

**REPORT TO: POLICY AND RESOURCES COMMITTEE - 13 MARCH 2017**

**REPORT ON: LOCAL GOVERNMENT BENCHMARKING FRAMEWORK  
PERFORMANCE INDICATORS 2015-16**

**REPORT BY: CHIEF EXECUTIVE**

**REPORT NO: 84-2017**

## **1. PURPOSE OF REPORT**

- 1.1 This report is to advise elected members of the performance of Dundee City Council for the financial year 2015-16, as defined by the performance indicators compiled by the Improvement Service for the Local Government Benchmark Framework and in particular in relation to the other peer local authorities in our family group which have similar characteristics such as urban density and deprivation.

## **2. RECOMMENDATIONS**

It is recommended that members:

- (i) note the results contained in this report.
- (ii) remit the 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 this report on the Council's website.

## **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. This is now in its sixth year and provides valuable trend based insights as well as robust comparisons.
- 4.2 Each authority is 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 March to comply with public performance reporting requirements.

## **5. COMPARATIVE PERFORMANCE OVERVIEW**

- 5.1 For **Children and Families Services**, 4 out of 18 of the performance indicators were better than the family group average. The attainment indicators have generally shown improved performance levels since the 2012 baseline. A 25% improvement in Dundee since 2011/12 in the tariff score for pupils in the SIMD Q1 (20% most deprived areas) shows policies targeting closing the attainment gap are working as this group is improving at a faster pace than the

average tariff for all pupils across Dundee and Scotland. Dundee's improvement rate in attainment for this group is 25% compared to 21% for the Family group as a whole.

- 5.2 Also of note in Children and Families is that Dundee's primary school pupil population has grown by almost 1,000 over the past five years, which is a higher proportion (8% increase) than the rest of its family group contributing to Dundee schools having the best productivity measure. Expenditure in pre-school since 2014 has increased in line with new entitlements and cost of looked after children have risen on a similar trend with authorities across the country in line with policies to support looked after children.
- 5.3 The Local Government Benchmarking Framework for **Adult Social Care** in Dundee shows that 4 out of 7 indicators are better than the Council's family group average. Dundee has significantly improved the level of homecare hours, which have grown by 33% since 2012 compared to a growth of 5% across Scotland making Dundee above the national average for the balance of care provided in the home. Over the same period there was a real terms growth of 6% in expenditure on homecare across Scotland, which combined with the higher growth in homecare hours in Dundee has led to Dundee having the best homecare productivity ratio (cost per hour) in its Family group.
- 5.4 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. Neighbourhood Services continues to review and improve services based on comparative benchmark performance.
- 5.5 The section of the report on the **Environment** shows 13 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.
- 5.6 The Committee will be aware of the significant actions taken to reduce the costs of street cleaning per 1,000 of population arising from a current Changing for the Future project covering Street Scene and Open Spaces. The reduced costs have been accompanied by Dundee maintaining a high performance in the Street Cleanliness Score. Scores for each local authority are assessed by a common method.
- 5.7 It should be noted that more investigative work will be needed to be carried out on the family group cost comparisons for street cleaning and parks and open spaces. There are wide inter-authority variations. For example according to the 2015/16 LGBF figures Glasgow's Parks and Open Spaces cost per 1,000 population is 3.3 times that of Edinburgh (£33,000 and £9,795 respectively). These variations also affect family group averages and rankings.
- 5.8 The Committee will also be aware of the plans to improve recycling rates through the phased roll out of enhanced recycling services across the city. The roll out was suspended temporarily in 2016 to align the collection system with the Scottish Government's Household Recycling Charter and associated Code of Practice. The revised enhanced service will be introduced to the remaining areas of the city in Spring 2017. Recycling rates are likely to continue rising as a result of the new services.
- 5.9 4 out of the 7 indicators concerned with **City Development** and Property Assets are ahead of the group average. Two of these concern the quality of the Council's buildings. One of the other indicators concerns employability and the Council will be aware a review has been undertaken on how to improve the percentage of unemployed people assisted through the employability programme. Planning application performance data has been included for the first time as have the Procurement and Business Gateway indicators.
- 5.10 The **Cultural and Leisure Services** section of the report shows 6 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 review undertaken to address the cost of parks and open spaces per population.

- 5.11 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 4.0%, is the second best ratio in the Council's family group of authorities. Also noted are the challenges which the Council has consistently had to address on the percentage of Council Tax received by the year end.
- 5.12 A review within Corporate Services of collection and recovery processes is underway, the overall collection rates are higher than previous years and there is a focus on continuing to improve collection levels. The cost per dwelling of collecting the Council Tax continues to be reviewed with steps taken to review cost structure and streamlining of services which is reducing costs. The challenges Dundee faces relating to collection is higher levels of deprivation and high student numbers compared to comparator authorities as a proportion of the overall number of households.

## 6. **SELECTED HIGHLIGHTS**

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

- (i) the tariff score for pupils in the SIMD 20% most deprived areas
- (ii) % adults supported at home who agree service impacted on their quality of life.
- (iii) older person's homecare costs per hour.
- (iv) street cleanliness score.
- (v) percentage of dwellings that are energy efficient.
- (vi) cost per attendance at sports facilities.
- (vii) gender pay gap

## 7. **SELECTED AREAS FOR IMPROVEMENT**

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

- (i) average time taken to complete non-emergency repairs.
- (ii) percentage total household waste arising that is recycled.
- (iii) cost per open space.
- (iv) sickness absence days per teacher.

## 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

David R Martin  
Chief Executive

7 February 2017



## **DUNDEE CITY COUNCIL**

# **PUBLIC PERFORMANCE REPORT 2015/16**

**CONTENTS**

|   |                                       |    |
|---|---------------------------------------|----|
| 1 | Children and Families Services        | 7  |
| 2 | Adult Social Work                     | 11 |
| 3 | Housing                               | 13 |
| 4 | Environment                           | 15 |
| 5 | City Development and Corporate Assets | 18 |
| 6 | Cultural and Leisure Services         | 19 |
| 7 | Corporate Services                    | 22 |

**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. Steps have been taken to improve its reliability such as reporting three year rolling averages where the sample is small. Local surveys consistently return higher satisfaction levels than the ones in this report.



## 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 fourth year of published data for the framework covering the six financial years up to 31 March 2016.

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 2015/16

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 2015/16 (1 April 2015 to 31 March 2016).

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

## CHILDREN AND FAMILIES SERVICES

### Snapshot Profile

There are 26,872 children aged 0-17 in Dundee and Dundee's schools serve a total of 17,689 pupils, including 2,655 nursery aged children at a mixture of Dundee Nursery Schools/classes, Dundee Early Learning & Childcare (ELC) Centres and partner providers. In April 2016, Education, Children's Social Work and Criminal Justice Services merged under Children and Families Services to allow closer collaboration for families.

Within early learning establishments and schools, the 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 service will:

- empower heads of establishments to deliver an ambitious and challenging curriculum based on shared aims, vision and values
- provide the highest standard of learning and teaching for every learner in every establishment
- provide every learner with equal access to a quality educational experience by removing/minimising all barriers to learning
- build a culture of inclusion
- 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
- improve attainment levels and maximise achievement opportunities for every learner

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. In addition, strengthened integrated service delivery within a developing locality model of working is central to the evolution of the Children and Families Service and the achievement of improved outcomes for children, young people and families.

Dundee's Children and Families Services recognises that narrowing the poverty-related attainment 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:

- **Improving Children's Outcomes** by using stronger evidence - data from the school survey of all 9-17 year olds and household survey of representative sample of households with 0-8 year olds has been used to identify priority needs for all children in Dundee as well as more detailed profiles for local community planning.
- **The Dundee Attainment Challenge** aims to close the poverty-related attainment gap by improving educational outcomes for children and young people living in Dundee's most deprived communities. A range of universal and targeted interventions in priority areas including literacy, numeracy and health and wellbeing are underway with the express purpose of improving educational outcomes for children living in the Scottish Index of Multiple Deprivation (SIMD) Deciles 1 and 2. Throughout 2015/16 the Dundee Attainment Challenge has involved 11 primary schools and 5 nursery schools: a total of 2,600 primary pupils and 985 nursery pupils.
- **Building on the Lochee Pathfinder Total Place** approach work now includes the development of a 'one stop' family and community hub, a multi-agency integrated team, an early years practitioners network, provision of affordable and accessible physical activities for families with children under 8 and a growing school holiday provision.
- **The Neglect Improvement Programme** supported by Celcis (Centre for Excellence for Looked after Children in Scotland) will systematically strengthen what works well to reduce neglect in the City in order to meet the needs of children at an earlier stage and to reduce the number of children requiring social work services.

| Indicator                                      | Group Rank | 2015/16 Data | Group Average | Scottish Average |
|--|------------|--------------|---------------|------------------|
| Cost per primary pupil                         | 1          | £4,151       | £5,321        | £4,737           |
| Cost per secondary pupil                       | 5          | £6,844       | £7,395        | £6,722           |
| Cost per pre-school registration place         | 1          | £3,506       | £4,766        | £3,842           |
| % adults satisfied with schools                | 8          | 69           | 93            | 78               |
| Achieving 5 or more awards Level 5             | 6          | 52           | 56            | 59               |
| % achieving 5 or more awards Level 6           | 6          | 27           | 29            | 33               |
| % SIMD achieving 5 or more awards Level 5      | 7          | 37           | 41            | 39               |
| % SIMD achieving 5 or more awards Level 6      | 5          | 13           | 16            | 15               |
| % pupils entering positive destinations        | 5          | 94           | 93            | 93               |
| Overall average total tariff                   | 7          | 742          | 834           | 875              |
| Average total tariff SIMD Quintile 1           | 7          | 529          | 624           | 600              |
| Average total tariff SIMD Quintile 2           | 8          | 689          | 818           | 739              |
| Average total tariff SIMD Quintile 3           | 6          | 869          | 905           | 862              |
| Average total tariff SIMD Quintile 4           | 8          | 916          | 1041          | 997              |
| Average total tariff SIMD Quintile 5           | 6          | 1086         | 1174          | 1,195            |
| Gross cost of LAC – residential accommodation* | 3          | £2,559       | £3,928        | £3,133           |
| Gross cost of LAC – community settings*        | 7          | £372         | £459          | £278             |
| % children LAC in community*                   | 3          | 92           | 89            | 90               |

\*NB - this is 2014/15 data as the number of Looked After Children has not been updated.

## Council Performance

### Attainment Indicators

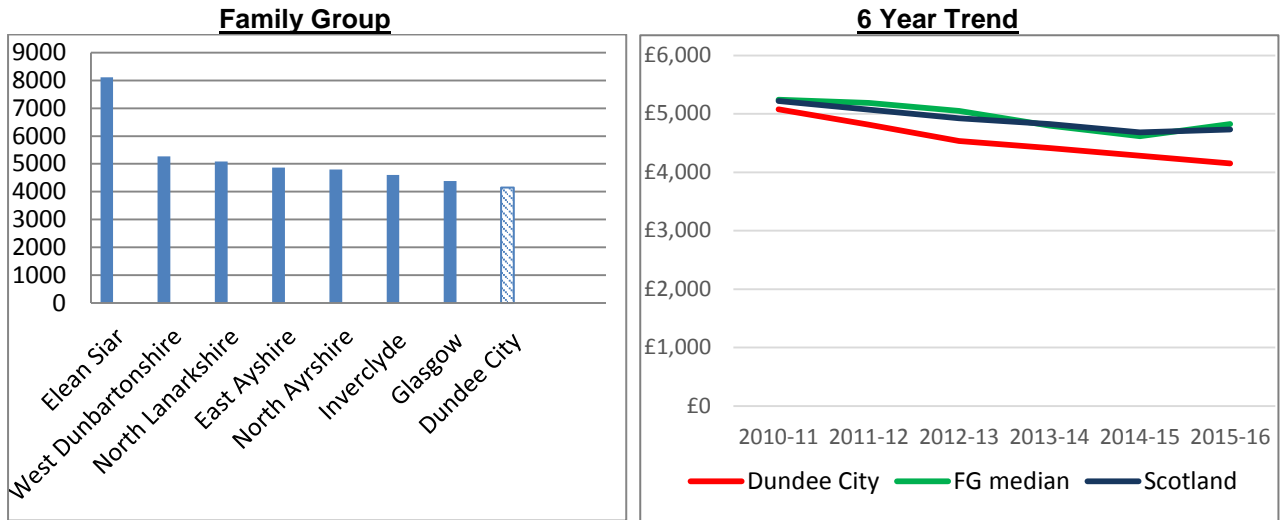
It is important to note that for all existing attainment indicators all but one has improved significantly since the 2012 baseline. A 25% improvement in Dundee since 2011/12 in the tariff score for pupils in the SIMD Quintile 1 (20% most deprived areas) shows policies targeting closing the attainment gap are working as this group is improving at a faster pace than the average tariff or all pupils across Dundee and Scotland. Dundee's improvement rate in attainment for this group is 25% compared to 21% for the Family group as a whole. Plans are in place to further improve performance in the coming years and specifically will be aided with the additional investment in closing the attainment gap.

Within Children and Families Services two 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).



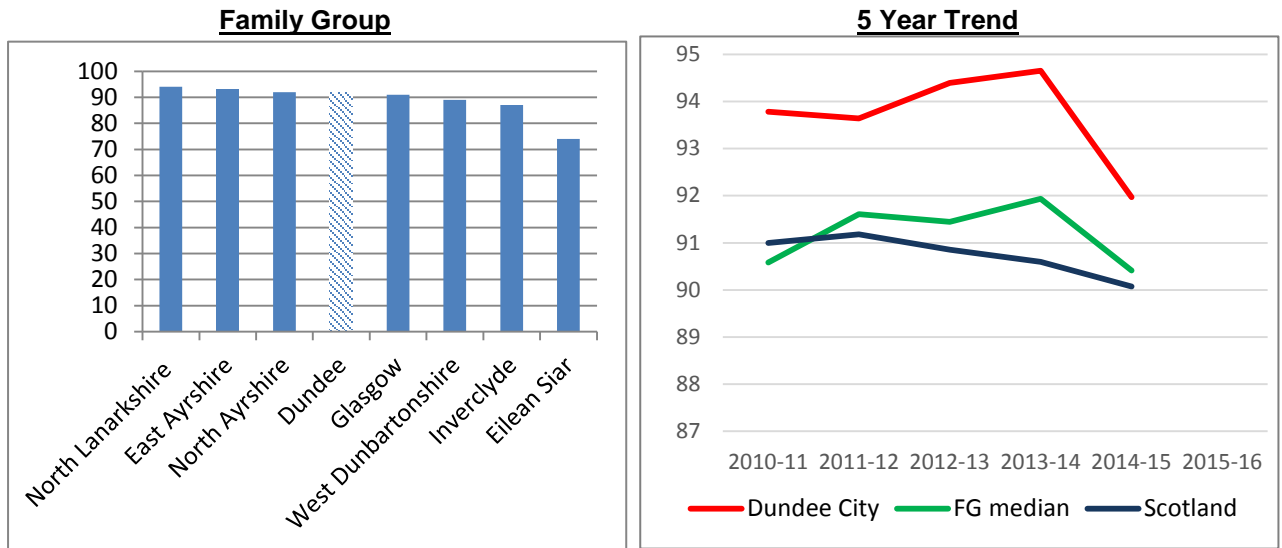
**Our Performance Highlights**

**Cost per primary pupil**



The Council has continued to make efficiencies in the provision of primary school education through efficient management of the school estate. Improved support for early years and primary schooling has meant gross costs actually rose from 2012-13 from £42,068 to £43,169 in 2015-16. However, the predominant factor influencing this result overall is the rise in pupil numbers. Dundee’s primary school population grew from 9,462 in 2011-12 to 10,399 in 2015-16 , a rise of 8% compared to a 1.5% rise in pupil numbers for the rest of the family group. As a result the Council is now ranked first in its family group of similar authorities. This is measuring a significant productivity boost for the primary sector in Dundee.

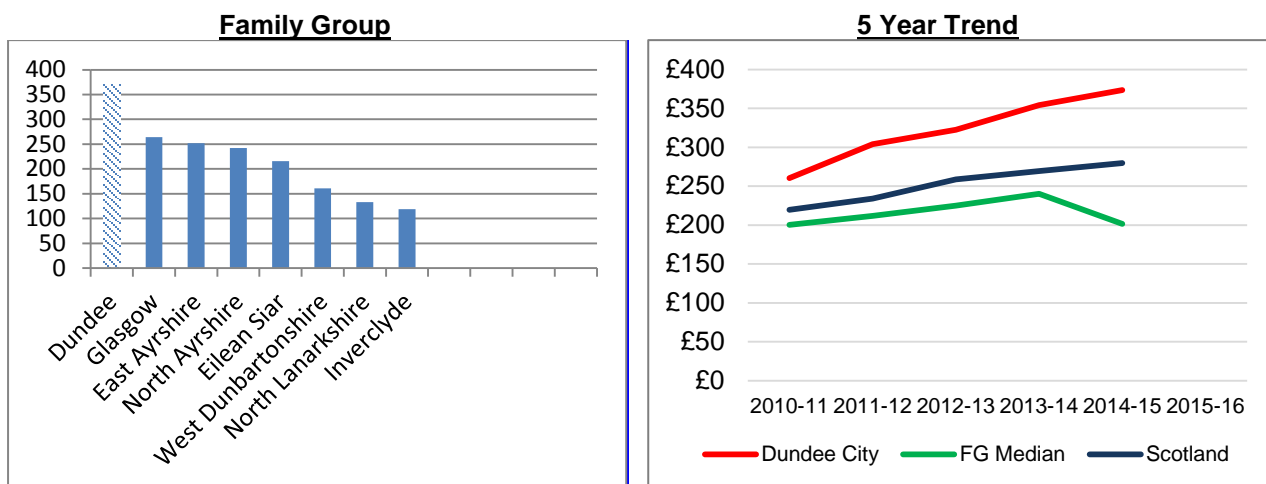
**Balance of Care for Looked After Children**



Balance of care for looked after children remains high at 92% which is one of the highest percentages in our group of peer local authorities. This ranks Dundee at third in the group and above the remaining group average of 89%.

**Areas for Improvement**

**Gross Cost of Looked After Children - Community Settings**

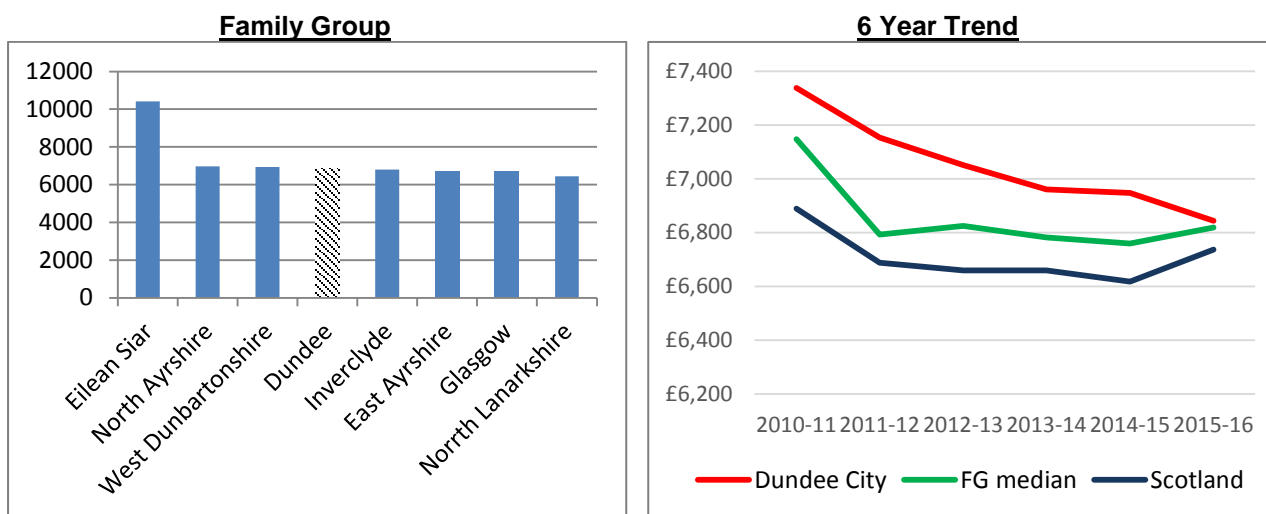


**(NB this is 2015 data)**

Dundee commissions a high number of services from the third sector therefore the figures include a range of payments to third party providers for the provision of specialist services, some relating to early intervention and prevention and others working at the high end of services, keeping children out of residential care. The Dundee costs reflect the entire range of community based resources funded from the Children’s Services budget and therefore fluctuations in the number of looked after children will not immediately result in a reduction in expenditure. In addition, the exact calculation of costs differs slightly from council to council (e.g. inclusion of a range of overheads). However, there has been a real increase in costs due to the following three factors:

1. increase in the number of children with external foster carers.
2. equal pay for kinship carers (who are now paid the same as internal foster carers).
3. increasing number of 12-17 year olds looked after, who usually require the highest level of support.

**Cost per secondary pupil**



The cost per secondary school pupil has decreased from £6,917 per pupil in 2015 to £6,844 per pupil in 2016. This addresses the productive use of the school capacity and has improved Dundee’s rank in the group of local authorities from 7th to 5th.

## **What the Council is doing to improve**

The new multi-agency Children and Young People's Plan (2017-2020), which forms a significant section of the Council's Local Outcomes Improvement Planning, builds on data from the Dartington Improving Children's Outcomes survey and the Joint Inspection feedback to form clear priority areas for all children in Dundee. Individual children's and young people's needs will be addressed through an increasingly consistent GIRFEC compliant single planning process including a single Child's/Young Person's Plan so that each child or young person is supported by people they already know (e.g. health visitors or school staff). This will ensure that the best people to help the children, young people and their families are identified and should lead to a reduction in the number of professionals involved and hence to a more consistent approach as well as a reduction in costs.

Children and Families Services aim to build on strengths in the family and community and to reduce the extent to which children and families rely on services. The one service we do want all children to experience, however, is the educational service. 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.
- through the Dundee Attainment Challenge, maintain a heightened focus in supporting schools address the poverty-related attainment gap between the most and least disadvantaged children.

For children who do require social work services, stronger evidence is being gathered of what works well and what has the longest term positive impact, especially regarding the smooth transition from children relying on universal services, such as schools, to adding additional services from health and the third sector or social work. By keeping children and their families at the centre, strengths in the families can be built on with decreasing reliance on social work services except for families most in need.

For those children who do become looked after there is an increased effort on the recruitment of Dundee based local authority foster carers and the securing of satellite flats which allow young care leavers supported independent living rather than remaining in foster or residential care.

Dundee City Council is working with the Third Sector to update the Strategic Commissioning Plan so that services reflect Dundee's priorities as outlined in the Children and Young People's Plan (2017-2020) and the current financial circumstances.

## **ADULT SOCIAL CARE**

### **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.

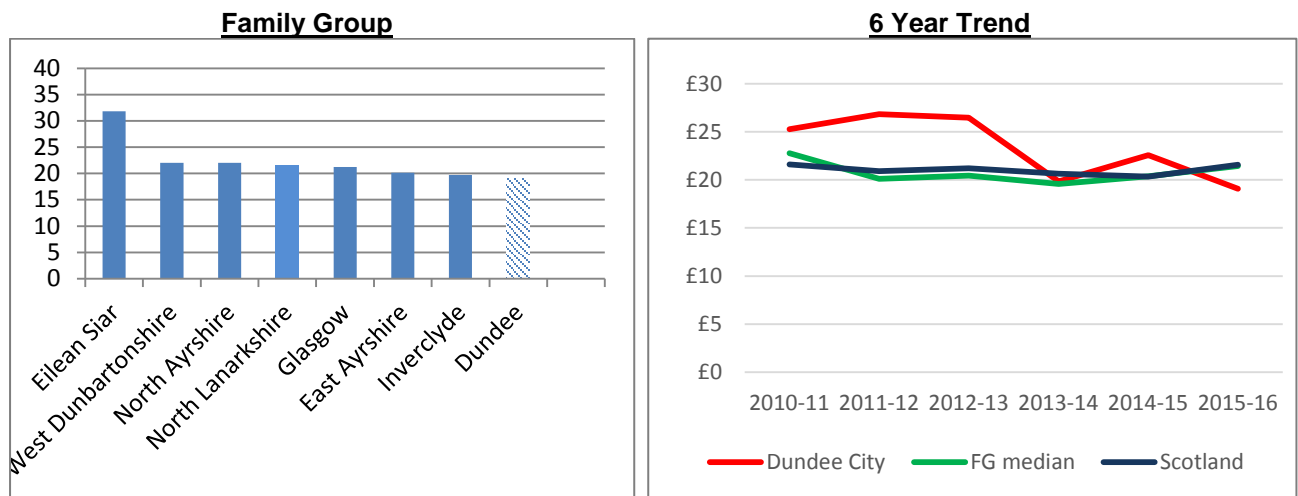
Most people will want to stay at home wherever practicable. Sometimes, however, they may need residential care for short periods or for a longer term. Health and Social Care can also arrange nursing home care, if necessary. In this case, an assessment of the person's needs will be carried out jointly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

The adult social care category consists of 5 indicators, covering unit cost, satisfaction and performance data. A summary of our 2015/16 data, as well as the Family Group average has been provided below.

| Indicator  | Group Rank | 2015/16 Data | Group Average | Scottish Average |
|--|------------|--------------|---------------|------------------|
| Older persons homecare cost per hour   | 1          | £19.08       | £21.85        | £21.58           |
| SDS spend on adults as a %   | 8          | 0.93         | 6.71          | 6.65             |
| % of older people with intensive care needs receiving care at home             | 3          | 36.06        | 36.08         | 34.78            |
| % of adults satisfied with social services                                     | 7          | 50.67        | 59.88         | 50.67            |
| % adults receiving care who rate it excellent or good                          | 3          | 84           | 83            | 84               |
| % adults supported at home who agree service impacted on their quality of life | 2          | 88           | 86            | 81               |
| Net residential cost per week for older people 65+                             | 6          | £409         | £452          | £369             |

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).

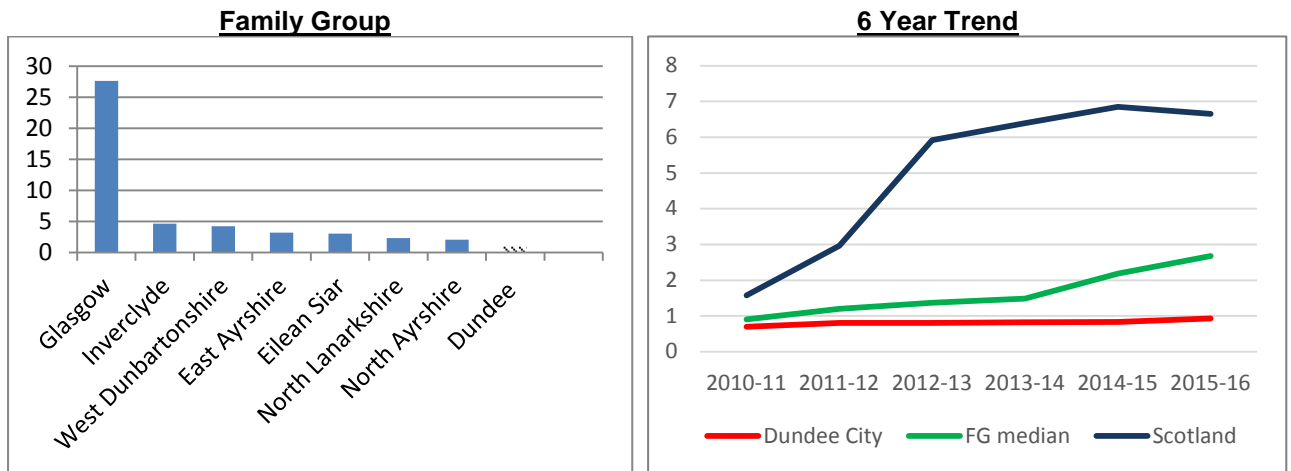
#### Our Performance Highlight - Older person's homecare costs per hour



We continue to identify efficiencies and review models of service delivery in line with the review of Homecare. Dundee has significantly improved the level of homecare hours, which have grown by 33% since 2012 compared to a growth of 5% across Scotland making Dundee above the national average for the balance of care provided in the home. Over the same period there was a real terms growth of 6% in expenditure on homecare across Scotland, which combined with the higher growth in homecare hours in Dundee has led to Dundee having the best homecare productivity ratio in its Family group.

Dundee has successfully retendered for homecare services in 2016/17 and this includes the National Minimum Wage payments to staff.

## 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 is 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

The year on year spend continues with an increase of approximately 12% (£114,500) between 2014/15 and 2015/16. There was an increase of eight people receiving a Direct Payment and five older people stopped this option during 2015/16.

There was an Internal Audit of SDS processes within Dundee Health and Social Care Partnership which demonstrates that processes currently in place support the use of SDS and provides information for the public.

Option 2 training was delivered to all employees and a rolling programme has been developed. Additionally the multi-disciplinary Outcome Approach training has been concluded.

The new Mosaic IT system was introduced during November 2016. This system embeds the SDS process with both prompts and monitoring systems to ensure staff are following the process. This data will allow us to further explore performance in this area.

## 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. It is noteworthy that all the city's Council housing stock has achieved the Scottish Housing Quality Standard.

Note the compliance figures below of 93.8% does not take account of abeyances. We continue to work towards the EESSH (Energy Efficiency Standard for Social Housing) target by 2020.

The recent creation of Neighbourhood Services will provide better integration of key Council functions at a neighbourhood level, and provide greater capacity to work jointly with local communities to improve outcomes.

Providing physical improvements such as installation of efficient heating, district heating schemes, insulation, in addition income maximisation and energy efficiency advice, are key to tackling social inclusion and poverty.

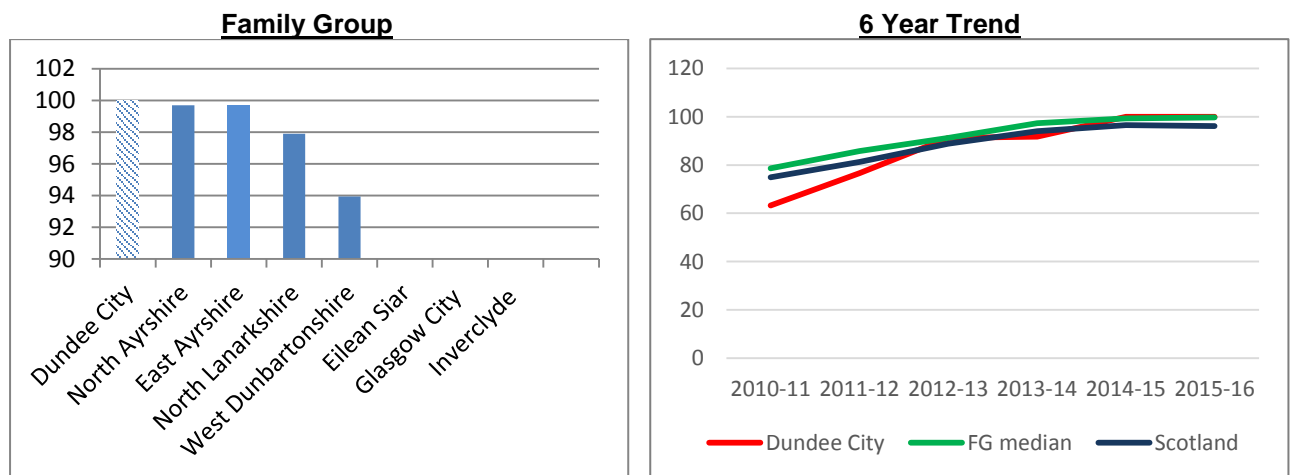
All of this activity will be focused on outcomes of achieving service improvement, efficiency and value for money.

An example of service improvement is the reduction in the average time taken to complete non-emergency repairs which is now in line with the group average. The time taken to complete a non-emergency repair in Dundee is now 8.95 days.

The LGBF Housing category consists of 5 indicators, which measure value for money and quality of stock.

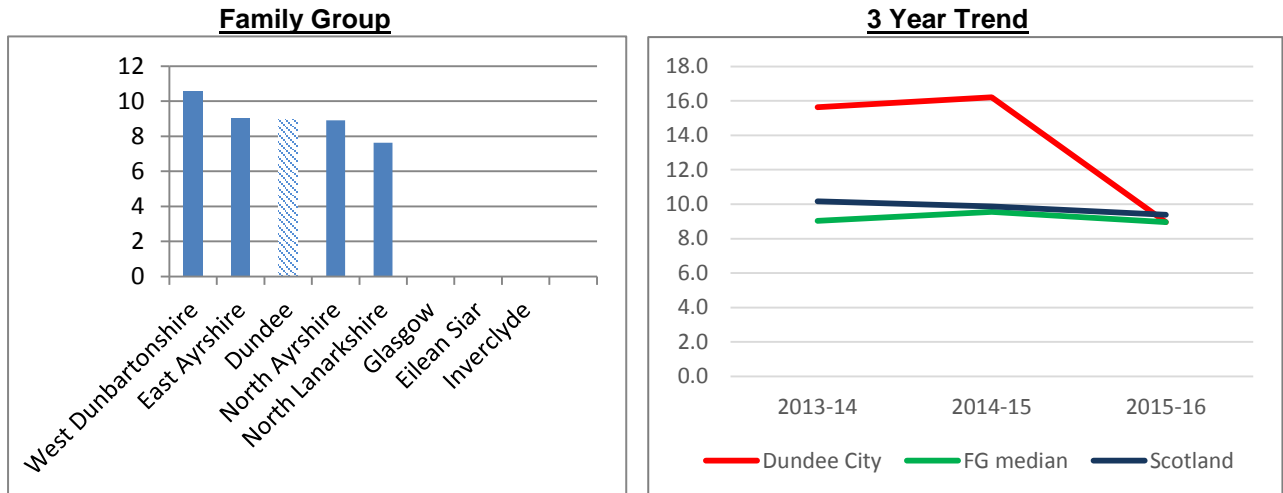
| Indicator  | Group Rank | 2015/16 Data | Group Average | Scottish Average |
|--|------------|--------------|---------------|------------------|
| % gross rent arrears of rent due                     | 4          | 6.41         | 6.35          | 6.25             |
| % of rent due lost to voids                          | 3          | 1.40         | 1.35          | 1.05             |
| % dwellings meeting SHQS                             | 3          | 93.80        | 93.83         | 92.50            |
| Average time taken to complete non-emergency repairs | 3          | 8.95         | 9.04          | 9.38             |
| % dwellings energy efficient                         | 1          | 100.00       | 97.80         | 96.16            |

#### Our Performance Highlight - Percentage dwellings that are energy efficient



The percentage of dwellings that are energy efficient is now 100%.

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



### What the Council is doing to improve

The Council has reviewed activity and performance levels over 2015/16 through the Operations Group and tenants' scrutiny. As a result, the time taken to complete non-emergency repairs is now significantly improved at 8.95 days and we are working in conjunction with tenants' representatives to review the categories of emergency repairs to provide a more efficient service and pursue further improvement.

## 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, clean and safe neighbourhoods. It is a critical factor in the economic development and prosperity of our city.

Located within Neighbourhood Services, the Environment 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.

A diverse range of environmental health issues such as air quality, contaminated land, noise and food safety are tackled within the Community Safety and Protection area of Neighbourhood Services. 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 services. For example, 3.84 million uplifts of domestic waste are carried out each year by Dundee City Council and this figure relates to general waste only and does not include recycling uplifts (garden waste, paper, glass, etc).

The LGBF Environmental Services category consists of 14 indicators covering unit cost, satisfaction and performance data.

The responsibility for the waste collection/recycling, street cleaning, trading standards and environmental health indicators rests with the Neighbourhood Services directorate and for the Roads indicators responsibility rests with the City Development directorate.

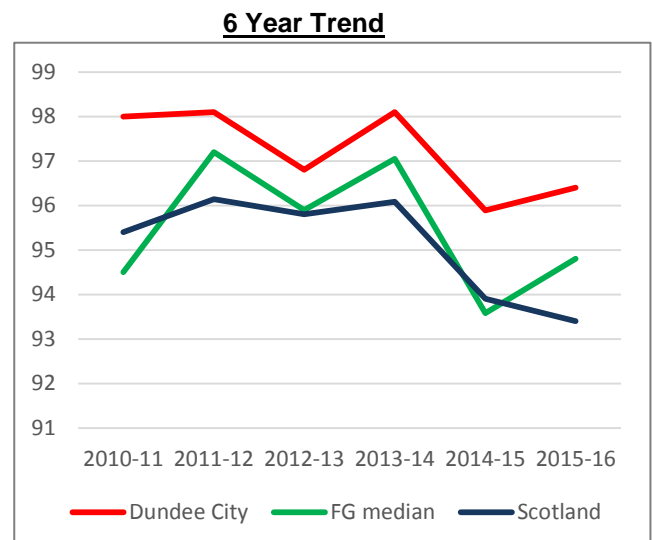
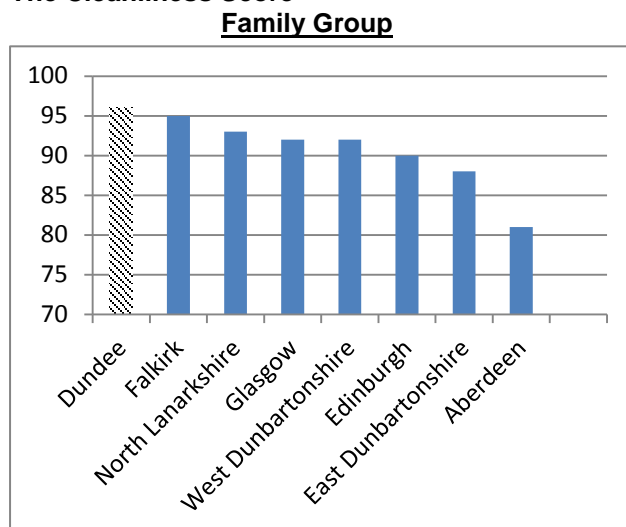
| Indicator   | Group Rank | 2015/16 Data | Group Average | Scottish Average |
|---|------------|--------------|---------------|------------------|
| Net cost of waste collection per premises               | 2          | £45.66       | £65.78        | £65.84           |
| Net cost of waste disposal per premises                 | 4          | £92.39       | £93.88        | £95.07           |
| Net cost of street cleaning per 1,000 population        | 7          | £20,626      | £16,355       | £15,480          |
| Cleanliness Score                                       | 1          | 96           | 90            | 93               |
| Cost of maintenance per kilometre of roads              | 5          | £25,263      | £24,172       | £10,791          |
| A class roads that should be considered for maintenance | 1          | 18.80        | 25.60         | 29.00            |
| B class roads that should be considered for maintenance | 2          | 22.10        | 26.40         | 34.80            |
| C class roads that should be considered for maintenance | 1          | 16.40        | 28.00         | 34.70            |
| U class roads that should be considered for maintenance | 2          | 32.20        | 36.10         | 40.10            |
| Cost of trading standards per 1,000 population          | 2          | £4,406       | £5,822        | £5,873           |
| Cost of environmental health per 1,000 population       | 3          | £15,599      | £18,049       | £16,849          |
| % total domestic waste arising that is recycled         | 7          | 33.30        | 41.70         | 44.30            |
| % adults satisfied with refuse collection               | 2          | 87           | 81            | 83               |
| % adults satisfied with street cleaning                 | 1          | 80           | 72            | 74               |

### Our Performance Highlight

Street Cleaning - a street cleanliness score of 96 for street cleaning in the Local Government Benchmarking Framework. Cost reductions in this service have been achieved whilst maintaining the highest family group score.

This PI measures the cleanliness score achieved following internal assessment and external independent inspections 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. Scores for each local authority are assessed using a common method so that there is a degree of consistency for making inter authority comparisons.

### The Cleanliness Score





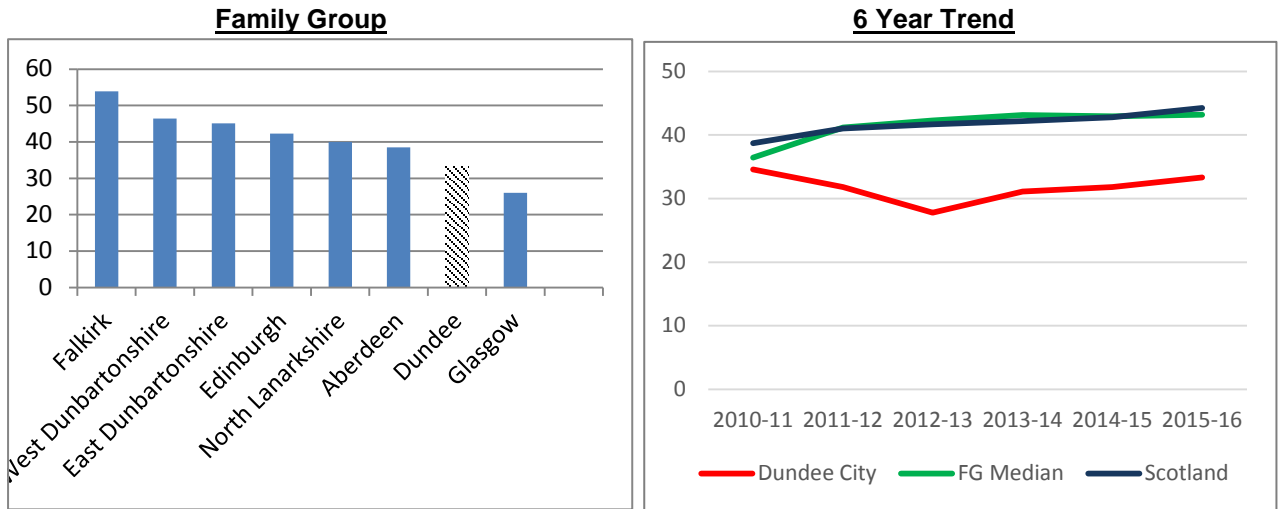
**Description of our performance**

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 Domestic Waste Recycled**

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



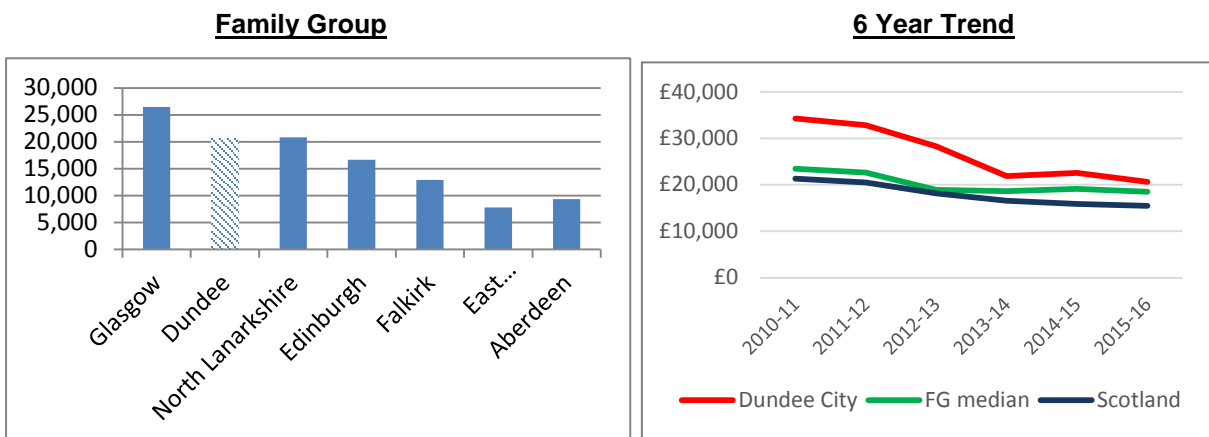
**What the Council is doing to improve**

The percentage of household waste recycled or composted has increased in the last year. This reflects the ongoing roll out of separate food waste collections across the city as well as the introduction of enhanced domestic recycling services to approximately 24,000 households during this period. This includes collections of plastic, metal, paper, card and mixed glass.

Following the introduction of the Scottish Government’s Household Recycling Charter and associated Code of Practice in March 2016, the Council suspended the further roll-out of enhanced re-cycling services in order to align the collection profile with the national model outlined in the Code of Practice. This revised enhanced service will now be introduced to the remaining areas of the city (approximately 48,000 households) in two phases during spring 2017. The original 24,000 households who received new services in 2015 will then be revisited to align their service to the new model. Recycling rates are likely to continue to rise as a result of the new services, in conjunction with ongoing education and awareness work across the city. These steps will bring us closer to the Family Group average as well as to the Scottish Government’s 60% recycling target for the 2020 deadline.

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

A major service review of street cleaning and open space maintenance is underway.

Reductions in the cost of street cleaning per 1,000 of the population have been made over the last four years. The 2013/14 figure of £31,544 reduced to £22,461 in 2014/15 and then to £20,626 in 2015/16. The service review will deliver further cost savings in both of these operations in 2016/17.

Substantial variations can be seen in the cost of street cleaning over the eight authorities in our Family Group. In 2015/16 this ranges from £9,312 (Aberdeen) to £26,450 (Glasgow). In our benchmarking groups we will explore the reasons for such variations. We will examine whether differences in how authorities allocate their costs in the benchmarking framework.

Such unexplained variations affect the Family Group average and group rankings.

## CITY DEVELOPMENT AND PROPERTY ASSETS

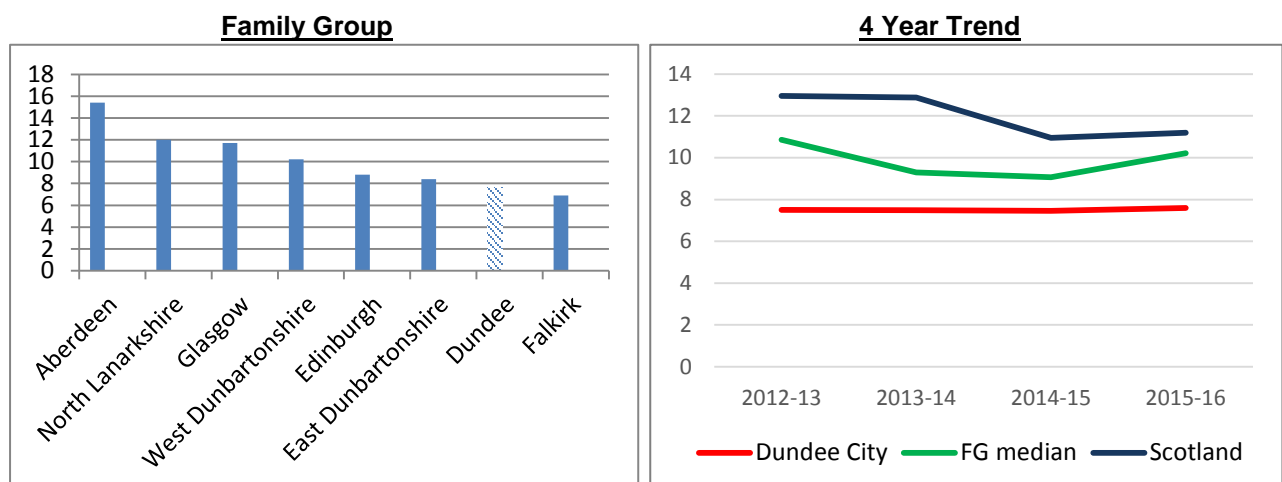
### Snapshot Profile

This service covers the Economic Development and Corporate Assets categories and consists of seven indicators. A summary of our 2015/16 data, as well as the Family Group average has been provided below:

| Indicator  | Group Rank | 2015/16 Data | Group Average | Scottish Average |
|--|------------|--------------|---------------|------------------|
| % unemployed people assisted into work on employability programmes | 5          | 13.4         | 14.7          | 11.9             |
| % of operational buildings suitable for current use                | 3          | 84.5         | 91.9          | 79.4             |
| % of floorspace of operational buildings in satisfactory condition | 5          | 83.5         | 81.1          | 81.5             |
| Average time per planning application (weeks)                      | 2          | 7.6          | 10.5          | 11.2             |
| Cost per planning application (weeks)                              | 4          | £4,980       | £6,519        | £4,832           |
| % procurement spent on local small/medium enterprises              | 5          | 16.5         | 17.7          | 19.7             |
| Number of business gateway start ups per 10,000 population         | 4          | 19.6         | 16.4          | 16.9             |

The responsibility for these indicators sits with City Development. The first indicator relates to Dundee providing more and better employment opportunities for our people and the following two indicators to communities having high quality and accessible local services and facilities. Planning application performance data has been included for the first time. Procurement and business gateway indicators are also new.

### Our Performance Highlight -Average time per planning application (weeks)

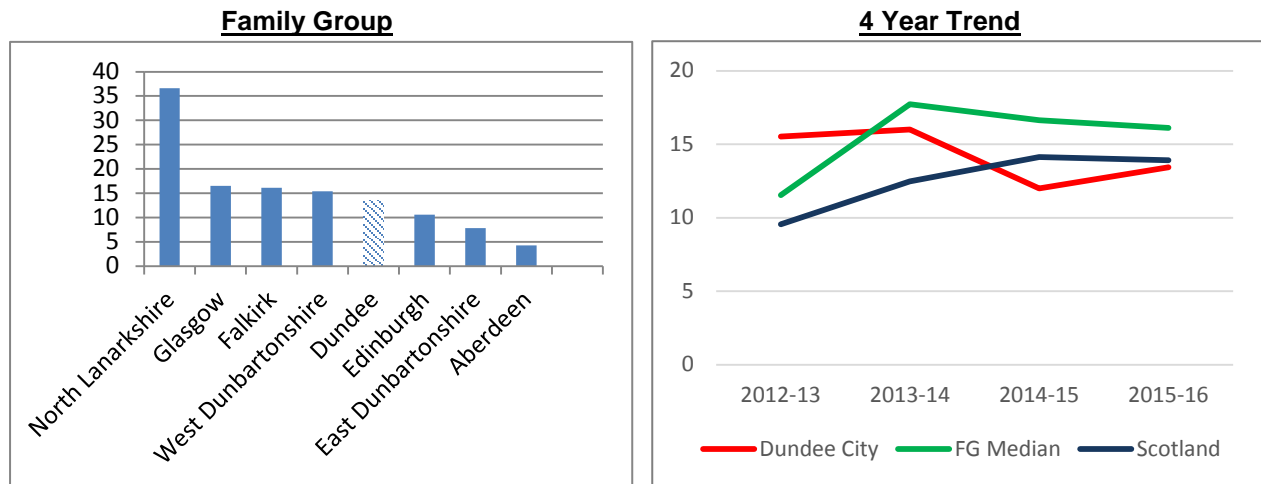


### Explanation for variation in performance:

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 is ranked highly at 2nd in the family group.

### 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 three 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 review of employability services has concluded and the recommendations in the consultant's report have been endorsed by the Council and the Partnership. An Implementation plan has been agreed which includes an action to develop a dashboard of indicators which will be used to report back on performance. The Partnership's Employability Group has a remit to actively manage the performance and improvement of the Dundee Employability Service.

## 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 2015/16 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 Services within the Neighbourhood Services 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 | 2015/16 Data | Group Average | Scottish Average |
|--|------------|--------------|---------------|------------------|
| Cost per attendance at sports facilities           | 3          | £2.39        | £3.85         | £2.99            |
| Cost per library visit                             | 3          | £2.75        | £3.28         | £2.44            |
| Cost per museum visit                              | 6          | £4.58        | £3.12         | £3.07            |
| Cost of parks and open spaces per 1,000 population | 6          | £27,886      | £24,757       | £22,232          |
| % of adults satisfied with libraries               | 7          | 75.67        | 79.90         | 77.33            |
| % of adults satisfied with parks and open spaces   | 2          | 89.67        | 85.62         | 85.67            |
| % of adults satisfied with museums and galleries   | 3          | 84.33        | 76.62         | 74.00            |
| % adults satisfied with leisure facilities         | 4          | 77.00        | 75.81         | 75.67            |

## Culture and Leisure Performance

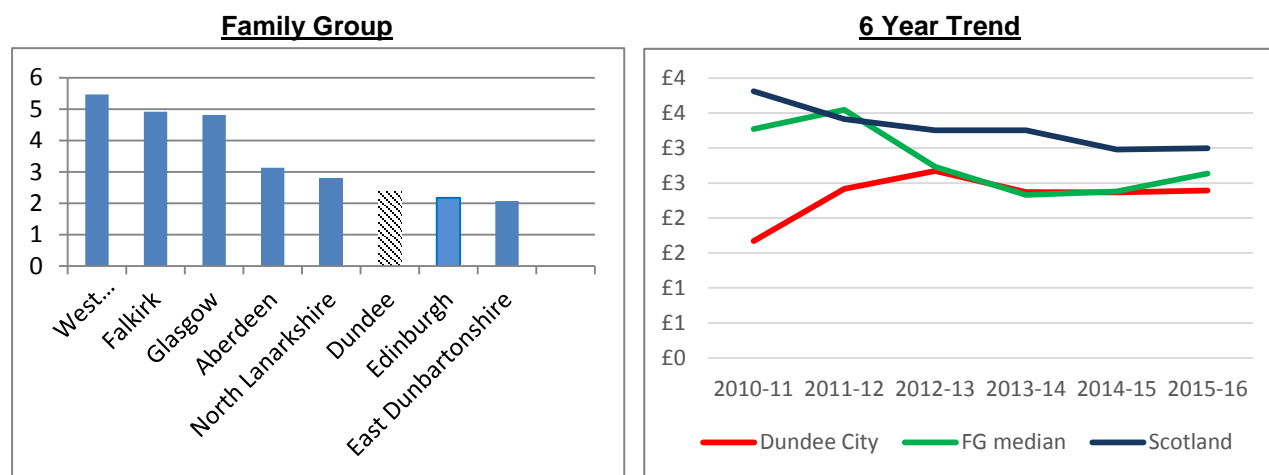
We have identified 4 indicators as highlights (i.e. areas of service delivery where comparatively we are performing well) and 1 indicator as an area where reported performance has declined (i.e. areas of service delivery where performance requires to be monitored).

These are:

- 97% of adults were satisfied with parks and open spaces in the Annual Citizens Survey 2015
- Cost per attendance at sports facilities has decreased and 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 also been 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.

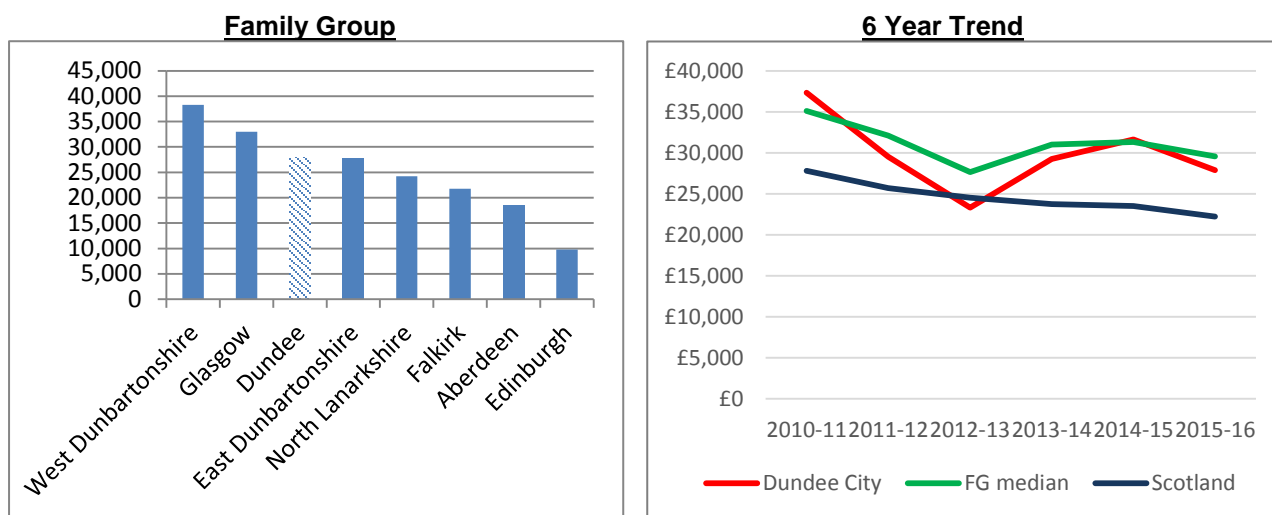


### Our Area For Improvement - Cost of Parks and Open Spaces per 1,000 population - Major Services Review and Description of Cost Reductions

This PI measures the cost of parks and open spaces in relation to the current population of Dundee. A major service review of street cleaning and open maintenance is underway. This has resulted in the cost of parks and open spaces per 1,000 population falling from the previous year by £3,623 per 1,000 population to £27,886 in 2015/16. The service review will deliver further cost savings in 2016/17.

Substantial variations can be seen in the cost of parks and open spaces per 1,000 population over the eight authorities in this family group. In 2015/16 this ranges from £9,795 (Edinburgh) to £33,006 (Glasgow).

In our benchmarking groups we will explore the reasons for such variations. We will examine whether differences in how authorities construct costs is a factor. Such unexplained sanctions affect the family group average and group rankings.



## 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:

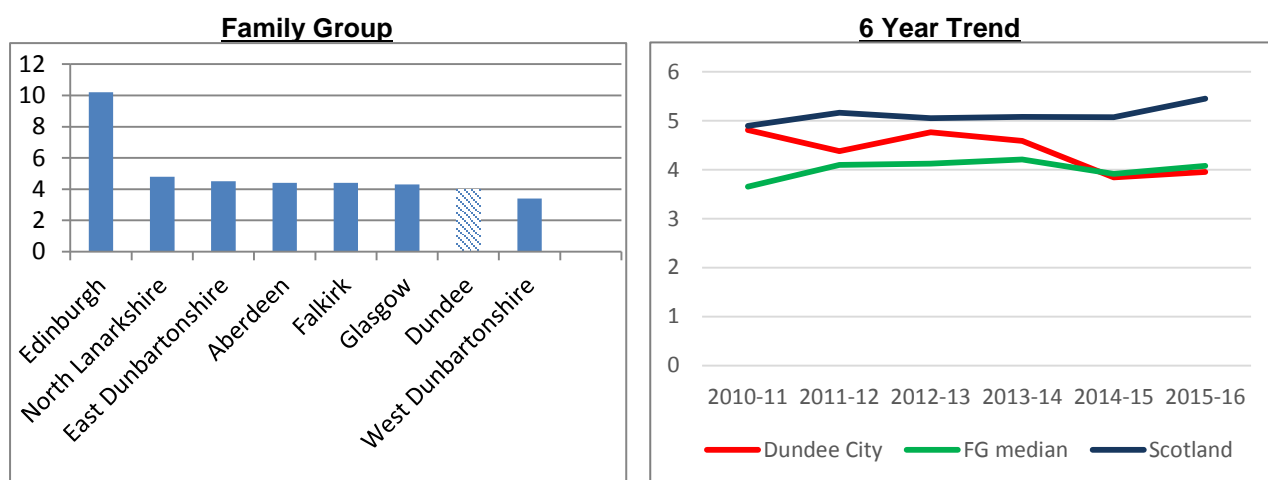
- Corporate Finance including Procurement, Internal Audit and Corporate Fraud.
- Human Resources and Business Support including Learning and Organisational Development and Health and Safety.
- Customer Services and IT, including Benefit Delivery, Corporate Debt and Welfare Reform.
- Democratic and Legal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

The Corporate Services category consists of 10 indicators covering:

| Indicator   | Group Rank | 2015/16 Data | Group Average | Scottish Average |
|---|------------|--------------|---------------|------------------|
| Support service costs as a % of total gross expenditure             | 1          | 4.0          | 5.3           | 5.4              |
| Cost of Democratic Core per 1,000 population                        | 7          | £30,916      | £25,411       | £29,981          |
| % of highest paid 5% of employees who are women                     | 8          | 45           | 54            | 52               |
| Cost per dwelling of collecting Council Tax                         | 7          | £16.52       | £10.43        | £10.34           |
| Average time between noise complaint and attendance on site (hours) | 6          | 5.95         | 2.89          | 70.30            |
| Sickness absence days per employee - teachers                       | 8          | 7.15         | 5.93          | 6.12             |
| Sickness absence days per employees - other staff                   | 3          | 10.53        | 11.18         | 10.63            |
| % of income due from CT received by end of the year                 | 8          | 93.59        | 95.21         | 96.24            |
| % of invoices that were paid within 30 days                         | 4          | 95.91        | 93.99         | 92.77            |
| Gender pay gap %  | 3          | 0.93         | 3.61          | 4.95             |

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

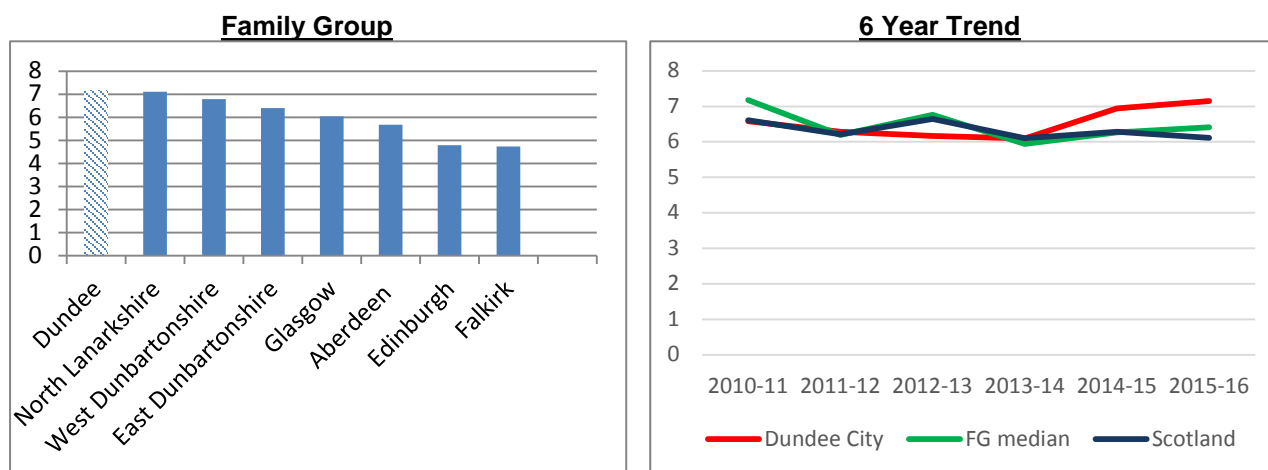
We are ranked second in our Family Group for the ratio of support services costs as a % of total gross expenditure. % of total gross expenditure fell from 5.38% in 2013/14 to 4.06% in 2015/16 which resulted in our rank improving from 7 in 2013/14 to 2 in 2015/16. This percentage is also below the group 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.

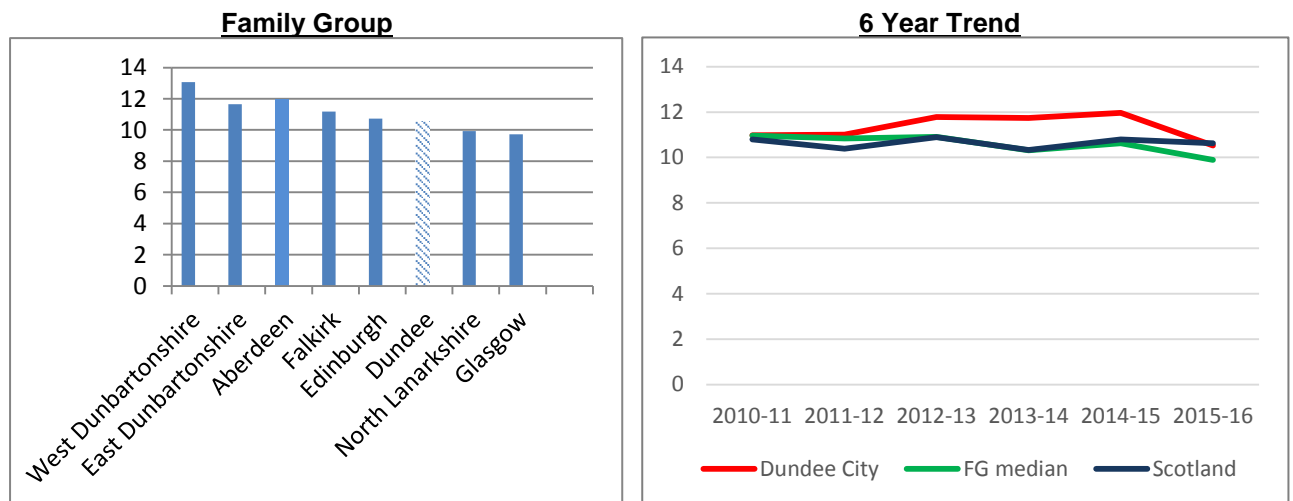
#### Areas for Improvement

#### 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 improved for the number of sickness absence days per employee.
- The Council is ranked 8th and 3rd in its family group for teachers absence and other staff absence respectively.

### Explanation for Variation in Comparative Performance and Improvement Measures

Dundee City Council HR and Business Support Division (HR&BS) has been working collaboratively with all Council Services and with the trade unions, to ensure that there is an agreed approach. The Procedure for Managing Sickness Absence and Promoting Attendance is now complimented by a policy on Managing Stress in the Workplace, Mental Health and Wellbeing Policy and an Attendance Support Plan. The absence management system supports managers to manage absence effectively in line with council procedure and allows HR&BS to identify areas where support is required. Improvement measures include:

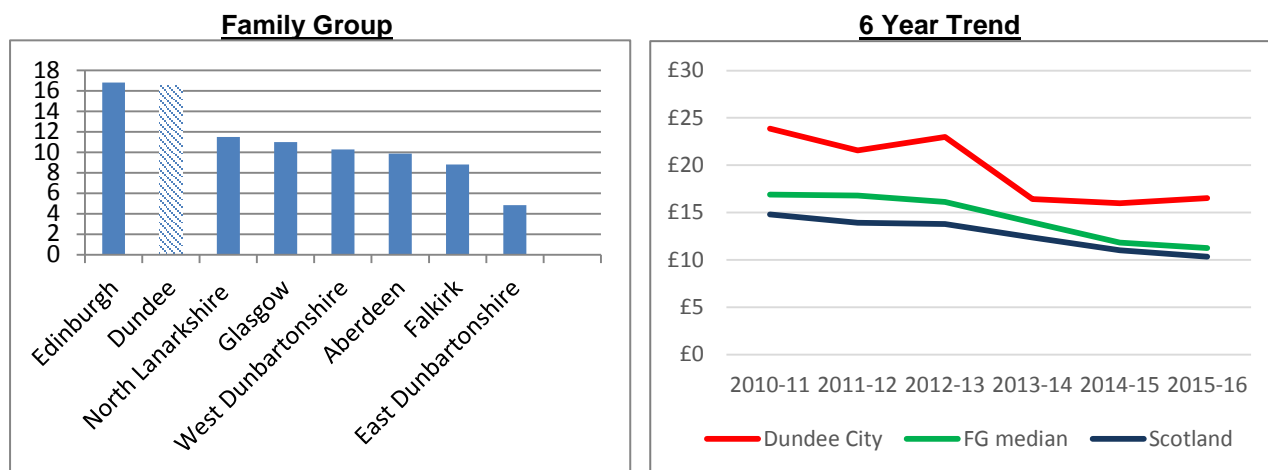
- All managers are trained and advised appropriately on the management of absence and supporting attendance;
- A drive to ensure full reporting of absences has taken place after it was identified that some service areas were under-reporting absences which has resulted in an increase in the days recorded;
- Regular reports are taken to the Council Management Team and to the Council Management/Trade Union meetings giving a real focus on absence and attendance, including outstanding actions by managers;
- A collaborative Health and Wellbeing Group has been established with the trade unions to look at all aspects of absence and attendance with actions to be taken forward in 2017;
- HR is part of the Society of Personnel and Development Scotland's Health and Wellbeing portfolio group which provides a forum to share good practice;
- Healthy Working Lives is encouraged across all Council services;
- The Our People Strategy is being implemented with a focus on the key themes and performance measures being developed;
- The Employee Survey results will be analysed to review the well-being indicators and stress indicators with actions following where issues are identified.



All these measures will be monitored with an expectation that attendance levels gradually improve.

### 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

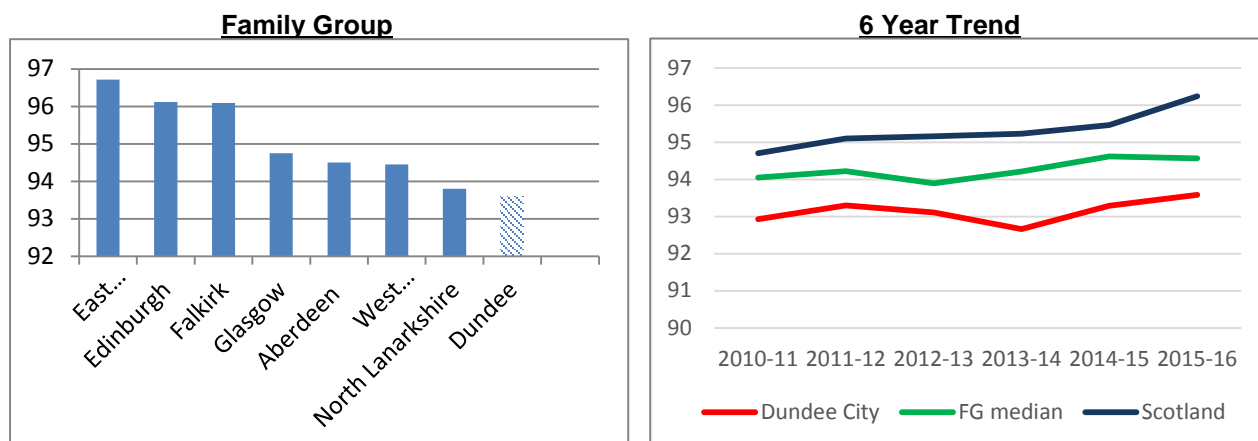
The effectiveness of the council's collection systems may be affected by the ability of taxpayers to pay, and the extent of enforcement action taken by the council to recover tax due to it.

### 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 through a restructure within Customer Services and IT.
- Review of all processes to ensure these are streamlined and efficient and result in improved collection of Council Tax.
- Review of overheads associated with Council Tax collection.
- Regular review and reporting of performance monitoring with management and teams.

### 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 we need to improve our collection rates. In reviewing our performance this should be done taking cognisance 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 Council Advice Services and other third sector agencies ensures early intervention for those who require assistance and advice.
- On-going promotion of the importance of paying Council Tax and where support and assistance relating to Money and Benefit Advice may be found.
- Extended open hours so staff can be contacted outwith the normal working day.
- Targeted initiatives will be undertaken around specific areas of debt - i.e. student liability/Council Tax reduction.
- Using a variety of communication methods such as phone, e-mail, letters and texting to engage with customers.

## 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](http://www.dundee.gov.uk) or by contacting the Chief Executive's Department.