

ITEM No ...5.....

REPORT TO: POLICY AND RESOURCES COMMITTEE - 22 NOVEMBER 2021
REPORT ON: CITY PLAN AND COUNCIL PLAN MID-YEAR PROGRESS REPORT
REPORT BY: CHIEF EXECUTIVE
REPORT NO: 299 - 2021

1.0 PURPOSE OF REPORT

To provide Committee with a joint mid-year update on progress with both the City Plan 2017-2026 and the Council Plan 2017-2022.

2.0 RECOMMENDATIONS

It is recommended that Committee notes the progress being made and remits the report to the Scrutiny Committee for further consideration.

3.0 FINANCIAL IMPLICATIONS

None.

4.0 BACKGROUND

4.1 Committee received a joint [annual progress report](#) on the City Plan and Council Plans on 23 August 2021 (Article V of the minute refers). The Council's Performance Management Framework sets out that Committee will receive a six-month progress report (Article III of the Policy and Resources Committee of 20 August 2018 refers).

4.2 The objectives of the mid-year progress report are to:

- provide an update six months after the 2020/21 annual report of overall performance against the targets in the City Plan and Council Plan, by providing new data that was not available at the time of the annual report
- provide an opportunity to apprise the Committee on progress in dealing with the priority areas of concern highlighted in the annual reports
- update the Committee on any newly completed actions in the plans, becoming overdue since the annual reports or falling due in the next six-month period.
- update on progress during 2021/22

4.3 The Covid-19 pandemic impacted on the City Plan and Council Plan's ambitious targets and deadlines on some of the major projects previously agreed. A report updating the recovery plan in May 2021 (Policy and Resources Committee 10/5/2021 [article IV refers](#)) set out how the Council and its partners can review and set new ambitious targets for the years ahead.

4.4 Since the Annual Report referred to in paragraph 4.1, the key performance indicator data not available at the time for 2020-2021 is contained in the table below:

Indicator	2018/19	2019/20	2020/21	Target
Fair Work and Enterprise / City Development				
Number of passengers using Dundee Airport (Scottish Gov figure)	21,000	21,000	21,000	50,000
Children and Families				
Exclusion rate for care experienced children (local measure) per 1,000 children	86	54	75	71
% of P7 pupils achieving CFE second level numeracy and literacy	73	55	70	85
Health Care and Wellbeing / Health and Social Care Partnership				
Number of suicides	33	34		
Number of alcohol deaths	36	30	43	
Number of people participating in SMART/mutual aid recovery groups per week	98	125	0	92

Indicator	2018/19	2019/20	2020/21	Target
Self-directed support spend as a % of total social care spend	2.43	4.96	4.76	3.93
Bed days lost after being registered as fit for discharge (75+) (Delayed Discharge)	369	451	488	688
Percentage of care services graded good or better	85	77	80	83
Rate of emergency hospital admissions where the primary rate of admission was regarding mental health	6.5	6.6	6.1	4.28
Number of emergency bed days where the primary reason for admission was regarding mental health	508	361	272	307
Rate of emergency admissions to hospital for adults per 100K (age 18+)	12,703	12,569	11,823	11,317
Number of admissions to hospital within 28 days of discharge per 1,000 pop over 18	129	127	146	97
Community Safety and Justice				
% of Community Payback Orders Completed Successfully	69	68	77	75

4.5 Highlights in the table above are:

- P7 numeracy and literacy is back to similar levels as 2019 but has not reached the target. From 2017 it was on a significant upwards trend and COVID has clearly interrupted that trend.
- Dundee's delayed discharge figure remains significantly better than the target set in 2017
- There has been a significant reduction in bed days where the reason for admission was mental health, although the rate of admissions for mental health remains similar to previous years which implies fewer days in hospital rather than fewer instances
- Community Payback orders completed successfully are up and ahead of the target.

4.6 Areas for improvement in the table above are:

- The relative increase in alcohol related deaths
- The impact Covid has had on the previously improving trend on people participating in the weekly mutual aid support groups. However, 1 to 1 support has been undertaken mainly online to try to help people with their recovery journey during the pandemic. SMART meetings will only begin again once restrictions can allow for multiple people meeting. Alternative approaches to support recovery have been ongoing throughout the past year and these have largely been undertaken online where possible, although some face to face work has continued throughout.

4.7 The impact of the updated figures is marginal on the overall performance of the Council as represented by the tables in Appendix 1. This shows a final tally for each plan shown in the table below. Ultimately 65% of the indicators in the City Plan and 60% across the service scorecards in the Council Plan have improved since 2017. The targets in each plan were bold and ambitious and 55% of the indicators in both plans were on or within 5% of meeting the target.

	On Target	Within 5% of Target	Not on Target	Total	Improved or the same compared to previous year(%al)	Improved Since Baseline (2016/17) (%)
City Plan All Themes	27	13	28	72	48 (67%)	47(65%)
Council Plan All Strategic Services	37	15	42	94	49 (52%)	56 (60%)

Appendix 1 breaks this down for each theme and service area. While most themes and services saw improvement in the majority of the indicators, the most challenging areas are in relation to health, care and wellbeing.

- 4.8 As stated in the Covid-19 Recovery Plan, the recovery process will focus most heavily on supporting people and the economy to recover due to the expected impact on health, incomes, the equalities gap, jobs and businesses. Work has begun on the next phase of planning for the new City Plan and Council Plan from 2022 – 2027, which will take forward the priority issues to address.
- 4.9 A major focus throughout the year has been acting on the Best Value Improvement Plan that followed the Best Value Assurance Report by Audit Scotland. On a positive note, the Audit Scotland report concluded that “The Council and its partners have a clear and ambitious vision for Dundee, with the City Plan and the Council Plan showing how they aim to improve life in the city.” The report notes the considerable degree of engagement that went into the development of the plans through initiatives such as Engage Dundee. In developing future strategic plans, ensuring that this degree of leadership vision and engagement with the community is maintained will be a key objective of the process.
- 4.10 Audit Scotland’s report also makes several references to the City Plan and Council Plan, and to subsequent progress reports, for its commentary on how the Council is performing. The Accounts Commission finding was that Council services are improving, and at a greater rate than its family group of peers. It also noted Dundonians are more satisfied with their Council services than the Scottish average, and that despite COVID throughout 2020/21 the Council still maintained improvement in more than half of the indicators.
- 4.11 However, the Best Value Assurance Report also noted that the Council recognises that the pace of improvement needs to accelerate if some priorities are to be delivered, particularly its aspiration to reduce poverty and inequality. This is evidenced in the challenges that are faced in health and care and closing education and income equality gaps. The Council’s commitment to Fairness and tackling poverty will be the key priority along with climate change in the development of future City, Council and Service Plans.
- 4.11 A key recommendation in the Best Value Assurance report is that regular performance reports should be presented to members which include performance data for the current year covering all services. To address this, Service Plans have been prepared this year for each Committee, which will aim to include more in-year performance reporting to members on service performance. This City Plan and Council Plan report currently relies heavily on annual measures that are only available once a year (e.g. surveys, annual report data from services or from government agencies) and this will be addressed in the selection of future performance indicators for the next City Plan and Council Plan for 2022 and beyond.

5.0 UPDATE ON AREAS FOR IMPROVEMENT FROM THE PREVIOUS REPORTS

- 5.1 The City Plan and Council Plan annual progress report for the year 2020-2021 identified the following areas of most concern in terms of reaching the Council’s priorities:
1. The average tariff score of school leavers who live in SIMD 1 which was currently 553 against a target of 750 by 2020
 2. The percentage of people aged over 65 with long term care needs receiving personal care at home was 57% in 2020 compared to a target of 67.6% (we are awaiting the 2021 figure from national sources).
 3. The percentage of waste recycled, at 33% in 2020/21, was below the target of 48%

The recovery plan process and the next City and Council Plans will address these items under Fairness and closing the attainment gap, the National Care Review and the climate emergency all being fundamental corporate priorities. Members will be aware of the detailed plans for each of these issues namely; the Scottish Attainment Challenge, The Dundee Health and Care Partnership Commissioning Plan 2019-2022 and the Waste and Recycling Strategy and 5 year Action Plan.

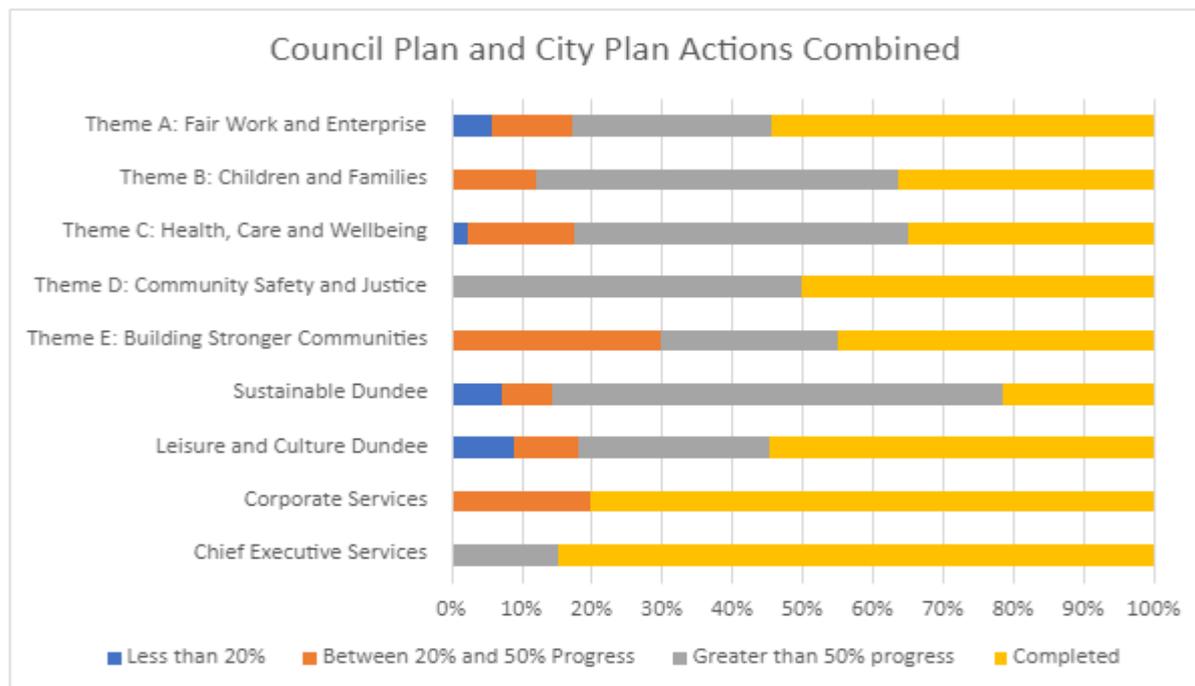
6.0 OVERVIEW OF ACTIONS IN CITY PLAN AND COUNCIL PLAN

- 6.1 The City Plan was written as a ten-year plan and, as a result, most of the actions in the City Plan do not have a due date for completion until 2022 or beyond. The Council Plan actions were all aiming to be delivered by 2022. When updating the action plan, lead officers for these actions are asked to note a percentage of completion of the action they are carrying out. The information below offers some assessment of the rate of progress being made:

Actions from April 2021

- 12 actions have been completed
- 11 actions were due to be completed by 1 October 2021 (overdue)
- 9 actions are due to be completed by April 2022

Table 2: Combined City Plan and Council Plan Actions



6.2 Actions marked completed since April 2021 are:

- Provide 1140 hours of Early Learning and Child Care for every 3 and 4 year-old and vulnerable 2 year-old - all eligible children are able to access 1140 hrs as of September 2020.
- Develop Centre for Entrepreneurship
- Publish the [report of Phase 3 of the Fairness Commission](#)
- Develop local family support hubs as part of the Cross-Sector Alliance supported 'Promise' driven Flexible Family Support Delivery Plan
- The Tayside Strategy for Parents has been completed in partnership with Health and Social Care Partners
- A [Tayside Child Health Weight Strategy](#) was launched and provides the framework for Dundee action
- Increase the number of people taking part in activity
- Ensure rapid response and removal of discarded needles – 24 hour response service by rapid response team maintained throughout as standard
- Increase community step down and assessment facilities - 2 new units handed over to DH&SCP
- Agree local crime priorities in each local community plan - The new local Multi-Agency Tactical and Coordinating (MATAC) arrangements are established
- Review and relaunch local community planning partnerships
- Develop Waterfront Place and active travel hub

6.3 The actions overdue that were originally aiming to be completed by now are set out below, along with the percentage progress assessed by the action manager:

- | | |
|---|-----|
| • Roll out parking scheme to residents in areas close to the city centre | 15% |
| • Explore a purpose built facility to house archives and collections of city partners | 16% |
| • Develop River Based Tourism Initiatives | 20% |

- Broughty Ferry Community Library Extension 40%
- Build 1,000 new units of affordable housing from 2017 – 2021 45%
- Establish Family Engagement and Family Learning 50%
- Establish Holiday Programmes to ensure all families have access to free food and activities during the school holidays 60%
- Continuing Care for care leavers 90%
- Implement Personalisation Delivery Plan 90%
- Implement and model of support for people who have a complexity of health and social care needs and who are using substances 89%
- Deliver a new waste to energy plant 90%

6.4 The actions scheduled to be completed by next April 2022, which will mark the completion of the City Plan / Council Plan 2017 – 2022t, are:

- Dundee Airport 60%
- Continual assessment of the impact of Brexit to ensure mitigation, resilience and preparedness is planned and deployed 90%
- Scottish Attainment Challenge 80%
- Deliver new Business Gateway Contract 88%
- Implement the Fairness Strategy 90%
- School Estate Strategy 60%
- Tayside Children's Collaborative 40%
- Deliver the Council's Cultural Ambitions 80%
- Welfare Reform Support for Universal Credit 95%

6.5 Appendix 2 lists the actions completed in the City Plan and Council Plan up to September 2021. It shows progress being made on the actions committed to in the 2017 City and Council Plans. Completion of these actions does not mean that no further action is being taken on that issue, but just that the tasks as described in 2017 have been progressed to completion. The new recovery planning and preparations for new plans from 2022 and beyond will take over the development of these issues.

7.0 POLICY IMPLICATIONS

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

8.0 CONSULTATIONS

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

9.0 BACKGROUND PAPERS

None.

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DATE: 3 NOVEMBER 2021

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Table 1: City Plan 2019/20 indicators - April 2020 – March 2021*

City Plan Themes	On Target	Within 5% of Target	Not on Target	Total	Improved or the same (%al)	Improved Since Baseline (2016/17) (%)
All Themes	27	13	28	72	48 (67%)	47(65%)
Fair Work and Enterprise	9	3	4	16	10 (63%)	11 (69%)
Children and Families	4	3	10	17	11 (64%)	9 (82%)
Health, Care and Wellbeing*	1	1	3	8*	2 (25%)	2 (25%)
Community Safety and Justice	6	1	2	8	6 (75%)	6 (75%)
Building Stronger Communities	6	5	6	17	14 (82%)	13 (76%)
Sustainable Dundee	2	0	4	6	5(83%)	6 (100%)

3 indicators in the Health, Care and Wellbeing theme do not have a target as they are to reduce. However, they have an improvement rate compared to the previous year and have been included when calculating the percentage improved.

Table 2 Council Plan 2020/21 indicators as at 30 September 2021

Strategic Services	On Target	Within 5% of Target	Not on Target	Total	Improved or the same (%)	Improved Since Baseline (2016/17)
All services	37	15	42	94*	49 (52%)	56 (60%)
Children and Families Service	5	4	10	19	11 (58%)	10 (74%)
City Development	10	2	3	15	10 (67%)	14 (93%)
Dundee Health & Social Care	5	1	8	14*	6 (36%)	4 (29%)
Neighbourhood Services	7	6	7	20	14 (70%)	15 (52%)
Leisure and Culture Dundee (Significant COVID closures)			4	4	0	2 (50%)
Corporate Services	6	0	6	12	7(58%)	10 (83%)
Chief Executive's Services	4	1	6	11	3(27%)	4 (36%)

2020-21

Calendar of completed actions



Action in relation to improving public transport.

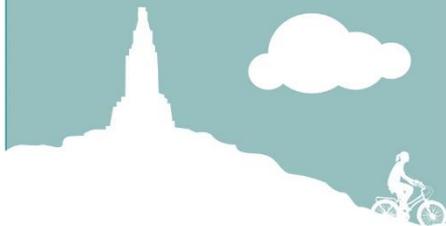
Develop and Implement regional STEM Strategy.

Publish and implement Carers Partnership Strategic Plan.

Expand the Family Nurse Partnership to 1st time mothers.

Expand Community Growing Projects.

Developing a city wide approach to social prescribing and enhancing skills of health professionals (or staff) working in GP practices to use social prescribing approaches.



Macmillan support.

Develop and implement the Biodiversity Duty Delivery report.

Mobility Innovation Living Laboratory Phase 1.

Establish Dundee as a preferred location for Offshore Wind and Decommissioning investment.

Support and monitor the development of the city's construction sector.

Provide 1140 hours of Early Learning and Child Care for every 3 and 4 year-olds and vulnerable 2 year olds.



Tay Cities Deal.

Complete the Law regeneration.

Implement a national and local training and development programme in all placements for Looked After Children and ensure all Looked After Children have access to advocacy support.

Review and relaunch local community planning partnerships.

Develop and implement a parenting strategy in partnership with Health and Social Care.

Publish the report from the new Dundee Fairness Commission - Phase 3.



Develop Centre for Entrepreneurship.

Published the report of Phase 3 of the Fairness Commission.

Developed local family support hubs.

The Tayside Strategy for Parents.

A Tayside Child Health Weight Strategy.

Rapid response and removal of discarded needles.

Increased community step down and assessment facilities.

Agree local crime priorities in each local community plan.

Review and relaunch local community planning partnerships.

Waterfront place and active travel hub.

