

ITEM No ...4.....

REPORT TO: POLICY AND RESOURCES COMMITTEE – 14 MARCH 2016

REPORT ON: LOCAL GOVERNMENT BENCHMARKING FRAMEWORK PERFORMANCE INDICATORS 2014-15

REPORT BY: CHIEF EXECUTIVE

REPORT NO: 71-2016

1. PURPOSE OF REPORT

1.1 This report is to advise elected members of the performance of Dundee City Council for the financial year 2014-15, as defined by the performance indicators compiled by the Improvement Service and in particular in relation to the other peer local authorities in our family groups 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 report to the Scrutiny Committee for further consideration
- iii) remit the chief officers to continue to seek improvement to the indicators contained in this report
- iv) authorise officers to publish customised pages of this report on the Council's website to make it widely available
- v) authorise the publication of selected excerpts from this report in the Evening Telegraph to ensure exposure to the Council's stakeholders is maximised

3. FINANCIAL IMPLICATIONS

None.

4. BACKGROUND

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

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

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

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

5. COMPARATIVE PERFORMANCE OVERVIEW

5.1 The section on Children and Families Services shows the extent to which Dundee has improved relative performance on the percentage of pupils entering positive destinations, where Dundee is now ranked 15 out of 32 local authorities compared to 24th previously. It also shows the significant challenge Dundee faces to address the attainment gap and notes the extent to which this is a priority for the city.

- 5.2 The National Benchmarking Framework for Adult Social Work Services will now be the responsibility for the Integration Joint Board and will form part of the evidence to show the extent to which the integration of Health and Care can improve services. Out of 5 indicators, 4 are behind the Council's family group average.
- 5.3 The Housing Service profile will show, based on current performance, that all Council dwellings meet the Scottish Household Quality Standard joining the percentage of dwellings that are rated as energy efficient in the standard used by the Benchmarking Framework. The report has highlighted the improvement to the average time taken to complete non-emergency repairs. It shows that awareness of the comparative performance led action to be taken so that performance is now the same as the family group average.
- 5.4 The section of the report on the Environment shows 12 out of the 15 indicators in Dundee are better than the family group average. This includes high levels of customer satisfaction and by comparison a more efficient gross cost of waste collection per premise. In the indicators that are areas for improvement, the Committee will be aware of the significant actions being taken to improve the recycling rate and address the cost of street cleaning.
- 5.5 2 out of the 3 indicators concerned with City Development and Property Assets are ahead of the group average. These concern the quality of the Council's buildings. The other indicator concerns employability and the Council will be aware of the significant review being undertaken on how to improve the percentage of unemployed people assisted through the employability programme.
- 5.6 The Cultural and Leisure Services section of the report shows 5 out of 8 of the benchmark performance indicators are better than the family group average. An area for improvement the Council will be aware of is the reviews undertaken to address the cost of parks and open spaces per population.
- 5.7 In an overview of the Corporate Services benchmarking indicators, it is significant at this time to note that the Support Service costs as a percentage of the total gross expenditure, at 3.84%, is the second best ratio in the Council's family group of authorities. It also notes the challenges which the Council has consistently had to address around the percentage of Council Tax received by the year end and the cost per dwelling of collecting the Council Tax due to the relatively higher challenges of deprivation and high student numbers compared to a relatively lower population base compared to comparator authorities.

6. **SELECTED HIGHLIGHTS**

The following are particular areas where we are performing better than our peer Councils:

- i) cost per primary school pupil
- ii) percentage of pupils entering positive destinations
- iii) percentage of dwellings meeting the Scottish Housing Quality Standard
- iv) street cleanliness score
- v) percentage of adults satisfied with museums and galleries
- vi) cost per attendance at sports facilities

7. **SELECTED AREAS FOR IMPROVEMENT**

The following are particular areas where actions to evaluate and improve performance should be prioritised:

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

- ii) average time taken to complete non-emergency repairs
- iii) net cost of street cleaning per 1,000 population
- iv) percentage total household waste arising that is recycled
- v) cost per museum visit
- vi) sickness absence days per employee

8. POLICY IMPLICATIONS

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

9. CONSULTATIONS

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

10. BACKGROUND PAPERS

Audit Scotland Performance Indicator Definition 2013
Improvement Service Performance Indicator Metadata

David R Martin
Chief Executive

..... 08/04/2016



DUNDEE CITY COUNCIL

PUBLIC PERFORMANCE REPORT 2014/15

Contents

1	Children and Families Services	7
2	Adult Social Work	13
3	Housing	15
4	Environment	17
5	City Development and Corporate Assets	21
6	Cultural and Leisure Services	23
7	Corporate Services	26

NB SCOTTISH HOUSEHOLD SURVEY DATA

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



Benchmarking & Public Performance Reporting

THE LOCAL GOVERNMENT BENCHMARKING FRAMEWORK

The Local Government Benchmarking Framework has been developed with representatives from SOLACE, the Improvement Service, COSLA and Scotland's 32 local authorities. It is a new approach to comparing performance and outcomes and involves a new set of performance indicators. The indicators include performance information, customer satisfaction results and unit cost information for key service areas. This is the third year of published data for the framework covering the five financial years up to 31 March 2015.

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

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

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

NATIONAL DATA SET

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

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

DUNDEE CITY COUNCIL'S PUBLIC PERFORMANCE REPORT FOR 2014/15

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

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

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

The data within this report is for financial year 2014/15 (1 April 2014 to 31 March 2015).

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

CHILDREN AND FAMILIES SERVICES

Snapshot Profile

The Council's vision is: the delivery of a quality educational experience in which all children and young people aspire to reach the highest personal levels of attainment and achievement. In seeking to realise this vision, the department will:

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

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

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

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

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

Indicator	Group Rank	2014/15 Data	Group Average
Cost per primary pupil	1	£4,263	£5,185
Cost per secondary pupil	7	£6,917	£7,125
Cost per pre-school registration	1	£3,095	£4,191
% pupils gaining 5+ awards at Level 6	7	23	26
% SIMD pupils gaining 5+ awards at Level 6	7	11.09	13.46
% adults satisfied with schools	7	75	84
% pupils entering positive destinations	5	94	93
Gross cost of LAC – residential accommodation*	5	£3,445	£2,966
Gross cost of LAC – community settings*	7	£347	£213
% children LAC in community*	1	95	89

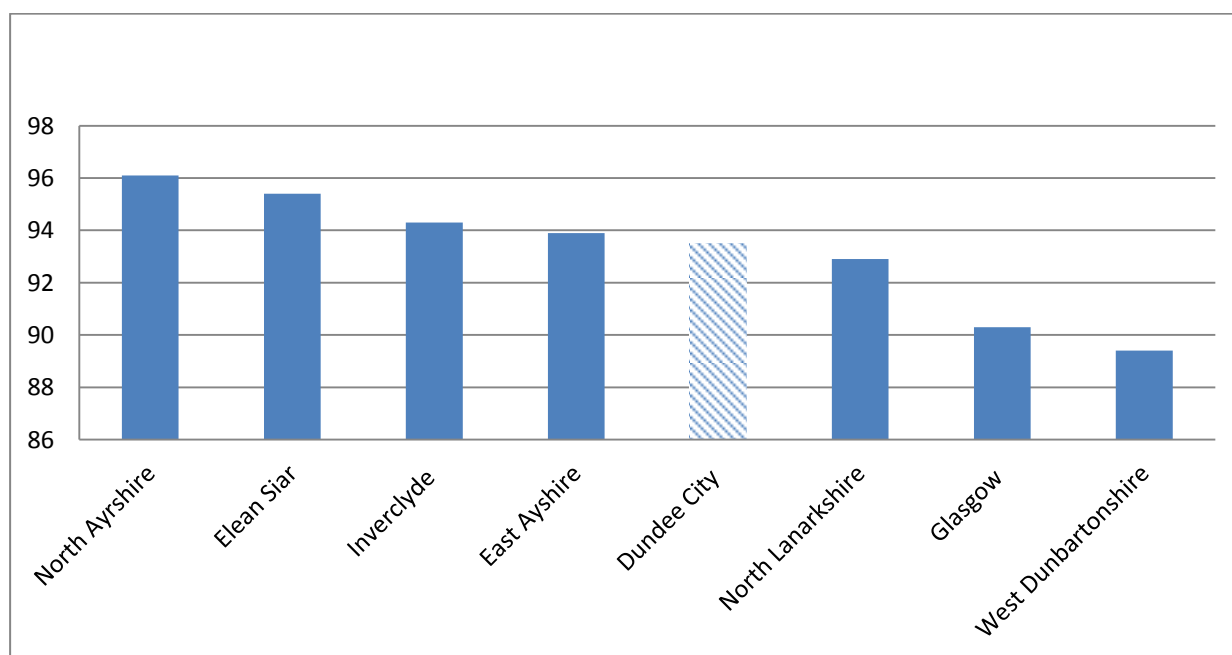
*NB – this is 2013/14 data

Council Performance

Within Children and Families Services three indicators as highlights have been identified (i.e. areas of service delivery where comparatively we are performing well) and two indicators as areas for improvement (i.e. areas of service delivery where action is required to improve our performance)

Our Performance Highlights

Percentage of pupils entering positive destinations



Dundee has seen an increase in the percentage of school leavers entering positive destinations (higher education, further education, employment or training). Of the pupils who left school in academic year 2014/15, 93.5% went to positive destinations, an increase of 2.2% percentage points on the previous year. This year's figure is also higher than the Scottish average for 2014/15 of 92.9%. Dundee is now ranked 15th of the 32 local authorities, having previously been ranked 24th last year.

We have seen a 2.9% rise entering higher education, up to 35.1%. Dundee continues to have a much larger proportion of its pupils going onto further education than Scotland as a whole. 35.9% for Dundee compared to 27.8% across Scotland. Dundee has also seen a fall in the percentage of unemployed school leavers, down 1.5% to 5.0% and lower than the Scottish average of 5.4%. We will continue to work to ensure the highest levels of our young people leave school to enter a positive and sustained destination.

Satisfaction with Local Schools

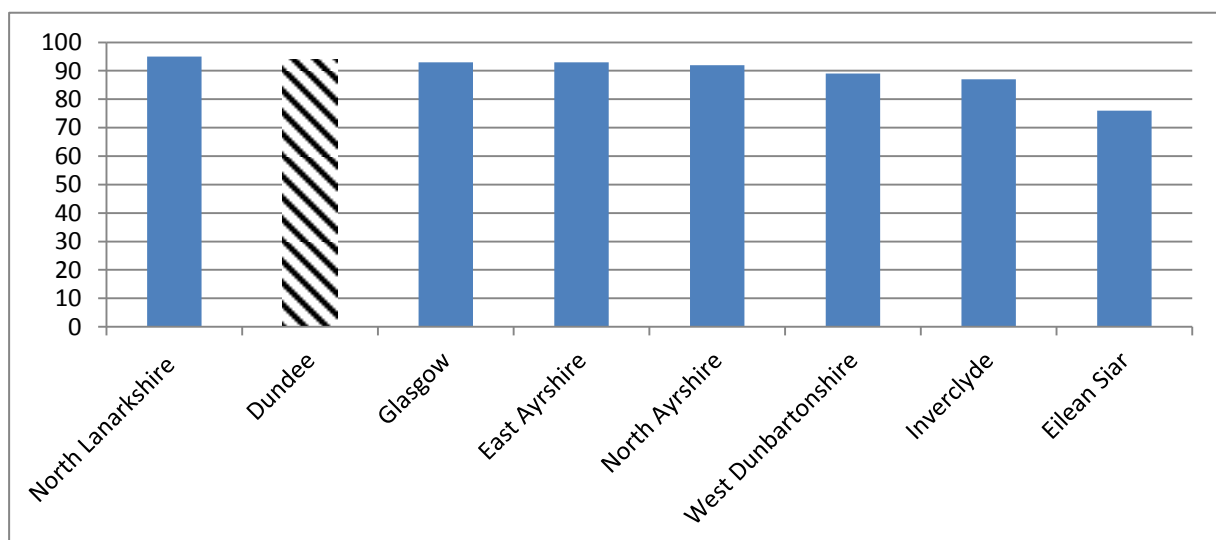
Local sources of data indicate that Dundee has very high levels of satisfaction with local schools, higher than the 75% outlined within the Local Government Benchmarking Framework.

Dundee's Citizen Survey is an annual sample based survey carried out by Research Resource on behalf of Dundee City Council. Full results are available on Dundee Partnership website at <http://www.dundeepartnership.co.uk/content/performance-monitoring>.

A total of 1,817 surveys were carried out across the city in 2015 giving a robust sample of the local population. The survey questions are based on the Scottish Household Survey. Satisfaction with local schools in the Citizen Survey was rated at 100% in 2015. (This result does not include people who responded 'never used' to the question).

As part of our Framework for Improvement, we carry out extended reviews of a selection of our local schools every year. These reviews are closely modelled on Education Scotland's inspection process. They include surveys of parents, pupils and staff at the school. The amalgamation of extended review survey results for the past two years (covering four secondary and ten primary schools) indicates that 90% of primary school and 82% of secondary school parents agreed with the statement 'Overall, I am happy with the care and education my child gets in school'.

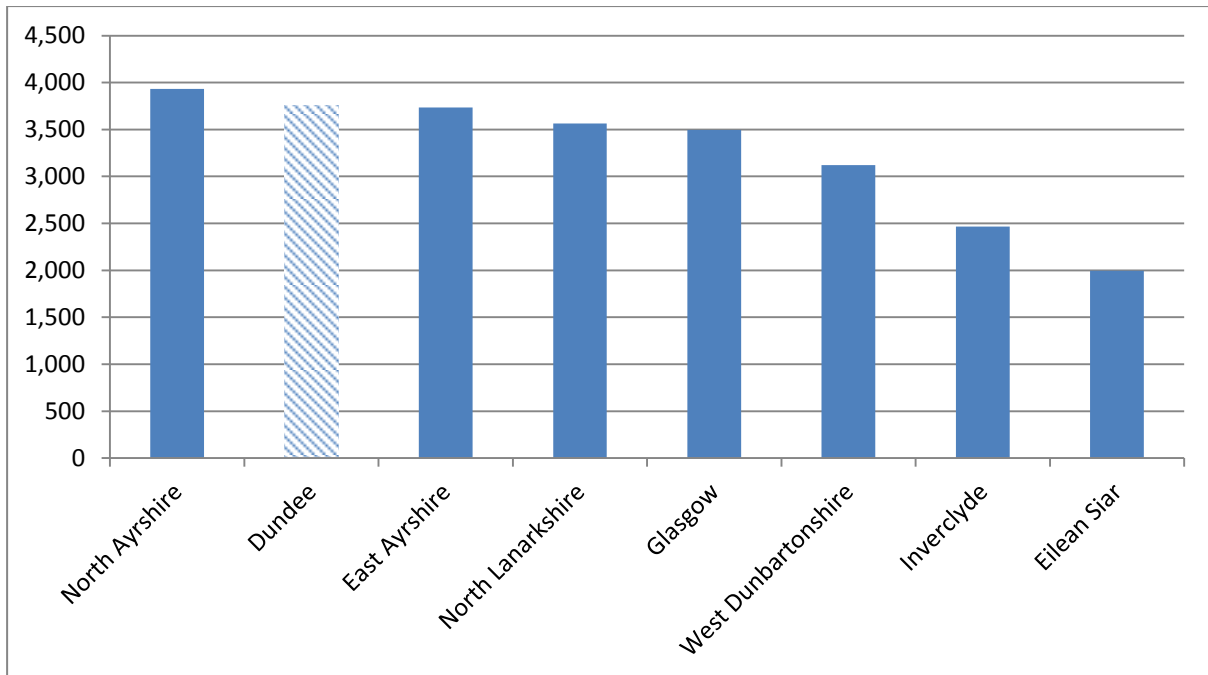
Balance of Care for Looked After Children



Balance of care for looked after children: 94% of looked after children in Dundee on 31st July 2013 were in community placements; this figure increased slightly to 94.5% as at 31st July 2014

Areas for Improvement

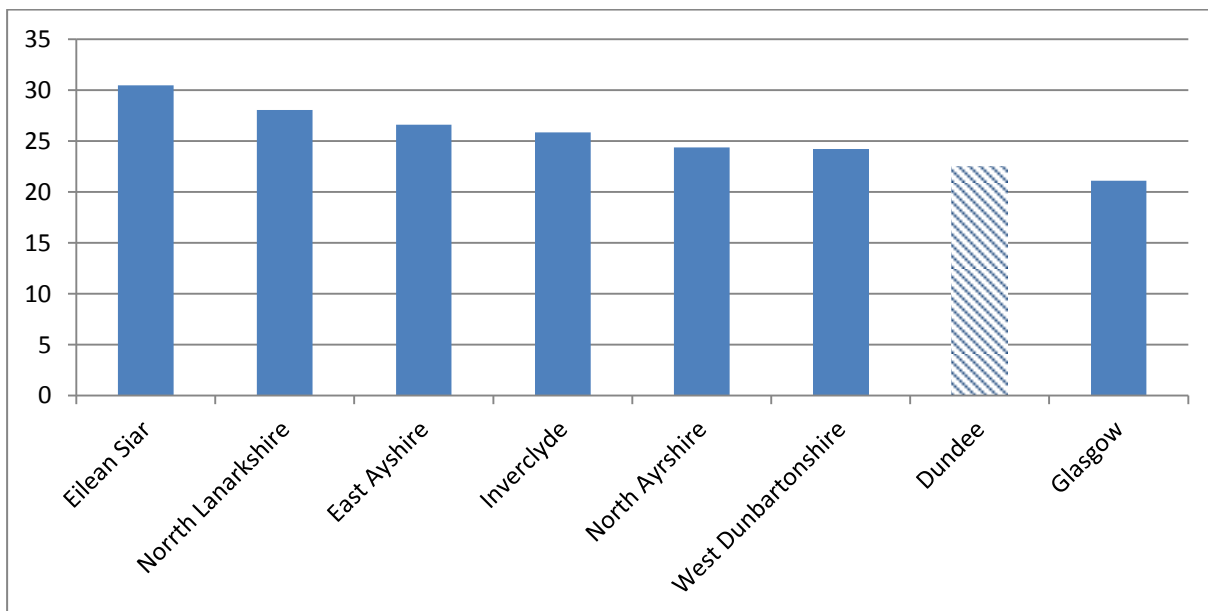
Gross Cost of Looked After Children



(NB this is 2014 data)

Gross cost of LAC (both residential and in the community) – the Loughborough cost calculator will provide a detailed cost breakdown to identify areas to reduce costs without compromising outcomes for looked after children.

% of pupils gaining 5+ awards at level 6 at the end of sixth year



Although the % of pupils gaining 5+ awards at level 6 (SQA Higher) has increased from 22% in 2013/14 to 23%, Dundee's group ranking has fallen from 6th to 7th as a consequence of a 2% rise in the comparator group average.

In session 2014/15, Dundee, unlike many comparator local authorities, introduced the new Higher qualification in most subject areas across all secondary schools. In supporting the service's continued

drive towards raising attainment, it is anticipated that improved staff confidence in understanding assessment standards and delivering the new National 5 and Higher qualifications will result in further improvements in 2015/16.

What the Council is doing to improve

In continuing to aspire towards the delivery of a quality educational experience in which all children and young people fully realise their highest possible levels of attainment and achievement the Children and Families Service will:

- have a sustained focus on early intervention and improvements in children's literacy, numeracy and health and wellbeing from the early years
- strive to improve school-led self improvement particularly in the key area of quality learning and teaching
- continue to support teacher professionalism and workforce development in areas including the new qualifications and associated assessment standards in partnership with head teachers, provide additional support and interventions for young people on the cusp of achieving National 5 and Higher qualifications
- have heightened focus in supporting schools address the poverty-related attainment gap between the most and least disadvantaged children
- through effective integrated working, take forward the Dundee Attainment Challenge with the initial involvement of 11 primary schools and 5 nursery schools, a total of 2,600 primary pupils and 985 nursery pupils. In doing so key improvements for Dundee's children and young people will include:
 - improved early social and emotional development (0 to 5), closely linked to language development
 - raised attainment in literacy, numeracy and health and wellbeing
 - improved wellbeing – safe, healthy, achieving, nurtured, active, respected, responsible, included (SHANARRI)
 - improved engagement between schools and pupils
 - improved parental and community engagement
 - increased opportunities for pupils to develop skills for learning, life and work
 - increased employability opportunities
 - improved positive destinations

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

Work with the Dartington Social Research Unit aims to improve outcomes for all children thus narrowing the gap between different Dundee localities and family backgrounds. Data from the Dartington Children count survey is helping to identify key priority areas and the linked Guidance for

Success Fund mapping exercise, maps services against these needs to identify where the biggest impact can be made within limited resources and where resources may be transferred.

ADULT SOCIAL WORK

Snap Shot Profile

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

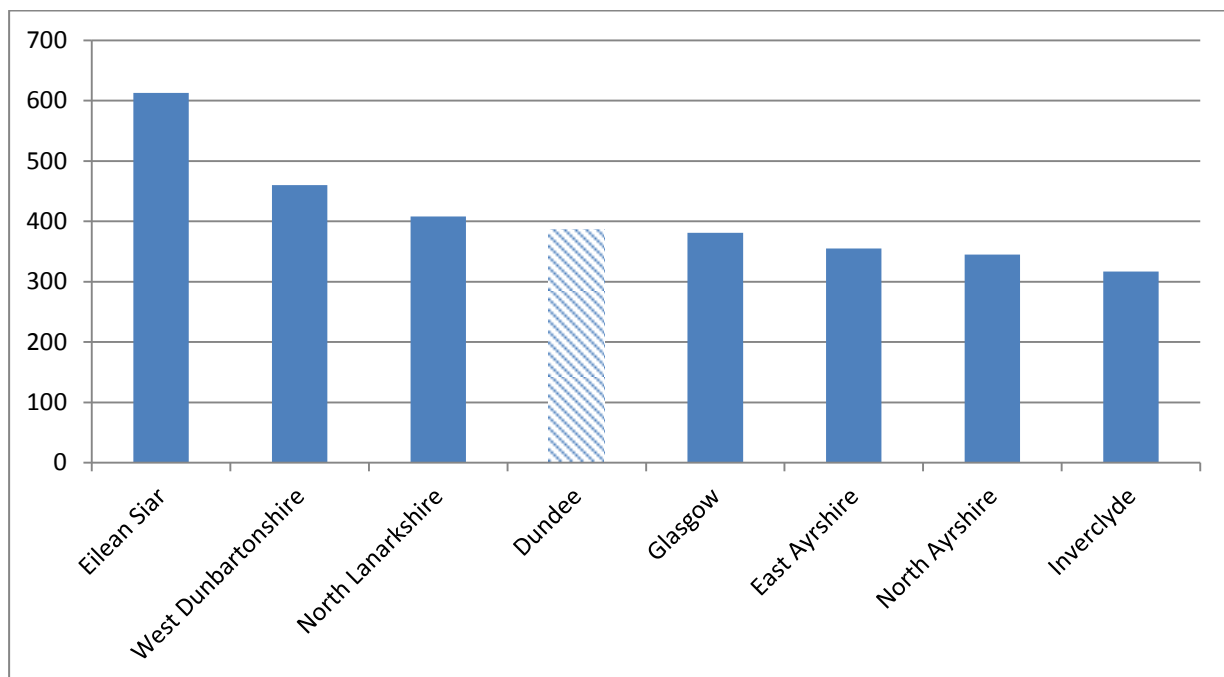
Most people will want to stay at home wherever practicable. Sometimes, however, they may need residential care for short periods or for a longer term. Social Work can also arrange nursing home care, if necessary. In this case, an assessment of the person's needs will be carried out jointly with the health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

The adult social care category consists of 5 indicators, covering unit cost, satisfaction and performance data. A summary of our 2014/15 data, as well as the Family Groups average has been provided below.

Indicator	Group Rank	2014/15 Data	Group Average
Older persons homecare cost per hour	7	£22.46	£19.62
SDS spend on adults as a %	8	0.83	6.41
% of older people with intensive care needs receiving care at home	7	30.12	39.53
% of adults satisfied with social services	5	56	60
Net residential cost per week for older people 65+	5	£386	£411

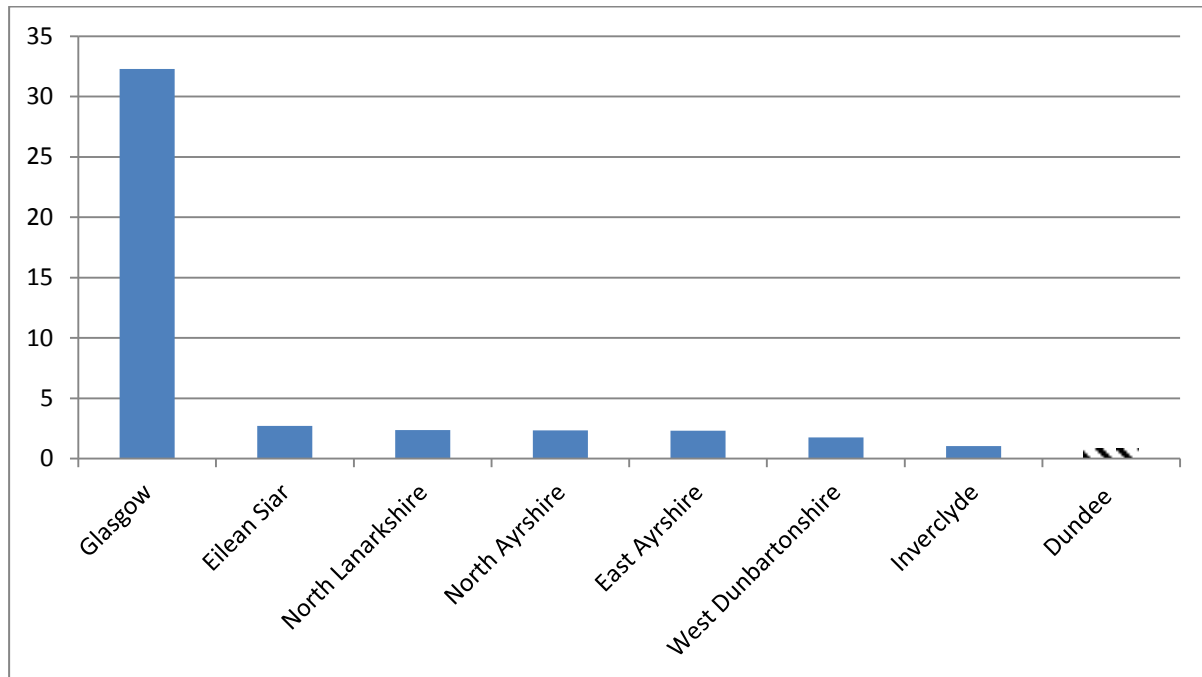
We have identified 1 indicator as a highlight (i.e. area of service delivery where comparatively we are performing well) and 1 as an area for improvement (i.e. area of service delivery where action is required to improve our performance).

Our Performance Highlight – Net Residential Cost Per Week For Older People 65+



Dundee City Council continues to work within the National Contract Framework for Scotland and has successfully negotiated with care home providers to roll out the revised pay agreement to residential workers. We have a high level of equality across the service and work collaboratively to continue to improve the quality and standards in residential care within existing costs.

Area For Improvement – Self Directed Support Spend On Adults 18+ As A % Of Total Spend



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

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

Dundee ranks 8th out of the above family group. Within this family group, Glasgow is an outlier in their performance due to their role in piloting this approach. When assessing the average spend of the remaining family members the variation is less.

What the Council is doing to improve

There has been a 24% increase in SDS spend between 2011/12 and 2014/15. The year on year spend continues with a predicted increase of approximately 18% between 2014/15 and 2015/16.

To support the introduction of SDS, we have recently completed workforce training for Option One (Direct Payments) and are due to commence both Option Two and Outcome Assessment Training Programmes. In addition, consideration is being given to developing a dedicated staff resource to assess for fast track request for SDS. We have explored the current barriers for SDS and are commissioning a brokerage service and are introducing a framework for the management of third party accounts. This will support a greater number of people to access SDS.

HOUSING

Snapshot Profile

The Housing service plays a pivotal role in improving the built environment of the city and in providing housing and support services and it is noteworthy that all the city's Council housing stock has now achieved the Scottish Housing Quality Standard.

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

This includes ensuring that tenants and other customers live in well maintained neighbourhoods where they feel safe and where tenants' homes meet the Scottish Housing Quality Standard and work towards EEESH by 2020.

Social inclusion and tackling poverty are high on the agenda. In relation to Housing this is by both physical measures such as installation of efficient heating and insulation and income maximisation and energy efficiency advice provided by DEEAP.

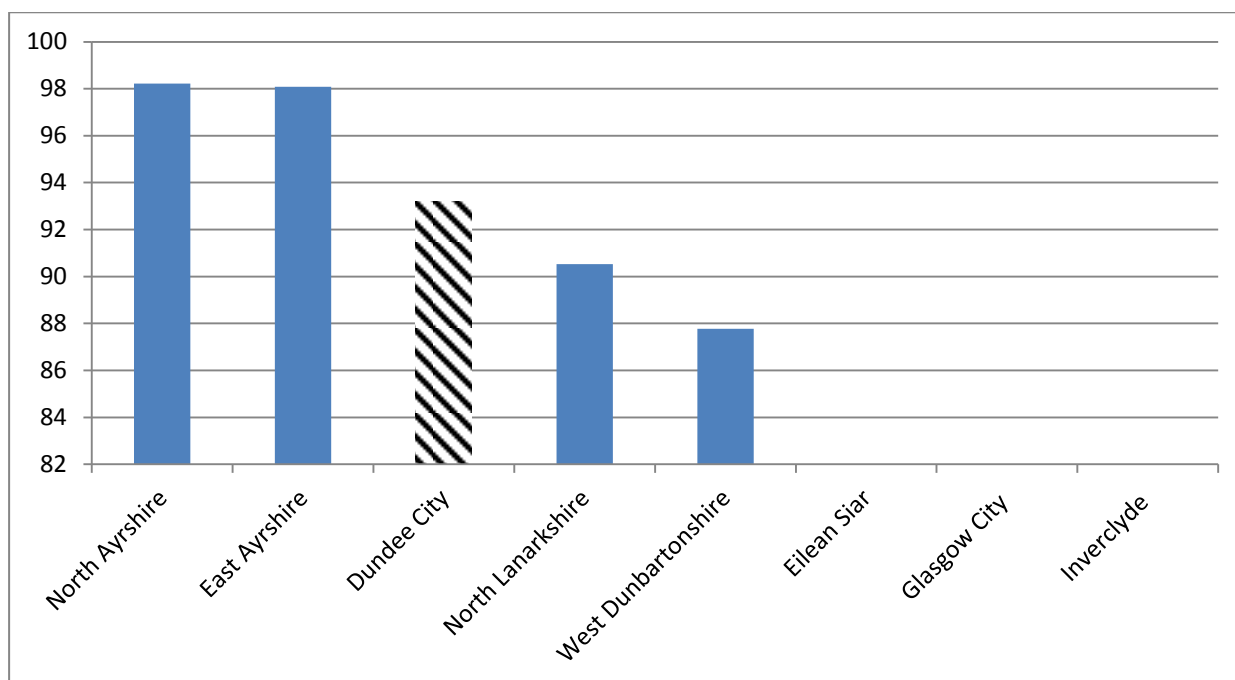
All of this activity will be focused on outcomes of achieving service improvement, efficiency and value for money.

An example of service improvement is the reduction in the average time taken to complete non-emergency repairs to the group average achieved over the current year. The time taken to complete a non-emergency repair in Dundee is now 9.52 days.

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

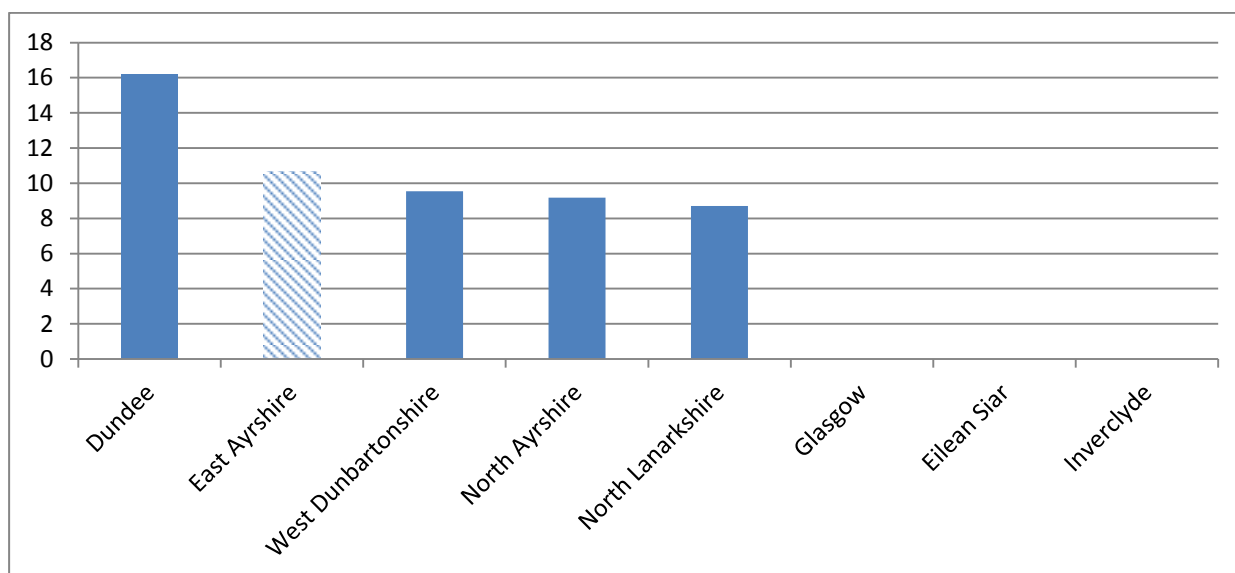
Indicator	Group Rank	2014/15 Data	Group Average
% gross rent arrears of rent due	2	4.16	6.02
% of rent due lost to voids	4	1.58	1.20
% dwellings meeting SHQS	3	93.21	93.68
Average time taken to complete non-emergency repairs	5	16.20	9.53
% dwellings energy efficient	1	100.00	98.36

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



The percentage of stock meeting the SHQS has increased from 76% in 2012/13 to 93% in 2014/15. The remaining stock is exempt from the standard and the Council will ensure that those properties affected mainly due to lack of controlled entry systems are improved when possible. The Council Plan and Housing Plan report shows current performance as 100% meeting the SHQS.

Area for Improvement – Average Time Taken to Complete Non-Emergency Repairs



The Council takes the longest time to respond to non-emergency repairs in the family group. This indicator is now included in the Local Scrutiny Plan 2016/17 which should result in performance improvement.

What the Council is doing to improve

The Council has monitored activity and performance levels over 2015/16 through the Operations Group. As a result, by increasing resources to meet demand, the time taken to complete non-emergency repairs is now at 9.52 days.

ENVIRONMENT

Snapshot Profile

The quality of our environment underpins all aspects of city life. It is a major factor in sustaining the health, wellbeing and quality of life of our citizens and ensuring pleasant, clear and safe neighbourhoods. It is a critical factor in the economic development and prosperity of our city.

The service manages, maintains and develops the many and varied areas of public open space including parks, play parks, outdoor sporting facilities, areas of urban woodland, allotments and the beach at Broughty Ferry.

The aim is to improve citizens' quality of life and encourage greater participation in outdoor and physical activity. With 59, Dundee has more parks per head of the population than anywhere else in the UK.

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

Planning a better environment for future generations is especially relevant to the careful management of household and commercial waste. The Scottish Government's Zero Waste Plan targets are pursued through increasing recycling levels and minimising landfill.

As the rest of this report highlights, these services are highly rated by the public. Waste collection and street cleaning are universal, highly visible services which involve the management of a significant volume of waste material. For example, 3.84 million uplifts of domestic waste are carried out each year by Dundee City Council. This figure relates to generate waste only and does not include recycling uplifts (garden waste, paper, glass etc).

Responsibility for the Council's entire vehicle fleet lies with City Development. The service seeks to minimise the impact on the environment by reducing journeys and developing the low carbon fleet.

The LGBF Environmental Services category consists of 15 indicators covering unit cost, satisfaction and performance data. Of these five indicators were reported to the Council's Scrutiny Committee in September.

The responsibility for the cleansing, trading standards and environmental health indicators rests with the new Neighbourhood Services directorate and for the Roads indicators responsibility rests with the City Development directorate.

Indicator	Group Rank	2014/15 Data	Group Average
Gross cost of waste collection per premises	2	£68	£83
Gross cost of waste disposal per premises	4	£106	£101
Net cost of street cleaning per 1,000 population	7	£22,461	£16,954
Cleanliness Score	1	96	91
Cost of maintenance per kilometre of roads	4	£7,584	£9,253
A class roads that should be considered for maintenance	1	16.54	26.52
B class roads that should be considered for maintenance	1	21.89	28.03
C class roads that should be considered for maintenance	1	16.23	31.44
U class roads that should be considered for maintenance	2	32.61	35.73
Cost of trading standards and environmental health per 1,000 population	2	£19,830	£25,814
Cost of trading standards per 1,000 population	2	£4,283	£5,783
Cost of environmental health per 1,000 population	3	£15,547	£20,031
% total domestic waste arising that is recycled	7	31.80	40.84
% adults satisfied with refuse collection	2	88	82
% adults satisfied with street cleaning	3	80	74

Our Performance Highlights

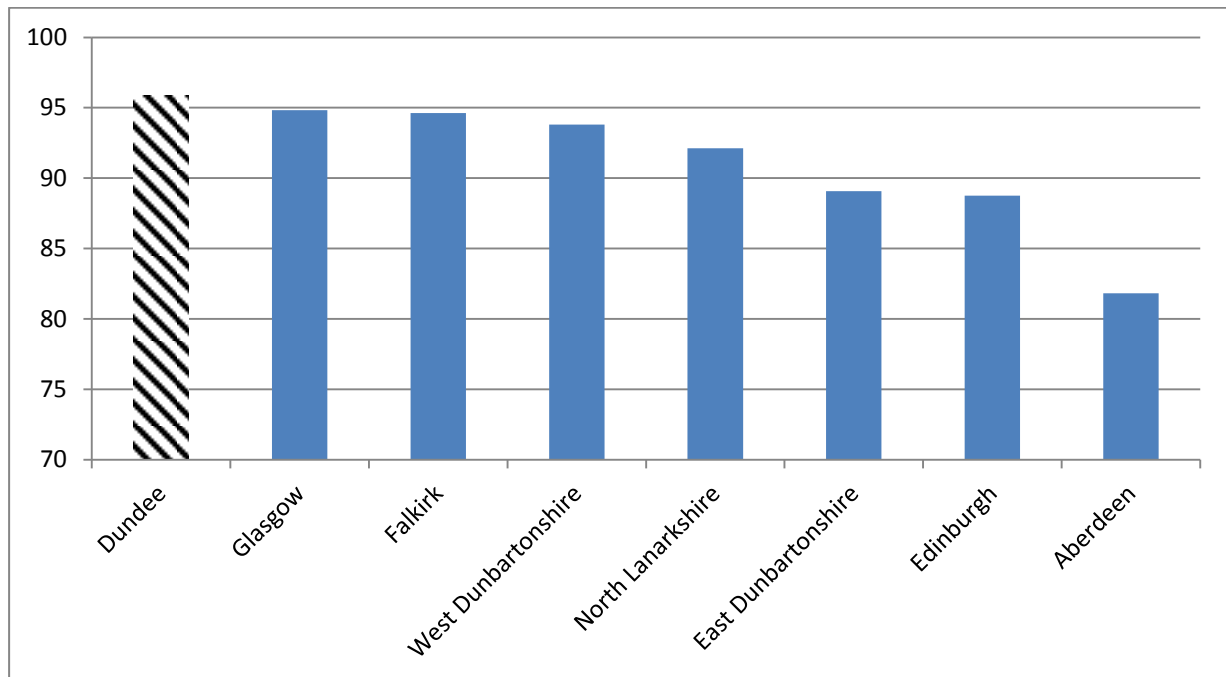
We have identified 2 indicators as highlights (i.e. areas of service delivery where comparatively we are performing well and 1 areas for improvement (i.e. areas of service delivery where action is required to improve our performance). These are:

Refuse Collection – 99% of adults were satisfied with refuse collection in the Annual Citizens Survey 2015. This is in addition to being the second highest in the group for customer satisfaction in the Scottish Household Survey.

Street Cleaning – 96% of cleanliness score for street cleaning in the new Local Government Benchmarking Framework.

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

The Cleanliness Score



Description of our performance

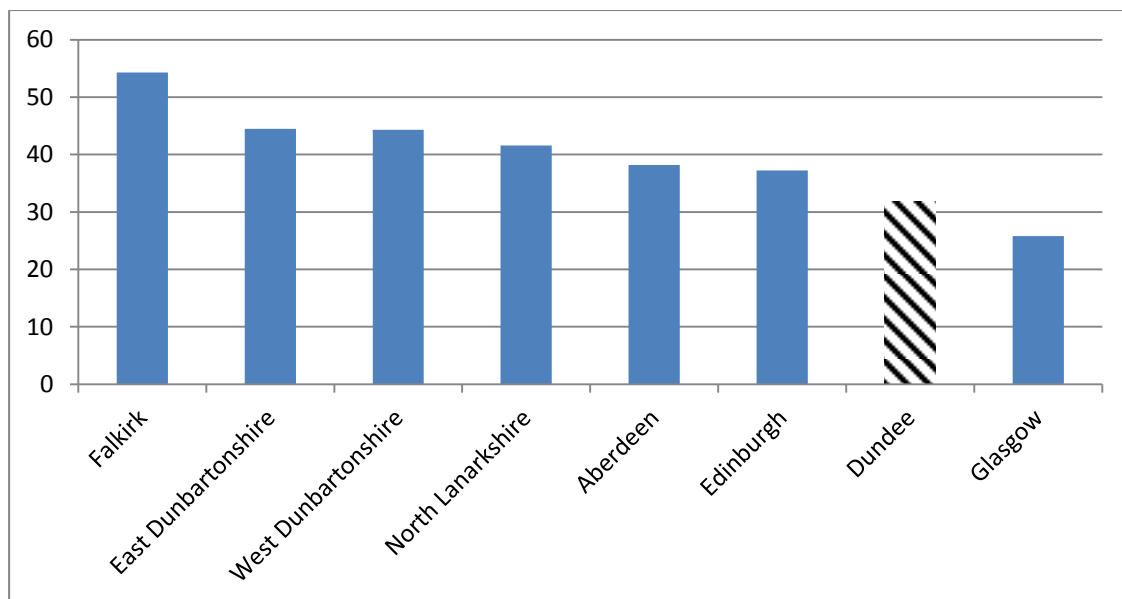
The Council's performance has continued at a high performance level and remains a good bit above the average performance of the other authorities in our Family Group.

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

Areas of Improvement

Percentage of Total Waste Recycled

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



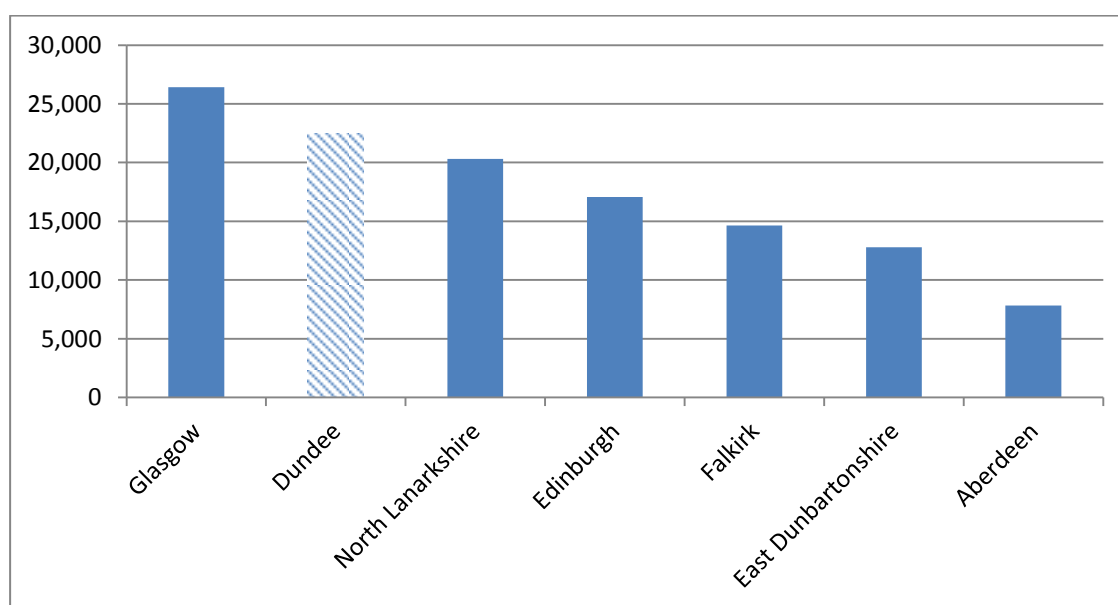
What the Council is doing to improve

The percentage of household waste recycled or composted has increased in the last year. This reflects the commencement of the roll out of the improved domestic recycling services being introduced in six phases over the whole city. This includes a food waste collection, a mixed plastic, metal and paper collection and a separate collection of mixed glass.

Two phases covering approximately 24,000 households have been completed in 2015 and during that period recycling rates have continued to improve and are now closer to the Family Group average. . The final phase will likely be completed by 2017 by which time we will have met the national target of 50%.

Dundee has the lowest level of household waste landfilled in Scotland.

Cost of Street Cleaning per 1,000 population



What the Council is doing to improve

Improvements have been made over the last three years to the cost of street cleaning per thousand of the population. This has moved from £31,544 in 2013/14 to £22,461 in 2014/15. Last year the Environment Committee agreed a major service review of street cleaning and open space maintenance. It is anticipated this will deliver even greater cost savings in both of these operations.

CITY DEVELOPMENT AND PROPERTY ASSETS

Snapshot Profile

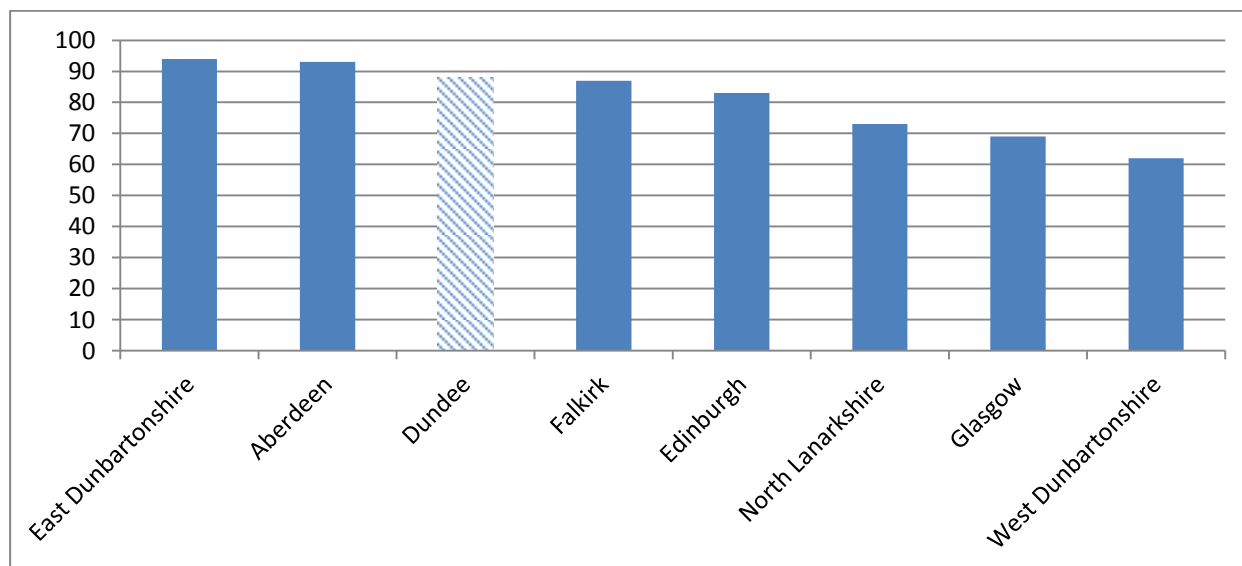
This service covers the Economic Development and Corporate Assets categories and consists of three indicators, two of which were reported to the Scrutiny Committee in September. A summary of our 2014/15 data, as well as the Family Group average has been provided below:

Indicator	Group Rank	2014/15	Group Average
% unemployed people assisted into work on employability programmes	5	12	14
% of operational buildings suitable for current use	3	85	78
% of floorspace of operational buildings in satisfactory condition	3	88	80

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

Our Performance Highlight -The percentage of floorspace of operational buildings in satisfactory condition.

This PI measures the quality of the buildings operated by Dundee City Council providing services to its stakeholders. The 2014/15 graph below demonstrates that Dundee's performance is very good in relation to the other authorities in its Family Group. We are ranked third equal in our Family Group for operating buildings in a satisfactory condition.

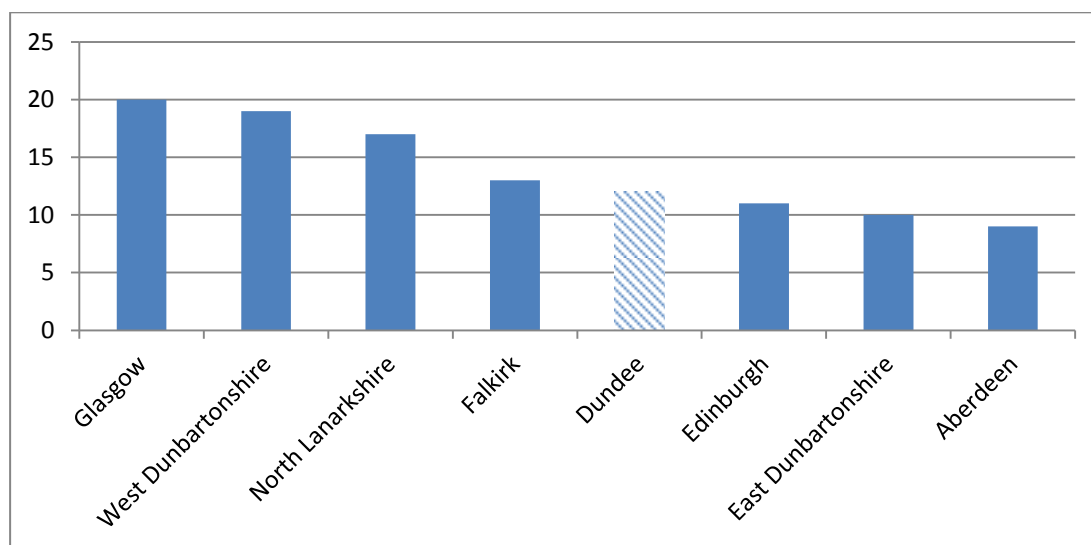


Explanation for variation in performance:

The Council's performance for this indicator has improved in recent years. It is performing better than the average of the other authorities in its Family Group. The Council has maintained its ranking in the Family Group at third.

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

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



This is a new indicator which was only introduced to the Local Government Benchmarking Framework two years ago.

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

Explanation of variance in performance:

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

What the Council is doing to improve

The Council and the Dundee Partnership are working with external consultants to review employability services in the city with a view to co-ordinating and influencing the activity of the partnership organisations in an employability service for the city. Multi-agency working groups have been established to take forward key elements of this work. Recommendations from the working groups will be fed into the design of the employability service which will be responsive to employer demand and client need.

CULTURE AND LEISURE SERVICES

Snapshot Profile

The Culture and Leisure strategy consists of 8 indicators covering unit cost and satisfaction data. A summary of our 2014/15 data as well as the Family Group average has been produced below.

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

The services are responsible for:

- Leisure and Culture Dundee contributes significantly to cultural and economic development in Dundee. This service is operated primarily through The McManus : Dundee Art Gallery and Museum, Broughty Castle Museum, McManus Collections Unit, Mills Observatory and The Steeple
- the Council and LACD provide funding and assistance to the following third parties and their attendance numbers are also included within the Museums indicators : Dundee Heritage Trust (Discovery and Verdant Works) and the Dundee Transport Museum
- the library service which provides a wide range of services through libraries and one mobile library and housebound service
- Leisure and Culture Dundee provides leisure and sports facilities at a number of locations across Dundee on behalf of Dundee City Council
- the Environment Department is responsible for the Parks and Open Spaces indicators

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

Indicator	Group Rank	2014/15 Data	Group Average
Cost per attendance at sports facilities	2	£2.52	£4.46
Cost per library visit	3	£2.49	£3.14
Cost per museum visit	6	£4.91	£4.14
Cost of parks and open spaces per 1,000 population	5	£34,257	£32,493
% of adults satisfied with libraries	5	80	80
% of adults satisfied with parks and open spaces	3	89	85
% of adults satisfied with museums and galleries	2	85	80
% adults satisfied with leisure facilities	4	79	77

Culture And Leisure Performance

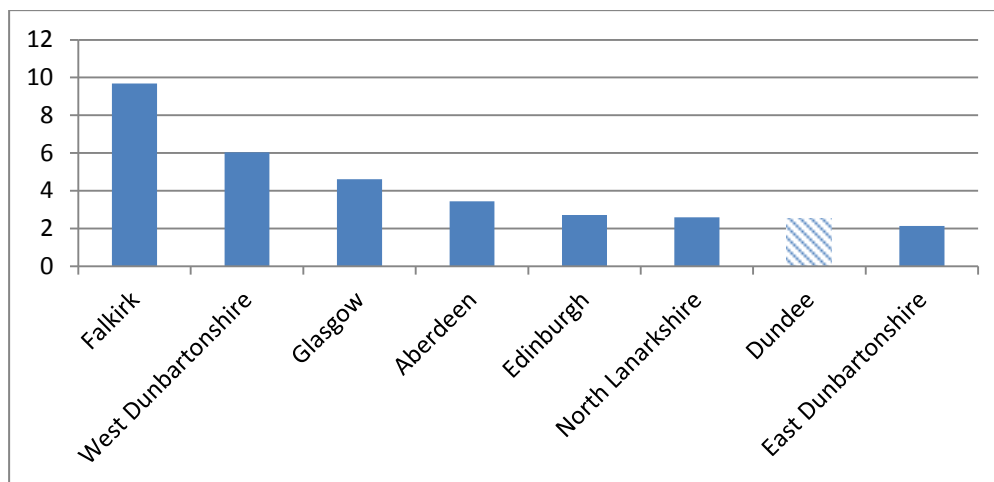
We have identified 4 indicators as highlights (i.e. areas of service delivery where comparatively we are performing well) and 1 indicator as an area where reported performance has declined (i.e. areas of service delivery where performance requires to be monitored).

These are:

- 97% of adults were satisfied with parks and open spaces in the Annual Citizens Survey 2014
- Cost per attendance at sports facilities has decreased and the Dundee's ranking has improved
- Cost per library visit continued to decrease and Dundee's ranking has improved
- The figures quoted in the Scottish Household Survey for the % of adults satisfied with leisure facilities has improved and the ranking has been also improved

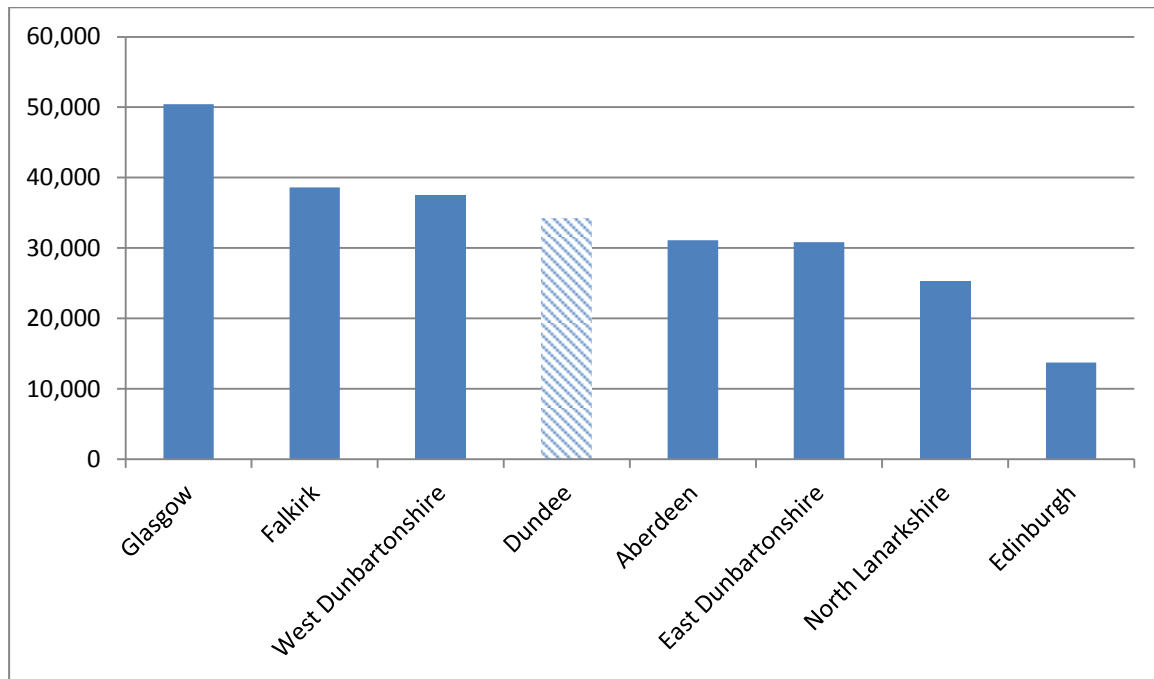
Our Performance Highlight -Cost per attendance at sports facilities

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



Our Area For Improvement - Cost of Parks and Open Spaces per 1,000 population

This PI measures the cost of parks and open spaces in relation to the current population of Dundee. Cost of parks and open spaces per 1,000 population has risen and this will be kept under review during the year



Description of Our Performance

The Council is now ranked 5th as opposed to 4th last year in its benchmarking group. The variation in costs is due to a change in manual cost allocations from year to year. As the LGBF develops these changes will reduce and the consistency of financial reporting will improve to provide greater year on year cost comparability.

What the Council Is Doing To Improve

A benefit realisation plan has just been completed and this has reduced cost by £740,000 over three years. A major service review of street cleaning and land management is underway with the aim of reducing costs by a further £1.4m over both service areas.

CORPORATE SERVICES

Snapshot Profile

The majority of services provided are central support functions to the council's service directorates, however there are also a number of direct services provided to the public. Corporate Services consists of a number of different services areas as follows:

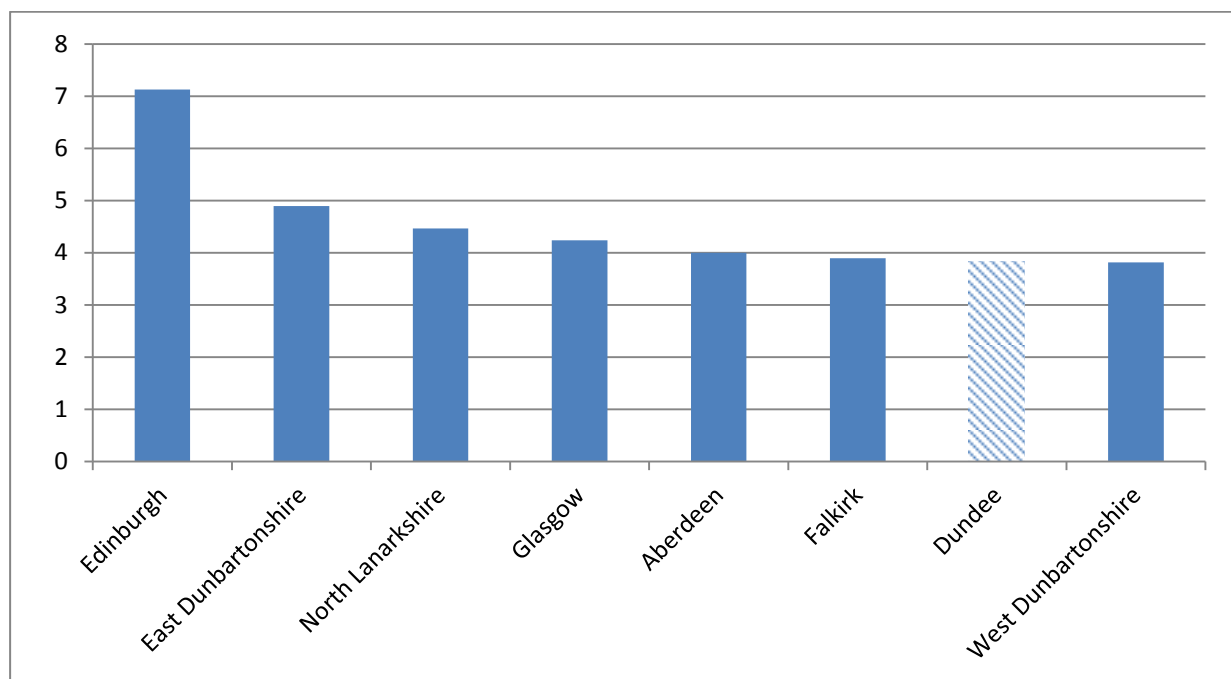
- Corporate Finance including Procurement, Internal Audit and Corporate Fraud
- Human Resources and Business Support including Learning and Organisational Development and Health and Safety
- Customer Services and IT, including Revenues and Welfare Reform
- Democratic and Legal Services

The Corporate Services category consists of 9 indicators covering:

Indicator	Group Rank	2014/15 Data	Group Average
Support service costs as a % of total gross expenditure	2	3.84	4.62
Cost of Democratic Core per 1,000 population	7	£30,871	£24,001
% of highest paid 5% of employees who are women	8	44	54
Cost per dwelling of collecting Council Tax	7	£15.91	£10.93
Average time between noise complaint and attendance on site (hours)	5	6.30	6.16
Sickness absence days per employee – teachers	7	6.94	5.94
Sickness absence days per employees – other staff	6	11.97	11.55
% of income due from CT received by end of the year	8	93.29	95.08
% of invoices that were paid within 30 days	5	94.16	94.15

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

Our Performance Highlight - Support service costs as a % of total gross expenditure



Description Of Our Performance

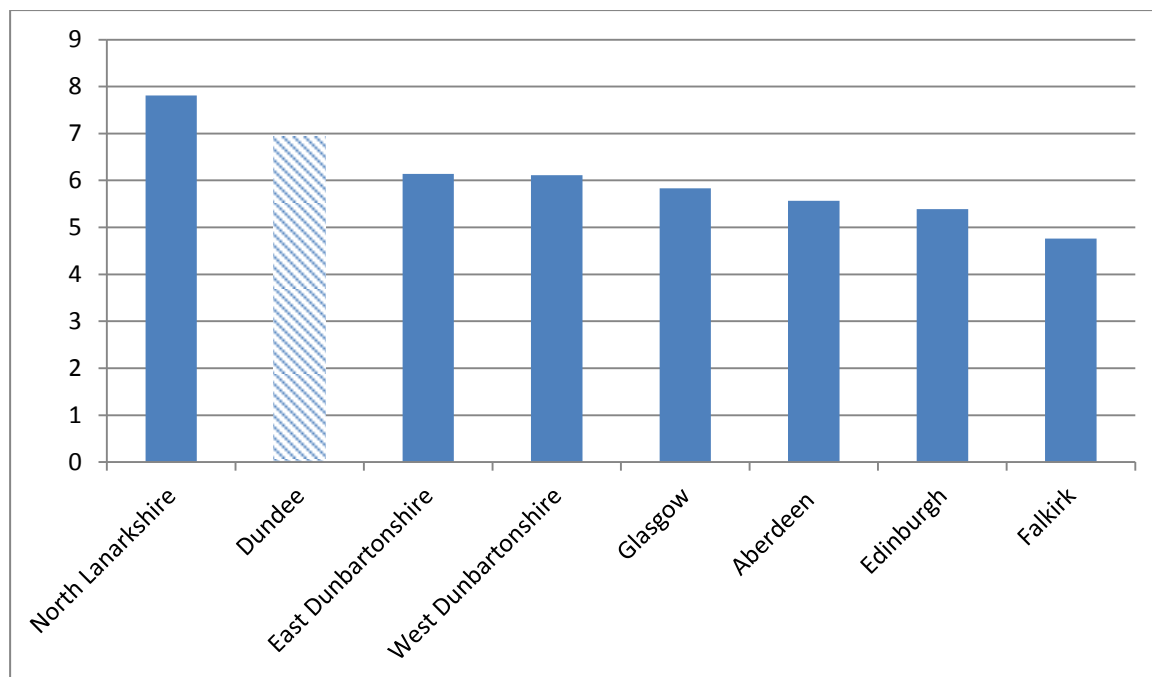
We are ranked second in our Family Group for the ratio of support services costs as a % of total gross expenditure, % of total gross expenditure fell from 5.38% in 2013/14 to 3.84% in 2014/15 which resulted in our rank improving from 7 in 2013/14 to 2 in 2014/15. This percentage is also below the group average for this indicator.

Explanation for Variation in Performance

The Changing for the Future programme has continued to improve efficiencies in Support Services. Reviews of these indicators will continue to be made on a periodic basis.

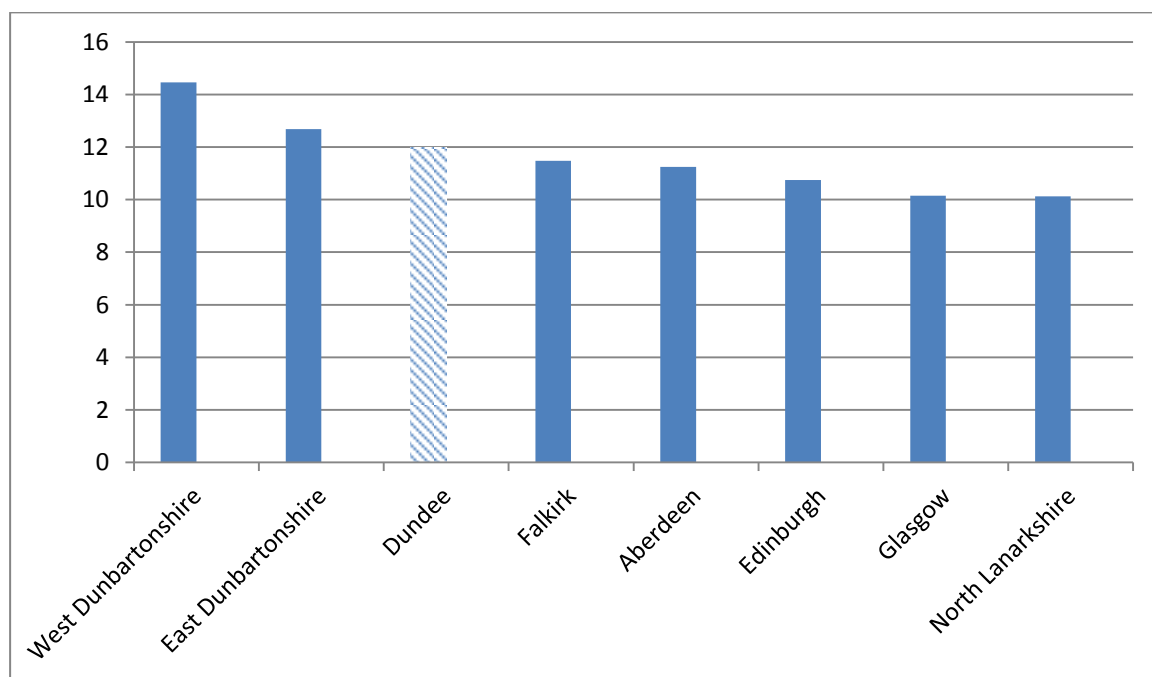
Areas For Improvement

Sickness Absence Days per Employee – Teachers



This PI measures the number of sickness absence days, whether self certified, certified by a GP, long term illness whether paid or unpaid, industrial injury or injury. It does not include 'other absence' which is recorded separately e.g. maternity leave, parental leave, special leave etc. Sickness absence is a significant cost pressure for the Council and the number of sickness absence days taken across service and staff groups varies. The ability to benchmark with other Councils is important as is the sharing of information between Councils on methodologies for tackling this issue.

Sickness days per employee – other staff



Description Of Performance

- Performance has declined for the number of sickness absence days per employee

- The Council is ranked 7th and 6th in its family group for teachers absence and other staff absence respectively

Explanation For Variation In Comparative Performance

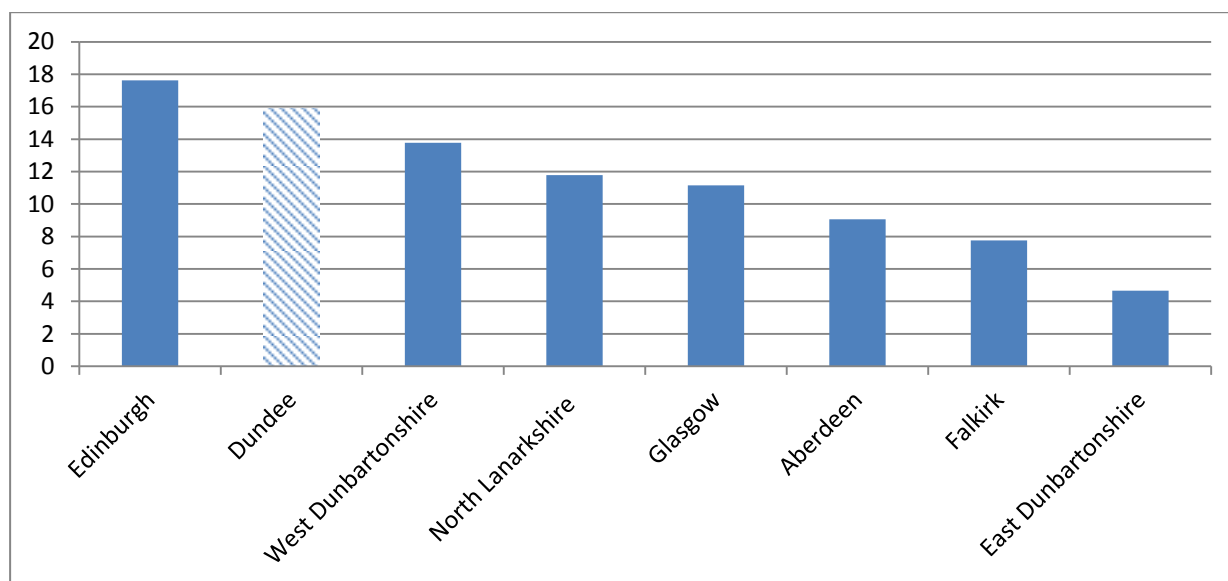
Dundee City Council revised its policy in 2013, renaming it “Procedure for Managing Absence and Promoting Attendance” to include the promoting attendance aspect. Supporting policies have also been developed over recent years e.g. Policy on Managing Stress in the Workplace; Mental Health and Wellbeing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

What The Council Is Doing To Improve

- Procedure for Managing Sickness Absence and Promoting Attendance was approved in August 2013;
- Managing Sickness Absence System introduced in 2013, which prompts managers by email when action is required;
- Training provided to supervisors and managers on the Managing Sickness Absence System;
- Monthly absence reports issued to all service management teams on their performance in relation to adherence to the procedure and on absence levels;
- Targets to reduce absence levels to be set for each service;
- Occupational Health contract revised to include counselling and physiotherapy in order that occupational health provider has a better overview;
- New Occupational Health provider to work closely with HR and Services to target areas of high absence;
- Ongoing health promotion activities;
- Continued assistance provided to managers on supporting employee attendance and managing sickness absence cases;
- The Council’s absence levels are regularly reported to the Scrutiny Committee and are also monitored by the Council’s Management Team
- HR continuing to gather and evaluate information from other Authorities on methodologies for tackling the issue;
- With the merger of HR and Business Support and the appointment of a new Head of Service, a working group has been set up to review the effectiveness of the above approach and to bring together all the Health and Wellbeing activities under one employee benefit area including working collaboratively with the trade unions;
- The “Our People” strategy was approved by Policy and Resources in December 2015 which includes a Charter and commitments and responsibilities for Council, Managers and Employees which includes attendance at work

Cost per dwelling of collecting Council Tax

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



Explaining variation in comparative performance

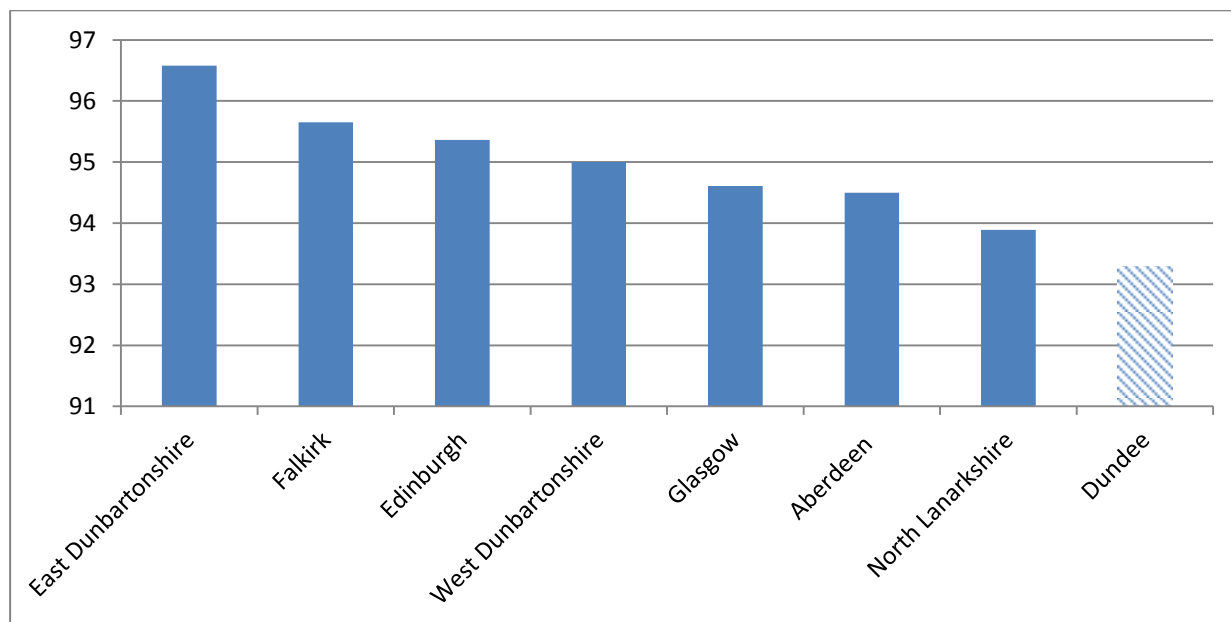
The effectiveness of the council's collection systems may be affected by the ability of taxpayers to pay, and the extent of enforcement action taken by the council to recover tax due to it.

What the Council is doing to improve

- More efficient use of resources through adopting a corporate debt approach to recovery which is currently being implemented
- Review of all processes to ensure these are streamlined and efficient
- Review of overheads associated with Council Tax collection
- Improved recovery of costs through statutory addition outcome
- Regular review and reporting of performance monitoring

Percentage of Income due from Council Tax Received by the end of the year

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



Performance has improved in the last two years with an improved collection rate of 0.6% when compared to 2013/14. Despite this improvement the Council is the lowest within its peer group.

The Council's approach to the collection of Council Tax is one where we reach an affordable repayment of any outstanding debt. Whilst the Council's in year collection is lower than other Council's, collection of prior year Council Tax debt is higher than other authorities within the family group.

Explaining variation in comparative performance

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

What the Council is doing to improve

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

HOW THE PUBLIC CAN GET INVOLVED

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

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

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

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