

REPORT TO: POLICY AND RESOURCES COMMITTEE - 25 JUNE 2012

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

REPORT BY: CHIEF EXECUTIVE

REPORT NO: 194-2012

1. PURPOSE OF REPORT

To provide a final 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 on the programmes and indicators included in the Council Plan 2010-2012
- ii) notes that a new Council Plan for 2012-2017 is being prepared and will be brought to Committee for approval after the recess

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 set out the Council's strategic priorities. The Plan included 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. Of the 38 projects, 26.32% have been assessed as completed, 73.68% as on or ahead of schedule and none 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
- promotional activities in place in relation to opportunities in renewable energy

- 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
- outline proposals for railway station concourse building were agreed
- Fairness Strategy and Action Plan being submitted for approval in June
- successful bid for funding to obtain digital devices for use by people otherwise unable to access internet services
- continued decline in the number of people presenting as homeless as a result of discharge protocols and a targeted prevention strategy, although increase in rate of presentations in last quarter of 2011/2012 may reflect welfare benefit changes
- 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
- the Climate Change Board continues to implement the Carbon Management Plan and energy management projects
- multi-agency team to ensure effective response to child care and protection referrals is now well-established
- target hardening to prevent crime continues to be funded by the Community Safety Partnership
- parenting support assessment tool, aimed at reducing impact of drugs misuse, now embedded in practice
- draft curriculum guidelines now in place for implementation of Curriculum for Excellence in secondary schools
- review of School Community Support Service completed and an action plan devised
- the Education Department is working with a range of voluntary sector partners on a bid for Lottery funding to create an early intervention team to support children and families
- early years PEEP Parenting programme added to the range of parenting support measures in place
- Lochee Pathfinder 'Total Place' 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
- 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.
- availability of online transactions continues to grow, along with a range of new IT developments linked to the Citizen Account

- corporate health and safety plan for 2011-15 approved

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, the relocation of Eastern Primary School and the opening of Ballumbie Primary School, while projects advanced include primary schools in the West End and Lochee, 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. Of the 58 indicators in the Plan, 40.35% of indicators show improvement compared to the previous year, 14.04% have declined and performance on 45.61% has been maintained.

4.3.2 Among the indicators showing positive trends compared to last year which Committee may wish to note are:

- the % of school leavers leaving for positive destinations was 88.7%, significantly up on previous years
- 253 start-ups were assisted by Business Gateway, compared to 175 in 2010/11
- the % of housing stock passing the Scottish Housing Quality Standard has increased significantly to 55%, and 80% of Council houses have the desired energy efficiency rating
- the number of homeless applications fell to 1,614 from 1,915 in 2010/11
- visitors to community centres increased to 2,966 per 1,000 population and visits to the Caird Hall also increased
- the number of crimes/offences committed by children continues to decline. Latest 3 year rolling average is 1,045. Reports of youths causing annoyance continue to fall
- the % of looked after children gaining both English and Maths at SCQF Level 3 has significantly increased, from 30% in 2010 and 44.4% in 2011 to 48.2% in the latest results
- the value and volume of online transactions continues to increase
- the % of staff in the top 5% salary band who are female is now over 40%
- the number of accidents to Council employees continues to show a downward trend. The figure of 334 in 2011/12 compared to 381 the year before and over 400 in the previous three years

4.3.3 Indicators which show a deteriorating trend compared to the previous year are:

- visitor number to McManus - this was expected after the extremely high visitor numbers in the first year after re-opening, but numbers still remain well above target
- latest survey figures (from 2010) show an increase in the % of 13 year olds drinking and 15 year olds taking drugs - the Alcohol and Drug Partnership continue to develop strategies to tackle this
- the percentage of the population aware of the dedicated child protection number appears to have fallen, but in the absence of data on this indicator the officers have reported the

actual number of calls. Although this has gone down, the public appear more aware of the purpose of the number as significantly fewer irrelevant calls were received

- the proportion of children at P1 with healthy BMI levels has fallen to 69.2% compared to 73.3% last year
- utilisation of assets and cost of utilisation of property shows a downward trend but this is based on last year's figures - data for 2011/12 is not yet available

4.4 New Council Plan

- 4.4.1 A new Council Plan setting out the Council's strategic priorities for 2012-2017 is being prepared and will be brought to the Committee for approval after the recess.

5. **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 issues in this regard to report on.

6. **CONSULTATIONS**

The Director of Corporate Services, Head of Democratic and Legal Services 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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..... 18/06/2012

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>30/05/2012</p> <p>All the major projects within the Central Waterfront are on schedule. Contract 2 - Completion of Tay Road Bridge Ramp 1. The new west bound off ramp, Ramp 1 and the long term temporary diversion route under the Tay Road Bridge ramps were made operational in a controlled sequence with the new layout completed in October 2011. Contract 3 - Completion of Tay Road Bridge Ramp Replacement and completion of North Boulevard and Junction 6. Work has commenced on public utility diversions and the construction of Junction 6 within the Olympia car park. Once the realigned Riverside Drive is opened in late May 2012, the current road access to the railway station and car park will be closed and taxi provision will be moved to the adjacent layby. The demolition of existing Tay Road Bridge central Ramps B & C commenced in May 2012 and the Commercial Street car park was permanently closed in March 2012. Contract 4A - Demolition of Tayside House, Podium Block and Footbridges. Safedem took possession of the site in November 2011 with works planned to complete in November 2012. Works commenced with the removal of the footbridge link to Olympia and demolition of the Podium Block and footbridge link to Tayside House is well underway. Soft stripping inside Tayside House is well underway in parallel. Contract 4B - Demolition of Olympia Demolition of Olympia is now planned as a separate contract commencing early 2013 following 4 weeks decommissioning, but is dependent upon the opening of the replacement pool at Allan Street. As Olympia is progressively demolished from the west side, more site will become available for the V&A site compound. Contract 5 - New Rail Bridge and Station New Rail Bridge Demolition of the two existing bridges at the Rail station is scheduled for Christmas 2012 with construction of the new single bridge following thereafter. The contract period will be for 12 months with completion in May 2013. It has been agreed with Network Rail that the owner of the completed structure will be Dundee City Council and a formal legal Bridge Agreement is currently under preparation. New Station A number of options have been considered for the new station concourse and the preferred building comprises a double height ground floor which incorporates a passenger concourse, ticketing facilities etc as well as a café/restaurant and new retailing unit(s). There are three additional floors proposed above this to accommodate a new mid-market hotel. The external appearance of the building is essentially masonry in character with an imposing central archway bridging the railway line below. Funding has still to be confirmed by all parties, but will be based on a budget cost of £13.9m. V&A at Dundee - Site Preparation The V&A@Dundee is progressing towards a target opening date of 2015, with a site start in Summer 2013.</p>	30/04/2012	On Schedule

Increase employment capacity of our citizens through the Dundee Employability Partnership.	Mike Galloway/Allan Millar	04/06/2012 The delivery of services through the employability pipeline which are designed to increase the employment capacity of our citizens continues. In Q4 2011/2012 there were 925 registrations on the employability pipeline compared to 932 in the equivalent period of 2010/2011. In terms of age cohort the 16-17 year olds (20.6%) made up the largest age group in Q4 2011/2012, followed by 20-24 year olds (17%) then 25-29 year olds (14.4%). The proportion of pipeline clients claiming for up to 6 months rose from 65.6% in Q4 2010/11 to 75.5% in Q4 2011/12. With the Partnership's decision to focus on non-work programme clients, this near 10% rise was expected. The number of job outcomes achieved in Q4 2011/2012 totalled 288 compared to 323 in Q4 2010/2011. The Single Outcome Agreement target for Dundee is to achieve 1,300 jobs annually; a quarterly target of 325. Despite the quarterly shortfall in Q4, the overall number of outcomes for 2011/2012 totalled 1,467, surpassing the SOA target. Lack of work experience was the most commonly cited circumstance amongst clients registering on the pipeline. Family/caring responsibilities accounted for the second largest share of recorded circumstances. No qualifications accounted for the third largest share of recorded circumstances. In Q4 2011/2012 there were 597 Pipeline Stage 3 Specialist Interventions (e.g. Financial Capability Training, Childcare Fund, Childcare Advice, Barrier Free Fund, Condition Management for people with health issues) compared to 739 in Q4 2010/2011. 2041 Pipeline Stage 4 Employability Training Interventions (e.g. CV Preparation, Interview Skills, Application Forms, Benefits of Working, Confidence and Motivation) were delivered compared to 2076 in Q4 2010/2011. 619 Job Brokerage & Job Matching interventions compared to 764 in Q4 2010/2011.	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	04/06/2012 Dundee City Council's Policy and Resources Committee (23 April 2012) approved Report 119-2012 which recommended "To approve the outline proposals within the report to redevelop the Concourse Building to Dundee Railway Station and remit the Director of City Development to prepare detailed design proposals and costs and to seek tenders for the staged implementation of the project." The major road diversion works to accommodate the redevelopment of the site are now in place.	30/04/2012	Completed
Maximise the development potential of land and property to stimulate economic growth.	Mike Galloway/Douglas Davidson	29/05/2012 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	17/05/2012 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	17/05/2012 SSE has now secured land at Dundee Port for its supply chain. In the light of this, focus is now being given to the support chain opportunities alongside the main port tenants and skills development. A programme of promotional activities is in place.	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	03/12 - 18.8 09/11 - 18.7 09/11 - 18.5 03/11 - 18.2	03/12 - 18.4			14.5		November 2011 data. Comments on Comparative Data: Scotland data as of August 2009
% of school leavers leaving for positive destinations	03/11 - 83.2 03/10 - 81.5 03/09 - 82.6 03/08 - 85.4	03/12 - 88.7			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	03/11 - 29.6 03/10 - 30 03/09 - 30.2 03/08 - 30.8	03/12 - 29.5					2011 data
Levels of tourism expenditure (£m per annum)	03/11 - 131.28 03/10 - 131.28	03/12 - 137.16					2011 data
Number of Dundee Employability Programme clients achieving a job outcome	12/11 - 1,463 09/11 - 1,374 06/11 - 1,420 03/11 - 1,411	03/12 - 1,467					Data for April 2011 to March 2012
Number of start-ups assisted by Business Gateway	12/11 - 182 09/11 - 119 06/11 - 175 03/11 - 175	03/12 - 253					For the period 1/4/11-31/3/12, there were 253 start ups assisted by Business Gateway (781 for Tayside)
Total per annum growth in number of jobs	03/11 - 78,110 03/10 - 80,193 03/09 - 83,541 03/08 - 83,833	03/12 - 76,432					

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	01/06/2012 The revised strategy and action plan will be presented to the Dundee Partnership and the Council's P&R Committee in June 2012.	30/04/2012	On Schedule
Ensure digital inclusion by providing free access to digital information to people otherwise excluded.	Stewart Murdoch/Fiona Macpherson	04/06/2012 Building on the success of the 2010/11 Scottish Government Public Library Improvement Fund application acquiring digital devices which would provide alternative information services to people who are no longer able to access mainstream local library services. This successful bid included the purchase of twenty iPads. Funding has now been secured, and necessary equipment, along with MiFis and Sim cards purchased. This will now allow access to these iPads internet access. This project now aims to reach in excess of two hundred people in the community who had previously been unable to access internet services. It will extend the range and numbers of digitally excluded people, who can now be given supported and independent access to resources using these digital devices as a primary source.	30/04/2012	On Schedule
Implement Scottish Housing Quality Standard	Elaine Zwirlein/Roger Seaman	17/05/2012 SHQS Root and Branch review completed and approved by Housing Committee in August 2010. Latest returns to Scottish Housing Regulator due in June. This return will include the first details of expected exemptions and abeyances as per the latest guidance from the SHR. SHQS submission submitted to the Scottish Housing Regulator by the due date of 30th June 2011/12 returns due with SHR on the 1st June and 1st August	30/04/2012	On Schedule
Reduce the number of people presenting as homeless.	Elaine Zwirlein/Brenda Fenton	09/05/2012 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. For 2011/12 1614 people presented as homeless, as decline of 16% on last year. However the rate of presentations have increased in the last quarter of 2011/12 which may be owing to the implications of Welfare Reform changes.	30/04/2012	Completed
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	10/05/2012 822 people given guidance on learning and employment. 139 securing employment, 371 moving to further learning and 122 gaining a qualification.	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	03/11 - 70 03/10 - 66	03/12 - 80	▲	▲			
% of housing stock passing the Scottish Housing Quality Standard	03/12 - 35.7 12/11 - 35.7 09/11 - 35.7 06/11 - 35.7	06/12 - 55	▲	▲	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	03/11 - 78 03/10 - 78.8	03/12 - 81.7	●	●			
Number of homeless applications per annum	03/11 - 1,915 03/10 - 2,579	03/12 - 1,614	▲	▲			
Number of logons to community free internet access terminals per 1,000 population	03/11 - 1,278 03/10 - 1,289	03/12 - 1,307	●	●			
Number of people with severe literacy and numeracy problems attending provision	03/11 - 1,881 03/10 - 1,686 03/09 - 1,796 03/08 - 1,874	03/12 - 1,896	●	●			End year figure for partnership literacy provision
Number of visitors to arts and cultural venues - Caird Hall	03/11 - 122,837 03/10 - 169,948 03/09 - 142,143 03/08 - 162,910	03/12 - 133,734	▲	▼			
Number of visitors to arts and cultural venues - Community Centres (per 1,000 population)	03/11 - 2,725 03/10 - 2,321	03/12 - 2,966.6	▲	▲			
Number of visitors to arts and cultural venues - Libraries (per 1,000 population)	03/11 - 9,675 03/10 - 9,649	03/12 - 9,691	●	●			















Number of visitors to arts and cultural venues - McManus	03/11 - 204,075 03/10 - 80,000	03/12 - 157,044				<p>31/03/2012 - 157,044 After opening to the public in February 2010, McManus figures saw over 2,000 visitors on some days. Visitor numbers settled after the initial high of 204,075 in 2010/11 but are still substantially above the target figures by 40%.</p> <p>Remedial Action:</p> <p>Through a series of temporary exhibitions to complement the permanent displays, visitor numbers will be maintained.</p>
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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	04/06/2012 All partners met in 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 seminar for local authority, NHS and allied health professionals is to take place in August. Following this seminar, there will be revised targets established for the next two years.	30/04/2012	On Schedule
Implement the Carbon Reduction Strategy.	Mike Galloway/Alex Gibson	04/06/2012 The Climate Change Board continues to implement the Council's Carbon Management Plan and current energy management projects. The Board have agreed that the current CO2 emission reduction target is to be revised to reflect the Scottish Government's targets. The new aspirational annual CO2 emission reduction target shall be 5% for all of the Council's direct emissions (i.e. buildings & street lighting energy consumption, transport {business & fleet}, water usage and waste).	30/04/2012	On Schedule
Work with partners to develop actions based on the Focus on Alcohol strategy.	Alan Baird/Laura Bannerman	29/05/2012 Bimonthly management meetings set up to continue to progress the integration agenda. System introduced whereby identified social workers from the DABBV team have a liaison responsibility within different parts of the TSMS service, attending team meetings and plans are underway to introduce multi-agency care plans.	30/04/2012	On Schedule
Work with partners to focus on reducing the misuse of drugs.	Alan Baird/Laura Bannerman	29/05/2012 Bimonthly management meetings set up. System has been introduced whereby identified social workers from DABBV have a liaison responsibility within different parts of the TSMS service, attending team meetings etc and plans are underway to introduce multi-agency care plans.	30/04/2012	On Schedule
Work with the Community Safety Partnership to target more crime prevention and community safety measures.	Stewart Murdoch/Liz Kay	04/06/2012 Dundee has not received funding from the Scottish Government for Centre Safe this year due to our success in reducing crime. However, the Community Safety Partnership has set aside some funding to support this in 2012. Target Hardening continues to be funded by the CSP and this is supplemented by Community Regeneration funding as the value of this approach is recognised by local people. Seasonal campaigns continue to be run and the Partnership approach to Bonfire night will continue.	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 13 year olds drinking in the last week	03/11 - 12 03/10 - 11	03/12 - 23					Source: SALSUS 2010 Remedial Action: The Focus on Alcohol Action Plan includes a number of initiatives specifically targeted at young people, including funding of diversionary activities, sessional workers at Tayside Council on Alcohol working with young people and theatre arts sessions in all schools. The Alcohol and Drug Partnership is working with the Education Department to address preventative work on alcohol as part of the Curriculum for Excellence, and the Peer Education Project is developing a video on alcohol for use in schools. Work is also taking place with off-sales to reduce the sale of alcohol to or for young people.
% of 13 year olds taking drugs in the last year	03/11 - 7 03/10 - 5	03/12 - 3					Source: SALSUS 2010
% of 15 year olds drinking in the last week	03/11 - 35 03/10 - 31	03/12 - 34					Source: SALSUS 2010
% of 15 year olds taking drugs in the last year	03/11 - 16 03/10 - 20	03/12 - 18					Source: SALSUS 2010 Remedial Action: Alcohol and Drug Partnership addressing use of drugs by young people
'Business as Usual' projected Carbon footprint of the City Council	03/11 - 52,161 03/10 - 51,799 03/09 - 51,439 03/08 - 51,081	03/12 - 52,161					This was the estimate of the Council's Total Carbon footprint in 2011, comprising grid electricity, liquid fuels, gaseous fuels, water, business transport and fleet transport. Detailed annual monitoring is now reported for emissions from Council properties. 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)	03/11 - 1,236 03/10 - 1,540 03/09 - 1,820	03/12 - 1,045					
Reports of youth causing annoyance	03/11 - 5,702 03/10 - 6,718 03/09 - 8,583	03/12 - 4,505					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	29/05/2012 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	23/05/2012 The Total Place approach has been adopted within the Lochee Pathfinder and the MCMC team. This is leading to significant changes in how we work better across our partnerships. The consultation phase has just finished and the various groups are now pulling together action plans which will significantly help shape the development of our integrated children's services approach and the roll out of our GIRFEC approach across the city	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	29/05/2012 Policy going to committee in August	30/04/2012	Completed
Ensure effective responses to children at risk of immediate harm	Alan Baird/Jenni Tocher	31/05/2012 The MASH has clear operating criteria and provides a centralised response to children at risk. A recent Care Inspectorate Report has reported positively on progress made in providing responses to immediate risk	30/04/2012	Completed
Identify and address the needs of children and young people in Dundee with additional support needs	Michael Wood/Paul Clancy	29/05/2012 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	29/05/2012 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	29/05/2012 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	04/06/2012 Review of Business Plan to take place to update and streamline content and to take account of the findings of the recent CP Inspection undertaken by the Care Inspectorate which reported very good progress on improvements. Business plan to reflect the recommendations from that report.	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	03/11 - 46 03/10 - 38 03/09 - 45 03/08 - 35	03/12 - 42					Figures tend to fluctuate significantly throughout the year due to nature of client group and inability to sustain placements. Remedial Action: Increase range of pre-employment/training options with Venture Trust and 16+ Learning Choices. Carry out internal quarterly updates to get improved average figures over the course of a year.
% of looked after children gaining both English and Maths at SCQF Level 3 or above by the end of S4	03/11 - 44.4 03/10 - 30	03/12 - 48.2					
% of the population aware of dedicated child protection concern telephone number	03/11 - 96	03/12 - 76					This is not a percentage but a mere number: 76 members of the public used the telephone line to report or follow up child protection issues. While this is a 21% decrease in the number of child protection calls the public appear more aware of the purpose of the number as significantly fewer irrelevant calls were received (decrease of 88% from 33 to 2). Remedial Action: To survey the general public regarding their awareness of the CP telephone line.
% of young people gaining both English and Maths at SCQF Level 3 or above by end of S4	03/11 - 91 03/10 - 91 03/09 - 87 03/08 - 86	03/12 - 93			93		Comments on Comparative Data: data for 2008/09
Average SQA tariff score at end of S4	03/11 - 161 03/10 - 159 03/09 - 149 03/08 - 146	03/12 - 163			182		
Positive Child Protection internal self assessment matches external re-inspection report (number of positive reports)	03/11 - 1 03/10 - 0	03/12 - 1					

Proportion of healthy BMI levels in children at P1	03/11 - 73.3 03/10 - 72.2	03/12 - 69.2			Remedial Action:
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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	04/06/2012 Meetings of the PSSG & VIT continue as do the professional dialogues set up at service level. 2 'totally' Dundee projects are running exploring opportunities in Early Years & MCMC provision	30/04/2012	Ahead of Schedule
Implement measures to achieve savings needed to achieve the Council's budget	Marjory Stewart/George Manzie	17/05/2012 2012/13 Revenue Budget and Council Tax level agreed at the meeting of the Special Policy & Resources Committee on 9 February 2012. Budget savings of £3.576m identified, Council Tax freeze again achieved. Preparations for 2013-2016 about to commence, based on long term budget model.	30/04/2012	On Schedule
Review delivery options for Council services to achieve cost effectiveness	David Dorward/Andrea Calder	14/05/2012 The final departmental structures were agreed by Committee in Feb and effective from 1st April 2012 and will require time to bed down. 2 projects using a 'Total Place' approach are well underway.	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)	03/11 - 4.5 03/10 - 5.4	03/12 - 4.5	●	▼			This is still the figure for last year. The figure for 2011/12 will not be known until July 2012.
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 sq m are reduced to, and below, the target figure.
Office desk to staff ratio (desks per 10 staff)	03/11 - 10 03/10 - 10	03/12 - 10	●	●			This figure will have come down a little as a policy of eight desks per ten officers was implemented in Dundee House but as yet there is no corporate wide measure. A similar approach is being rolled out in the corporate asset management plan.
Total cost of consumables - basket of routine supplies (£m)	03/11 - 20.9 03/10 - 21	03/12 - 19.9	●	▲			
Total cost of vehicle fleet (£million)	03/11 - 4.59 03/10 - 4.59	03/12 - 4.59	●	●			£4.59m remains the most up to date figure. The proposals for the management of the Council's vehicle fleet were approved by the Council. A Fleet Asset Management Plan is being developed.
Variance between budget and annual projected spend	03/11 - 0.3 03/10 - -0.1	03/12 - -0.1	▲	▲			The final figures for 2011/12 will not be known until late June 2012. In the meantime, the February revenue monitoring figure has been assumed.

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	Roger Mennie/Bob Laird	17/05/2012 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	Completed
Make all orders, requests and financial transactions for services available via the website	Ged Bell/Jane Crawford	28/05/2012 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. New FPN for Tobacco legislation live. Work in progress on Bulky Uplifts, Education Lets, 2 new FPN types, screens for conversion from current LeisureActive cards to NEC cards (and gathering of up-to-date contact details), swimming class re-enrolment & payment, swimming class applications 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	04/06/2012 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. Common Housing Register and GIRFEC live.	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	25/05/2012 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. These will feature in the new proposed Council Plan.	30/04/2012	Completed

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)	03/11 - 61 03/10 - 56	03/12 - 62					
Council's image index from annual consumer survey (average of last 3 years)	03/11 - 66 03/10 - 64 03/09 - 66 03/08 - 62	03/12 - 67					
Customer satisfaction with office visits (average of last 3 years)	03/11 - 88 03/10 - 87 03/09 - 86 03/08 - 90	03/12 - 93					
Customer satisfaction with telephone contacts (average of last 3 years)	03/11 - 89 03/10 - 87 03/09 - 89 03/08 - 88	03/12 - 90					
Customer satisfaction with website (average of last 3 years)	03/11 - 87 03/10 - 84 03/09 - 86 03/08 - 86	03/12 - 89					
Payments from customers through Direct Debit (% of Council Tax payments)	03/11 - 44.28 03/10 - 39.9	03/12 - 46.29					Uptake has continued to improve, due to staff promoting the benefits of paying by direct debit.
Value of online payments (000s)	02/12 - 811 01/12 - 1,037 12/11 - 999 11/11 - 1,057	03/12 - 886					
Volume of online financial transactions	02/12 - 6,420 01/12 - 8,354 12/11 - 8,217 11/11 - 8,966	03/12 - 7,959					
Volume of online orders and requests	02/12 - 6,311 01/12 - 5,354 12/11 - 4,410 11/11 - 6,764	03/12 - 6,829					

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	16/05/2012 Workforce Planning Project Team sponsored by Alan Baird taking forward identified priorities as detailed and agreed in report to SMT on 12 December 2012.	30/04/2012	Completed
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 SMT 13 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	31/05/2012 Report will be submitted to the policy and resources committee in September	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	04/06/2012 A new Health & Safety Policy and Management Framework was approved in April 2012	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	23/05/2012 Occupational Health contract awarded and further development of absence statistics. Ongoing training for managers.	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	03/11 - 1.04 03/10 - 1.12 03/09 - 1.13 03/08 - 1.5	03/12 - 1.17					
% of workforce in top 5% salary banding that are female	03/11 - 38.4 03/10 - 35.8 03/09 - 36.3	03/12 - 40.46					
Average number of days lost through sickness - teachers	02/12 - 6.34 01/12 - 6.28 12/11 - 6.32 11/11 - 6.28	03/12 - 6.25			7.5	5.1	Comments on Comparative Data: Audit Scotland 2009/2010
Average number of days lost through sickness - total employees	02/12 - 11.09 01/12 - 10.79 12/11 - 10.73 11/11 - 10.59	03/12 - 11.03			11.6	5.7 (Dumfries & Galloway)	Comments on Comparative Data: Audit Scotland 2009/2010
Employee survey results on job satisfaction, awareness of and contribution to Council objectives	03/11 - 74 03/08 - 74 03/05 - 71	03/12 - 74					Various follow up actions completed or in progress. Next survey scheduled for 2013
Number of accidents to Council employees per annum	03/11 - 381 03/10 - 402 03/09 - 407 03/08 - 444	03/12 - 334					This is a reduction from the previous year.

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	09/11 - 92 03/11 - 85.69 09/10 - 3.56 03/10 - 93.65	03/12 - 92.4	▲	▲			
% of public satisfied they receive enough information about Council services (annual survey)	03/11 - 69 03/10 - 66 03/09 - 71 03/08 - 64	03/12 - 97	▲	▲			
Proportion of Council Plan actions behind schedule (at risk of not meeting completion dates)	09/11 - 8 03/11 - 5.26 09/10 - 5.3 03/10 - 6	03/12 - 0	▲	▲			
Proportion of top priority performance indicators (Council Plan and a basket of service KPIs) showing improvement or maintained performance over declined performance	03/11 - 81 03/10 - 79	03/12 - 87	▲	▲			All KPIs in the Council Plan and all in the all service performance assessment reported to the scrutiny committee comes to 87 % maintained or improved. Remedial Action: A new council plan is being developed and this indicator will be replaced or removed.

