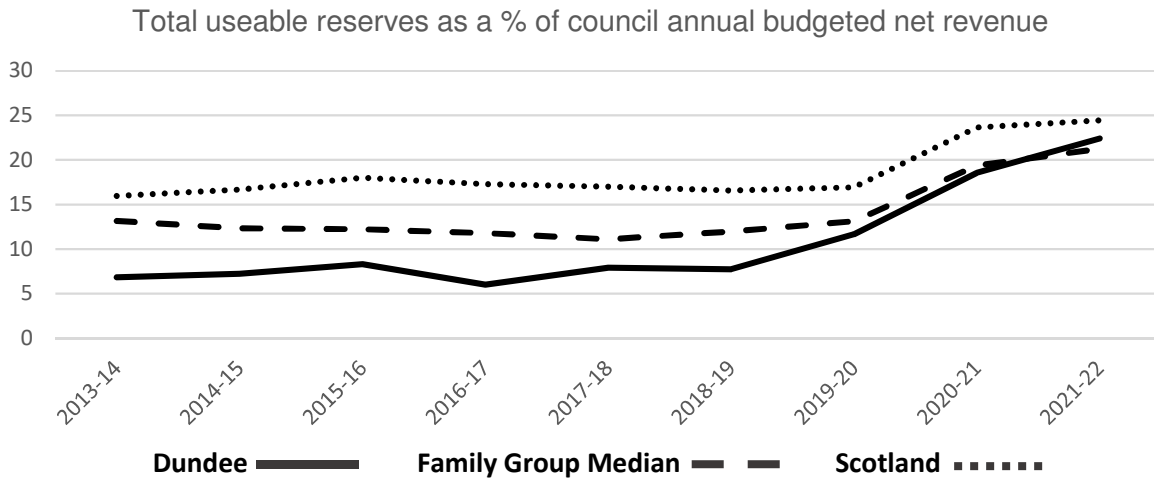
Comments

The graph above shows that Dundee is on target for this performance indicator. This is an improvement since 2016/17 and 2017/18 when Dundee City Council had an overspend which was above the family group and Scottish average, whereas now, Dundee has a lower actual outturn as a percentage of budgeted expenditure than the family group and the Scottish average.

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	2020/21	On Target	Benchmark	2021-22 Area for Improvement	Difference
Total useable reserves as a % of council annual budgeted revenue	18.6	22.4	21.3		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.

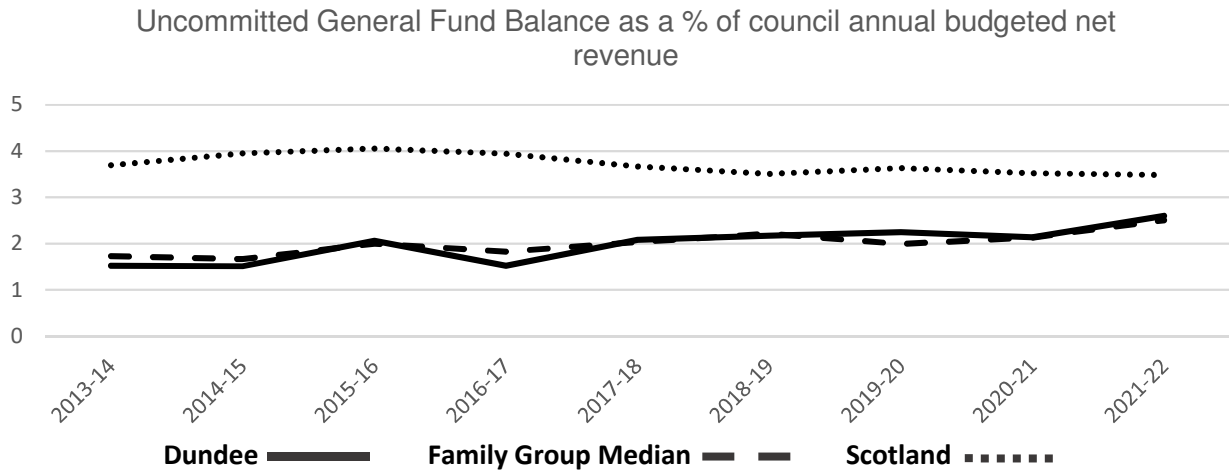
Comments

The graph above shows that Dundee has improved significantly on this measure since 2018/19 with an increase from 7.7% in this year to the current figure of 22.4%. As a result of this, this measure is no longer an area for improvement, and it is now on target when compared with the family group median.

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	2020/21	On Target	Benchmark	2021-22 Area for Improvement	Difference
Uncommitted General Fund Balance as a % of council annual budgeted net revenue	2.1	2.6	2.5		4%



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

The graph above shows that Dundee is on target for this performance indicator, with an Uncommitted General Fund Balance which is currently at the highest percentage of council annual budgeted net revenue it has been for the last 9 years. In the Best Value Assurance Report in September 2020, the council's external auditor reported that although the uncommitted general fund balance is in line with the reserves strategy, the balance is low in comparison with other Scottish local authorities. While this is still true, it is now better than the Family Group and the gap between Dundee and the Scottish median has decreased.

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.