

REPORT TO: POLICY AND RESOURCES COMMITTEE - 9 JANUARY 2012

REPORT ON: PROGRESS WITH PROGRAMMES AND INDICATORS IN THE COUNCIL PLAN 2010-2012

REPORT BY: CHIEF EXECUTIVE

REPORT NO: 555-2011

1. PURPOSE OF REPORT

To provide a progress report on the key programmes and performance indicators set out in the Council Plan 2010-2012.

2. RECOMMENDATIONS

It is recommended that Committee:

- i) notes the progress which has been made so far on the programmes and indicators included in the Council Plan 2010-2012
- ii) remits the Chief Executive to provide a full annual report to June's meeting of the Committee

3. FINANCIAL IMPLICATIONS

None.

4. BACKGROUND

4.1 The Council Plan

4.1.1 At its meeting on 24 May 2010, Dundee City Council approved the Council Plan 2010-2012 which sets out the Council's strategic priorities. The Plan includes 38 key programmes and 58 performance indicators, grouped under the following objectives:

- a working city
- quality of life and social inclusion
- healthier safer communities
- getting it right for every child
- corporate change and improvement
- customer satisfaction when in contact with Council services
- employees will have high job satisfaction

4.2 Key Programmes

4.2.1 Progress on the key programmes is being monitored using the Online Plan Monitoring database, and the appendix shows full details of the most recent updates provided by lead officers, in most cases towards the end of 2011. Of the 38 projects, 11% have been assessed as completed, 81% as on schedule and 8% as behind schedule.

4.2.2 Achievements to date include:

- continued support for the renewables, digital media, life services and contact centre sectors through work on initiatives such as Dundee Renewables, Bio Dundee, Interactive Tayside and Talking Tayside

- continued delivery of services through the employability pipeline, with the aim of increasing the employment capacity of citizens
- all major projects within the Central Waterfront remain on schedule and on budget
- engineering and architectural consultants appointed for works at railway station concourse
- consultation draft on Fairness Strategy has been launched and action plan will be agreed in 2012
- corporate improvement programme continues to be progressed and monitored by Changing For The Future Board
- 'one stop shop' for customer services opened at Dundee House - handling 46 services for different departments with more in progress. Working group is developing a new set of corporate customer standards
- corporate health and safety plan for 2011-15 approved
- the Scottish Government's national agencies for sport (Sportscotland) and the arts (Creative Scotland) have voted Dundee as a top performing authority for sport and culture. The review of progress on the Sport and Physical Activity strategy showed all targets being met or in prospect of being met.
- multi-agency team to ensure effective response to child care and protection referrals is now well-established
- parenting support assessment tool, aimed at reducing impact of drugs misuse, now embedded in practice
- review of School Community Support Service completed and an action plan devised
- early years PEEP Parenting programme added to the range of parenting support measures in place
- Lochee Pathfinder initiative taking forward early years and 'getting it right for every child' agenda across all services in that area
- a Scottish charitable incorporated organisation - Leisure and Culture Dundee - established to manage leisure and cultural facilities
- the Housing Department is working with Scottish Gas to deliver community energy saving projects in Dallfield and Lochee multis to address fuel poverty
- continued decline in the number of people presenting as homeless as a result of discharge protocols and a targeted prevention strategy, although the effect of benefit changes in the next few years remains uncertain

4.2.3 In addition to the specific programmes detailed in the Council Plan, good progress has been made on a range of capital projects which relate to the vision and priorities set out in the Plan. Projects completed include McManus Galleries, Seymour House, Dundee House and the relocation of Eastern Primary School, while projects advanced include primary schools in the West End, Whitfield and Balgarthno, Harris Academy and the replacement for Olympia.

4.3 Performance Indicators

4.3.1 Progress on the performance indicators is being monitored using the Online Performance Monitoring database, and the appendix shows full details of the most recent data submitted by

lead officers. Most of the indicators are only suitable for monitoring on an annual basis using data to the end of March each year, so the next full update will be given in June 2012. However, some indicators are updated monthly or quarterly and the latest data is shown in these cases.

4.3.2 Issues which Committee may wish to note, from indicators with data updated at September 2011, include:

- the number of employability programme clients achieving a job outcome in the year to September 2011 is slightly down compared to previous periods, but is still on target to achieve the objectives set out in the Single Outcome Agreement
- the value of online payments exceeded £1 million in September 2011. The volume of online transactions also shows an upward trend, although this peaked in the summer months due to bookings for holiday activities
- levels of staff absence at September 2011 have improved considerably compared to the equivalent period last year

4.4 Full Annual Report

A full annual report on all the programmes and indicators in the Plan will be submitted to Committee in June 2012. This will be based on the updates provided by lead officers in May 2012, detailing progress and performance for the year to March 2012.

5. **POLICY IMPLICATIONS**

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

6. **CONSULTATIONS**

The Depute Chief Executive (Support Services), Director of Finance and all chief officers have been consulted.

7. **BACKGROUND PAPERS**

Report No 289-2010 to Dundee City Council on 24 May 2010 : Council Plan 2010-2012

David K Dorward
Chief Executive

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..... 28/12/2011

Appendix 1

(note that symbols against Indicators mean:



Improving



Maintained



Deteriorating



No applicable comparison

Council Plan 2010-2012

















Objective: A Working City

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Deliver the economic benefits of the Waterfront Project in accordance with key milestones and commence construction of the 'V&A at Dundee'	Mike Galloway/Allan Watt	<p>19/12/2011</p> <p>All the major projects within the Dundee Central Waterfront are on schedule. Contract 2 - Completion of Tay Road Bridge Ramp 1 Following evaluation of tenders, the contract was awarded to Farrans Construction with a project value of £6.262 million. Works commenced on site on 4 May 2010, with a projected completion date of 4 November 2011. The contractor is currently one month ahead of programme. Ramp D closed on 21 September 2010 and the temporary junction became operational. The new traffic management arrangements are working well. Ramp D has now been demolished and construction of the new westbound off ramp and associated temporary roads and drainage has started. Contract 3 - Completion of Tay Road Bridge Ramp Replacement and completion of North Boulevard At the 9 September 2010 Board Meeting a revised infrastructure programme (Option B) was agreed that brings forward works outside and adjacent to Dundee Station to ensure completion of works in this area in advance of the proposed V&A opening date. Design work for this contract continues to progress well, and is on target for a tender issue in February 2011. Allan Street Aquatic Facility Completion of the Allan Street aquatic facility is still scheduled for late summer 2012, with the demolition of Olympia commencing following transfer of operations. This remains a significant issue in the context of both construction access to the proposed V&A site, where a site start of summer 2012 is anticipated, and development of the infrastructure in the immediate area. Contract 5 - New Rail Bridge and Concourse at Dundee Station Tenders for design services for both the bridge and station concourse facility were approved by DCC City Development Committee Convenor on 2 November 2010. Jacobs Engineering Ltd have been appointed to carry out the design of the works, contract preparation and construction supervision at a cost of £624,699.77. Allowances of £631,000.23 require to be made for Network Rail services, site investigations and contingencies giving a total estimated expenditure of £1,255,700.00. Discussions with Network Rail around the consenting and legal issues associated with construction of these works have commenced and continue both productively and positively. V&A at Dundee - Site Preparation The V&A proposal continues to</p>	30/04/2012	On Schedule

		progress to timetable with no changes to schedule currently. Programmed for construction on site from Autumn 2012 to Autumn 2014. The Scottish Government have recently awarded a further £15m towards construction of the V&A.		
Increase employment capacity of our citizens through the Dundee Employability Partnership.	Mike Galloway/Allan Millar	29/11/2011 The delivery of services through the employability pipelines services which are designed to increase the employment capacity of our citizens continues. In Q2 2011 there were 1,128 registrations on the employability pipeline compared to 1,301 in the equivalent period of 2010. In terms of age cohort the most significant change has been in the number of 16-19 years olds which fell from 488 (37.5%) in Q2 2010 to 285 (25.3%) in Q2 2011. This reflects the withdrawal of Dundee College ESF provision from the pipeline. The number of job outcomes achieved in Q2 2011 totalled 385 compared to 432 in Q2 2010. The Single Outcome Agreement target for Dundee is to achieve 1,300 jobs annually; a quarterly target of 325. The performance in Q2 2011, therefore, keeps the pipeline on track to achieve the SOA target. 112 HE/FE/National Training Programme outcomes were recorded in Q2 2011 compared to 476 in Q2 2010. 856 clients left the pipeline without positive outcomes being recorded in Q2 2011 compared to 497 in Q2 2010. This partly reflects work to encourage delivery partners to review their caseload and to exit clients no longer receiving support from pipeline providers.	30/04/2012	On Schedule
Maintain and improve the city's transport infrastructure, implement sustainability measures and prepare a detailed proposal for a new rail station concourse in consultation with key delivery partners.	Mike Galloway/Neil Gellatly	06/09/2011 The City Engineer has appointed Engineering and Architect consultants and once design matters commence the concourse design detail and consultation can commence Recent ERDF award places importance on transport interchange.	30/04/2012	On Schedule
Maximise the development potential of land and property to stimulate economic growth.	Mike Galloway/Douglas Davidson	01/12/2011 Serviced land currently available for development. Future requirements will be addressed when deemed necessary.	30/04/2012	On Schedule
Promote economic growth and job creation.	Mike Galloway/Stan Ure	02/12/2011 Dundee City Council continues to support the renewables, digital media, life sciences and contact centre sectors through work on defined initiatives such as Dundee Renewables, BioDundee, Interactive Tayside and Talking Tayside. Work includes presentations, events, conference and exhibition attendance and support for individual projects with companies. Recent events include the BioDundee Conference, Neon Festival and Contact Centre Week. Renewables events attended include AllEnergy, UK Renewables and Operations and Maintenance seminars.	30/04/2012	On Schedule
Realise the potential to become a leading centre for the renewable energy in the UK.	Mike Galloway/Stan Ure	02/12/2011 Announcements expected in the next couple of weeks on who has secured deal with port. In the light of this, focus is now being given to the support chain opportunities alongside the main port tenants and skills development. Dundee Renewables will be attending the largest offshore event in Europe in early December to promote Dundee as a location to support offshore wind	30/04/2012	On Schedule

Indicators:



















	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
% of population claiming workless benefits	09/11 - 18.5 03/11 - 18.2 12/10 - 18.5 09/10 - 18.8	09/11 - 18.7			14.5		February 2011 data Comments on Comparative Data: Scotland data as of August 2009
% of school leavers leaving for positive destinations	03/10 - 81.5 03/09 - 82.6 03/08 - 85.4	03/11 - 83.2			86.8	94.5 (East Renfrewshire)	Comments on Comparative Data: Data from 2009/10
% of small businesses showing employment growth	03/10 - 17.8	12/10 - 17.8					This is the most recent data available. ONS have ceased publication of this data series due to changes in the underlying data source and the scrapping of local area agreement performance targets in England and Wales.
% share of Knowledge Sector jobs	03/10 - 28.8 03/09 - 29.1 03/08 - 29.3 03/07 - 27.8	03/11 - 30.6					2010 data
Levels of tourism expenditure (£m per annum)	03/10 - 131.28	03/11 - 131.28					2009 data
Number of Dundee Employability Programme clients achieving a job outcome	06/11 - 1,420 03/11 - 1,411 12/10 - 1,415 03/10 - 1,742	09/11 - 1,374					Data for October 2010 - September 2011
Number of start-ups assisted by Business Gateway	06/11 - 175 03/11 - 175 12/10 - 175 03/10 - 242	09/11 - 119					Start Ups in Dundee for period 1/4/11-30/9/11 is 119 (388 for Tayside) Remedial Action: None required
Total per annum growth in number of jobs	03/10 - 80,193 03/09 - 83,541 03/08 - 83,833 03/07 - 83,790	03/11 - 78,110					2010 data



Objective: Quality of Life & Social Inclusion

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Develop a strategy to address poverty in areas of multiple deprivation.	David Dorward/Peter Allan	28/11/2011 Consultation draft of Fairness strategy was launched on 22 September. Action plan will be developed January to March 2012.	30/04/2012	Behind Schedule
Ensure digital inclusion by providing free access to digital information to people otherwise excluded.	Stewart Murdoch/Fiona Macpherson	28/11/2011 Purchased through the Scottish Government, 20 iPads, 2 ipods, 3 Nanos, and 6 e-book readers have been lent to housebound readers, or individuals who are no longer able to access mainstream library services. The iPads also have an additional application for people who may have communication difficulties. The MS Society, Ninewells Hospital Childrens' Oncology Ward, NHS Speech and Language Unit, Dundee Disabled Children's Association, Autistic Children and Maggie's Centre are all benefiting from participation in the project, which will be evaluated early next year.	30/04/2012	On Schedule
Implement Scottish Housing Quality Standard	Elaine Zwirlein/Roger Seaman	02/12/2011 SHQS Root and Branch review completed and approved by Housing Committee in August 2010. The annual return to the Scottish Housing Regulator, including information on compliance, exemptions and abeyances, was submitted to the Regulator by the due date of 30 June. The Housing Department is working in partnership with Scottish Gas to deliver community energy saving projects in Dallfield and Lochee multis to address fuel poverty.	30/04/2012	On Schedule
Reduce the number of people presenting as homeless.	Elaine Zwirlein/Brenda Fenton	01/12/2011 The numbers of people applying as homeless peaked in 2008/09 at 2576. Since then Discharge Protocols and a targeted prevention strategy have led to a steady decline in figures. In 2009/10 applications were 2280 and in 2010/11 decreased further to 1905. Figures for end of November 2011 are 1052. Whilst we expect this trend to decrease further this year it may then flatline as has happened in other LA's. There are unknown variables occurring in next few years mainly the DWP changes where the effect will be uncertain.	30/04/2012	On Schedule
Target adult guidance and learning at those most at risk of exclusion, and reduce the number of adults without a level one NVQ or equivalent qualification.	Stewart Murdoch/Marie Dailly	02/12/2011 402 people given guidance on learning and employment in the 6 months to the end of September 2011.	30/04/2012	On Schedule

Indicators:

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
% of Council houses with NHEE5 rating	03/10 - 66	03/11 - 70			74.94	99.3 (Glasgow Housing Association)	Comments on Comparative Data: Scottish Housing Best Value Network average for 2008/09
% of housing stock passing the Scottish Housing Quality Standard	06/11 - 35.7 03/11 - 34.1 12/10 - 29.8 03/10 - 25.6	09/11 - 35.7			36		Comments on Comparative Data: Scottish Housing Best Value Network average for 2008/09
% of working age population with NVQ Level 1 (or equivalent) or above qualification	03/10 - 78.8	03/11 - 78					
Number of homeless applications per annum	03/10 - 2,579	03/11 - 1,915					
Number of logons to community free internet access terminals per 1,000 population	03/10 - 1,289	03/11 - 1,278					
Number of people with severe literacy and numeracy problems attending provision	03/10 - 1,686 03/09 - 1,796 03/08 - 1,874	03/11 - 1,881					
Number of visitors to arts and cultural venues - Caird Hall audiences	03/10 - 169,948 03/09 - 142,143 03/08 - 162,910 03/07 - 155,905	03/11 - 122,837					Remedial Action: The Caird Hall is a receiving venue. The actual number of hires remained similar to previous years. Fewer major tours in Scotland result in less audience numbers.
Number of visitors to arts and cultural venues - Community Centres (per 1,000 population)	03/10 - 2,321	03/11 - 2,725					
Number of visitors to arts and cultural venues - Libraries (per 1,000 population)	03/10 - 9,649	03/11 - 9,675					

Number of visitors to arts and cultural venues - McManus	03/10 - 80,000	03/11 - 204,075			After opening to the public on 28th February, McManus figures saw over 2,000 visitors on some days. Visitor numbers settled after this initial high. December and January numbers were hit by severe adverse weather, but financial year figures were an impressive 204,075.
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Objective: Healthier Safer Communities

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Establish and implement a framework for the support and protection of adults at risk.	Alan Baird/Laura Bannerman	16/11/2010 Procedures revised, business plan in place as agreed by Adult Support and Protection Committee. Governance arrangements in place through offices of ASPC and COG protection.	30/04/2012	Completed
Implement Phase One of the Sport and Physical Activity Strategy 2009-2015	Stewart Murdoch/Stewart Murdoch	18/11/2011 All partners met on 27 October 2011 to review progress over the first phase of implementation of the strategy. Feedback was extremely positive with partners reporting that all targets were either being met or in prospect of being met. sportscotland the national governing body who spoke at the strategy meeting confirmed that Dundee was seen as one of the "top performing" authorities in relation to the delivery of its sport and physical activity strategy. A full report on the review and progress with targets will be made to key partners including Dundee City Council, Dundee Partnership Management Group, Community Health Partnership and Healthy Dundee in February 2012.	30/04/2012	On Schedule
Implement the Carbon Reduction Strategy.	Mike Galloway/Alex Gibson	01/12/2011 The Climate Change Board continues to implement the Council's Carbon Management Plan and current energy management projects. However, while there are a number of initiatives that when fully implemented should realise reductions in our CO2 emission, the current performance is not consistently improving. The agreed procedural arrangements to enable the Council to comply with the new mandatory UK-wide Carbon Reduction Commitment - Energy Efficiency Scheme have been implemented and the Council's reported Total Footprint Emissions for property are 38,471 tonnes of CO2. Changes to corporate property usage will also improve future energy performance.	30/04/2012	Behind Schedule
Work with partners to develop actions based on the Focus on Alcohol strategy.	Alan Baird/Laura Bannerman	02/12/2011 Work to create the logo for the project involving secondary schools has been concluded. An Alcohol Information and Services Guide has been produced. The guide contains general Alcohol Awareness and Harm Reduction messages as well as listing all Alcohol Services available in Dundee. This was widely distributed as part of Alcohol Awareness Week in November 2011. A 'Festive Focus on Alcohol' campaign has been developed and will be run over the Christmas and New Year period with the aim of promoting small changes to drinking practices that can make a difference in individual's lives. A 'Happy New You' campaign will also be run in the New Year. Both campaigns aim to promote healthier attitudes and Harm Reduction messages.	30/04/2012	On Schedule
Work with partners to focus on reducing the misuse of drugs.	Alan Baird/Laura Bannerman	02/12/2011 The parenting support assessment tool is now embedded in practice. The tool is now used as part of the initial assessment for all new referrals by staff from both TSMS and Social Work. The first recovery cafe was held in June 2011 as planned and was evaluated by the ADP. Recommendations from the evaluation included a roll out of further recovery cafes throughout the City. To support this roll out, it was also acknowledged that substance misuse services and local community planning partnerships required strengthening their partnership to ensure effective delivery. Communities Officers along with representatives from the Substance Misuse Forum are to set out an action plan to take this work forward.	30/04/2012	On Schedule

Work with the Community Safety Partnership to target more crime prevention and community safety measures.	Stewart Murdoch/Liz Kay	16/11/2011 Centre Safe Operations in the City Centre were enhanced by increased funding from the Scottish Government and included British Transport Police, Street Pastors, police and DCC staff. The evaluation showing improved safety has been submitted to the Scottish Government. See Off Scams packs have been prepared and distributed to vulnerable groups. Continued target hardening of properties has enhanced people's perception of their safety and no repeat break ins have occurred. Other seasonal campaigns such as after dark and personal safety issues are ongoing. Target Hardening funding will run out by mid November and, whilst other sources are being explored, this activity may cease.	30/04/2012	On Schedule
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Indicators:

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
% of 13 year olds drinking in the last week	03/10 - 11	03/11 - 12	▼	▼			Remedial Action: Alcohol and Drug Partnership developing strategy to address use of alcohol by young people
% of 13 year olds taking drugs in the last year	03/10 - 5	03/11 - 7	▼	▼			Remedial Action: Alcohol and Drug Partnership developing strategy to address use of drugs by young people
% of 15 year olds drinking in the last week	03/10 - 31	03/11 - 35	▼	▼			Remedial Action: Alcohol and Drug Partnership developing strategy to address use of alcohol by young people
% of 15 year olds taking drugs in the last year	03/10 - 20	03/11 - 16	▲	▲			
'Business as Usual' projected Carbon footprint of the City Council	03/10 - 51,799 03/09 - 51,439 03/08 - 51,081	03/11 - 52,161	●	●			The Council's Total Carbon footprint comprises grid electricity, liquid fuels, gaseous fuels, water, business transport and fleet transport. Remedial Action: The Carbon Management Plan includes a 'Reduced Emissions Scenario' to achieve a 10% reduction (from 2007/08 baseline) by March 2013.
Number of crimes/offences committed by children (3 year rolling average)	03/10 - 1,540 03/09 - 1,820	03/11 - 1,236	▲	▲			
Reports of youth causing annoyance	03/10 - 8,567	03/11 - 1,450	▲	▲			This figure is supplied by the Community Intelligence Unit and shows a continuing downward trend.















Objective: Getting It Right for Every Child

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Develop and implement an early years framework	Michael Wood/Charlotte Maccrimmon	02/12/2011 The Early Years PEEP Parenting programme has been added to the range of parenting programmes and parenting support measures currently in use. The Lochee Ward Pathfinder initiative for children aged from birth to 5 years is taking forward Early Years Framework principles and the GIRFEC agenda in all services and activities within the Lochee ward. Discoverin' Bairns multi-agency initiative led by the voluntary sector has been designed to support families with children under 3 years of age from across the city. A funding source is being sought for this work. The Education Department's Training Calendar to support private and voluntary sector work forces has high levels of uptake. CPD within Education Department establishments has a GIRFEC focus and is delivered through Curriculum for Excellence.	30/04/2012	On Schedule
Develop and implement the GIRFEC framework across integrated children's services	Alan Baird/Bert Sandeman	14/11/2011 GIRFEC implementation responsibility has successfully moved to Social Work and work is underway to establish the approach in the Lochee Pathfinder. Total Place consultants have been commissioned and a 26 week development and implementation programme is now underway.	30/04/2012	On Schedule
Develop and implement ways to improve the educational attainment and outcomes for children and young people	Michael Wood/Paul Clancy	05/12/2011 The draft policy has been held for further consultation due to internal changes to procedure relating to amendments to the Additional Support for Learning Act 2004. It will be released for the consideration of stakeholders shortly.	30/04/2012	On Schedule
Ensure effective responses to children at risk of immediate harm	Alan Baird/Jenni Tocher	26/11/2011 The Multi-Agency Assessment Team is now well established. The Integrated Care and Protection Intake Service within Social Work is also now established - workload integration completed March 2011. Co-location of two Social Work Intake Teams in new Seymour House with Police and Health now achieved.	30/04/2012	On Schedule
Identify and address the needs of children and young people in Dundee with additional support needs	Michael Wood/Paul Clancy	05/12/2011 Review of School Community Support Service completed and an Action Plan devised. Evaluation by DEPS of nurture groups has produced some very positive results for the young people and schools participating in this pilot. The introductory course on Support for Learners continues to be well subscribed by a wide range of practitioners. The ABLe initiative is now showing signs of being embedded across all three sectors with a good uptake by class teachers.	30/04/2012	On Schedule
Implement initiatives to improve the health and well-being of young people in Dundee	Michael Wood/Paul Clancy	05/12/2011 We have established productive links with CAMHS to support the identification and provision for pupils with social and communication difficulties. We are working alongside Aberlour Childcare Trust, Barnardos, Children 1st and Action for Children to bid for Futures Fund - Big Lottery funding to create an early intervention team to support children under the age of 10 and their families.	30/04/2012	On Schedule

Implement the Curriculum for Excellence in all Dundee educational establishments	Michael Wood/Paul Clancy	19/12/2011 Draft S1 to 6 Curriculum guidelines are now in place for secondary sector with final decisions being made on the shape of the senior phase. The Assessment and Moderation authority group continue to take forward approaches to moderation and assessment. The P7 and S3 profile are currently being developed. A CfE Staff Tutor is currently being appointed to support a number of aspects of CfE development. Schools have received devolved funding to support a range of work in assessment and moderation and materials and advice from these developments will be shared across the city using the successful pattern established last session.	30/04/2012	On Schedule
Work in partnership with other agencies to ensure all children and young people are safe and protected	Alan Baird/Alan Baird	03/11/2011 Business Plan being monitored by CYPCC and Chief Officers Group	30/04/2012	On Schedule

Indicators:

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
% of care leavers receiving aftercare support who are in education, training or employment	03/10 - 38 03/09 - 45 03/08 - 35 03/07 - 33	03/11 - 46					
% of looked after children gaining both English and Maths at SCQF Level 3 or above by the end of S4	03/10 - 30	03/11 - 44.4			41.5		Comments on Comparative Data: Data for 2008/09
% of the population aware of dedicated child protection concern telephone number	None	03/11 - 96					This is not a percentage but a mere number: 96 members of the public used the telephone line to report child protection issues. It is difficult to assess how aware the general public is of the number. There are plans underway for surveys of the general public.
% of young people gaining both English and Maths at SCQF Level 3 or above by end of S4	03/10 - 91 03/09 - 87 03/08 - 86	03/11 - 91			93		Comments on Comparative Data: Data for 2008/09
Average SQA tariff score at end of S4	03/10 - 159 03/09 - 149 03/08 - 146 03/07 - 144	03/11 - 161			182		
Positive Child Protection internal self assessment matches external re-inspection report (number of positive reports)	03/10 - 0	03/11 - 1					
Proportion of healthy BMI levels in children at P1	03/10 - 74	03/11- 74.9			76.5		Comments on Comparative Data: Average of all areas participating in study, covering 26 Councils and around 71% of P1 children in Scotland.

Objective: Corporate Change & Improvement

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Create and implement a corporate improvement programme to modernise the Council's working methods to achieve efficiencies	David Dorward/Andrea Calder	11/11/2010 A Corporate Improvement Programme has been agreed by the Council and is being monitored by the Strategic Management Team and through the Changing for the Future Board	30/04/2012	Completed
Develop a shared services programme with other public sector bodies	David Dorward/Andrea Calder	21/01/2011 Shared Services exploration has been extended to include Police, Fire and NHS Tayside. Regular meetings are being held at various levels to assess any options that can be moved forward.	30/04/2012	Completed
Implement measures to achieve savings needed to achieve the Council's budget	Marjory Stewart/George Manzie	14/11/2011 A report will be submitted to the Policy & Resources Committee on 9 January 2012, setting out the position on the 2012/13 LGFS and the Council's 2012/13 Provisional Revenue Budget. This will identify the target level of savings required to achieve a Council Tax freeze. Final decisions on the 2012/13 Revenue Budget and Council Tax level will be made at the meeting of the Special Policy & Resources Committee on 9 February 2012.	30/04/2012	On Schedule
Review delivery options for Council services to achieve cost effectiveness	David Dorward/Andrea Calder	14/11/2011 The formation of a charitable organisation to manage leisure and cultural facilities was the main priority and has been established. Departments continue to review and finalise their structures so once this beds down further services will be considered.	30/04/2012	On Schedule

Indicators:



















	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
% of utilisation of assets (based on 24/7 usage)	03/10 - 47.3	03/11 - 0	▼	▼			Remedial Action: Utilisation survey currently being conducted. Figures will be available within 3 months.
Annual total efficiency savings (% of budget)	03/10 - 5.4	03/11 - 4.5	▼	▼			Remedial Action: None required. Efficiency target still met in 2010/11 despite reduction from 2009/10 figure. The 2009/10 figure was the highest achieved to date by the Council.
Cost per m2 of utilisation of property (£)	03/10 - 34.3 03/09 - 35.4	03/11 - 36.26	▼	●			Remedial Action: The roll-out of the Property Asset Management Plan will provide the necessary data to ensure that costs per sqm are reduced to, and below, the target figure.
Office desk to staff ratio (desks per 10 staff)	03/10 - 10	03/11 - 10	●	●			This figure will reduce following staff transferring to Dundee House where the plan is for 8 desks per 10 officers. Property Staff will carry this target over to all future office redesigns. Surveys of current staff use of desks show desk are occupied only 63% of time in total.
Total cost of consumables - basket of routine supplies (£m)	03/10 - 21	03/11 - 20.9	●	●			
Total cost of vehicle fleet (£million)	03/10 - 4.59	03/11 - 4.59	●	●			This is the figure for 2009/10 and remains the most up-to-date available. Proposals for management of the Council's fleet are to go to the Changing For The Future Board.
Variance between budget and annual projected spend	03/10 - 0.4	03/11 - 0.3	▲	▲			Represents position shown in 2010/11 audited Statement of Accounts.

Objective: Customer Satisfaction when in contact with Council Services

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Make Dundee House the One Stop Shop for the majority of Council 'over the counter' services	Patricia McIlquham/Bob Laird	05/12/2011 The One Stop Shop service opened mid August 2011. At present Customer Services handle 46 different services for a variety of departments with more in progress. The I.T. Division are developing more electronic processes which will result in a faster and more efficient experience for the customer.	30/04/2012	On Schedule
Make all orders, requests and financial transactions for services available via the website	Ged Bell/Jane Crawford	30/11/2011 For 2011/12, Photopolis sales, Sports Development Easter Programme, Sports Development Summer Program and Sports Development October Programme classes are live. Over 83% of bookings and payments for Sports Development were made over the website. Work in progress on Bulky Uplifts, Education Lets, 3 new FPN types and further EU services directive forms(road-related and food-hygiene-related).	30/04/2012	On Schedule
Maximise the use of Citizen Account and National Entitlement Card so that customers don't need to complete forms when the Council already holds the information	Ged Bell/Jane Crawford	30/11/2011 Dundee Booklet Sports Development Easter/Summer/October Programmes now live, matching up both parents and children to Citizen Account. Councillor Caseload Management live with pilot for 5 Councillors, matching constituents to Citizen Account. Bulky uplifts live at Environment Department, matching up requestors with Citizen Account. Project in place for basis for secure authentication with Improvement Service to allow citizen-centred self-service.	30/04/2012	On Schedule
Publish a customer excellence standard so the public know the levels of customer service to expect	David Dorward/Paul Carroll	02/12/2011 Dundee House opening completed the previous strategy for modernising customer service standards. There is a new corporate working group developing a new set of corporate customer standards to fit the new era.	30/04/2012	Behind Schedule

Indicators:

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
% of formal complaints responded to in target time (5 days)	03/10 - 56	03/11 - 61					
Council's image index from annual consumer survey (average of last 3 years)	03/10 - 64 03/09 - 66 03/08 - 62 03/07 - 59	03/11 - 66					
Customer satisfaction with office visits (average of last 3 years)	03/10 - 87 03/09 - 86 03/08 - 90 03/07 - 87	03/11 - 88					
Customer satisfaction with telephone contacts (average of last 3 years)	03/10 - 87 03/09 - 89 03/08 - 88 03/07 - 86	03/11 - 89					
Customer satisfaction with website (average of last 3 years)	03/10 - 84 03/09 - 86 03/08 - 86	03/11 - 87					
Payments from customers through Direct Debit (% of Council Tax payments)	03/10 - 39.9	03/11 - 44.28					Uptake of direct debits has improved since last year due to staff continually promoting the benefits of this method of payment. Remedial Action: Managers and staff will continue to promote this payment method and look at any new initiatives that can be considered to improve take up.
Value of online payments (000s)	08/11 - 927 07/11 - 939 06/11 - 975 05/11 - 1,055	09/11 - 1,009					
Volume of online financial transactions	08/11 - 8,448 07/11 - 8,481 06/11 - 9,233 05/11 - 9,249	09/11 - 8,827					
Volume of online orders and requests	08/11 - 4,889 07/11 - 4,377 06/11 - 5,497 05/11 - 5,393	09/11 - 4,998					



Objective: Council Employees will have high job satisfaction

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Develop a workforce plan setting out the Council's requirements for the future	Iain Martin/Val Ridley	14/12/2011 Strategic Management Team agreed approach to be adopted by the Council in May 2011. Further update report considered December 2011.	30/04/2012	On Schedule
Introduce a personal appraisal and development process for all staff or staff groups linked to delivering their service plan performance objectives	Iain Martin/Val Ridley	14/12/2011 Update report approved by Strategic Management Team in December 2011.	30/04/2012	Completed
Monitor the balance of new recruits and promoted posts and introduce measures to improve the overall ratio consistent with the Single Equalities Scheme	Iain Martin/Adam Derby	01/12/2011 The system is fully implemented Council wide. The Personnel Section is leading on future developments of the system.	30/04/2012	On Schedule
Review and update annually the Council's policies and strategies to prevent and reduce the level of accidents	Iain Martin/Neil Doherty	01/12/2011 All Corporate Health & Safety Policies have been approved and the Corporate Health & Safety Plan for 2011-15 was approved in October 2011. A new Health & Safety Policy & Management Framework is currently being developed	30/04/2012	On Schedule
Review and update annually the Council's policies and strategies to prevent and reduce the levels of employee absence	Iain Martin/Val Ridley	05/12/2011 Report to Council Management Team in April 2011 giving feedback on revised policy and other measures.	30/04/2012	On Schedule









Indicators:

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
% of workforce from equalities groups	03/10 - 1.12 03/09 - 1.13 03/08 - 1.5	03/11 - 1.04	▼	▼			Remedial Action: The Personnel Department will continue to work with partners to identify barriers preventing protected communities applying for Council vacancies and identify actions, as required. In addition the equality monitoring statistics will be discussed by the Equality and Diversity Core Group and will remit the appropriate officer(s) to develop actions where required.
% of workforce in top 5% salary banding that are female	03/10 - 35.8 03/09 - 36.3	03/11 - 38.4	▲	▲	45.4	56.8 (Aberdeenshire)	The number of officers who fall within this category has reduced by 32 from the previous year. Of this 31 were males. The amount of females has remained relatively static and as a result the female proportion has increased. Comments on Comparative Data: Audit Scotland 2009/10
Average number of days lost through sickness - teachers	08/11 - 6.09 07/11 - 6.09 06/11 - 5.99 05/11 - 6.29	09/11 - 6.14	▲	●	7.5	5.1	Figures for recent years: 2008/09 - 9.4; 2009/10 - 9.7; 2010/11 - 6.6 Comments on Comparative Data: Audit Scotland 2009/2010
Average number of days lost through sickness - total employees	08/11 - 10.36 07/11 - 10.31 06/11 - 10.64 05/11 - 10.56	09/11 - 10.42	▲	●	11.6	5.7 (Dumfries & Galloway)	Figures for recent years: 2008/09 - 12.1, 2009/10 - 13.7, 2010/11 - 11.0 Comments on Comparative Data: Audit Scotland 2009/2010
Employee survey results on job satisfaction, awareness of and contribution to Council objectives	03/08 - 74 03/05 - 71	03/11 - 74	●	●			Average of results grouped under themes of aims and objectives, involvement and job satisfaction in 2010 employee survey.

Number of accidents to Council employees per annum	03/10 - 402 03/09 - 407 03/08 - 444	03/11 - 381					This is a reduction in the number of accidents from the previous year.
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Objective: Performance Monitoring & Scrutiny

Indicators:

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
% of action items in plan monitoring database implemented on schedule	03/11 - 85.69 09/10 - 3.56 03/10 - 93.65 03/09 - 93.31	09/11 - 92					8% are completed and 84% are on schedule. The behind schedule projects all have remedial actions to bring them in line. The Council Plan is being reviewed for a new version in 2012.
% of public satisfied they receive enough information about Council services (annual survey)	03/10 - 66 03/09 - 71 03/08 - 64 03/07 - 70	03/11 - 69					
Proportion of Council Plan actions behind schedule (at risk of not meeting completion dates)	03/11 - 5.26 09/10 - 5.3 03/10 - 6	09/11 - 8					Three actions out of 38 in the Council Plan are behind schedule. These are: develop a strategy to address poverty in areas of multiple deprivation, implement the carbon reduction strategy and develop customer excellence standards. Remedial Action: The new fairness strategy consultation was launched on 22 September and the action plan is being developed now as a priority. The Climate Change Board continues to implement the Council's Carbon Management Plan and current energy management projects and only behind on some very challenging targets. A new corporate working group has been formed to agree corporate customer standards.
Proportion of top priority performance indicators (Council Plan and a basket of service KPIs) showing improvement or maintained performance over declined performance	03/10 - 79	03/11 - 81					Based on Council Plan plus April report to Scrutiny Committee (Check just prior to publication as may change due to most recent updates)