

REPORT TO: POLICY AND RESOURCES COMMITTEE - 27 OCTOBER 2014

REPORT ON: COUNCIL PLAN 2012 -2017 REVIEW

REPORT BY: CHIEF EXECUTIVE

REPORT NO: 388-2014

1. **PURPOSE OF REPORT**

This report reviews the performance of the Council in relation to the Council Plan 2012-2017.

2. **RECOMMENDATIONS**

The Committee is recommended to:

- 2.1 note the contents of the Council Plan Review
- 2.2 approve the new actions contained in paragraph 4.5.

3. **FINANCIAL IMPLICATIONS**

All actions are within the Council's approved budget.

4. **MAIN TEXT**

- 4.1.1 The Council Plan contains 154 performance indicators and it is improving or sustained a target level of performance on 83% of these in its priority performance indicators, below are three priority improvements -

- Increase in the levels of literacy and numeracy of primary school children as measured at P4
- Sustained increase in the proportion of school leavers entering positive destinations
- The percentage of Council Housing Stock meeting the Scottish Quality Housing Standard is now 92% and ahead of target

- 4.1.2 The following indicators have shown a declining trend and will be the subject of detailed performance review in the period ahead -



















- decrease in the number of working age population in employment
- continued decrease in the number of residential properties being built and being well below the target
- an increase in energy consumption compared with a target to reduce it





- 4.1.3 The table below presents the Council's top priority performance indicators.




Key Performance Indicators

- 4.1.5 The Table below shows the key performance indicators from the Council Plan

Definition	11/12	12/13	13/14	2017 Target	Long Term Improvement Status (over three years)
Dundee Outcome 1: Dundee will be an internationally recognised city at the heart of a vibrant region with more and better employment opportunities for our people					
Number of Working Age Population in Employment.	65,500	61,600	58,100	68,000	

Definition	11/12	12/13	13/14	2017 Target	Long Term Improvement Status (over three years)
Employee Job Numbers	73,300	72,100	71,300	75,000	
Dundee Outcome 2: Our people will be better educated and skilled within a city renowned for learning, research, innovation and culture					
Number of visitors to Dundee cultural attractions	731,114	769,500	769,500	775,600+ V&A	
Dundee Outcome 3: Our children will be safe, healthy, achieving, nurtured, active, respected, responsible and included					
Average Tariff score at end of S4	163	163	167	175	
Levels of literacy and numeracy in children at P4 based on the Interactive Computerised Assessment System.	Lit 53.1 Num 41.5	54.3 43.3	59.1 45.6	Increase	 
Percentage of school leavers in positive and sustained destinations.	80.1	87.5 Target achieved	89.5	81.5% New Target 90%	
Dundee Outcome 4: People in Dundee will have improved physical and mental wellbeing and will experience fewer health inequalities.					
Average adult mental wellbeing score on the Warwick-Edinburgh Mental Wellbeing Scale.	54.11	52.16	54.65	55	
Dundee Outcome 5. People in Dundee are able to live independently and access support when they need it.					
Number of people, aged 65+, receiving intensive homecare per 1,000 people.	16.91	16.91	18.98	20.75	
Number of people receiving enablement.	1,384	1,323	1,323	2,785	
Dundee Outcome 6 : Our communities will be safe and feel safe					
Number of crimes of vandalism	2,646	1,715	1,798	2,300 New Target = 1,715	
Dundee Outcome 7 : Dundee will be a fair and socially inclusive city					
Median earnings (£) for residents living in Dundee who are employed, as a percentage of median earnings for residents living in Scotland who are employed.	93	87	93	95	
Dundee Outcome 8: Our People will live in strong, popular and attractive communities					
Number of Council and RSL housing properties built in the last 12 months.	91	64	81	95	
Number of residential properties built in the last 12 months.	339	299	209	610	
Percentage of Council stock passing the Scottish Housing Quality Standard	65	75.3	92	100	
Dundee Outcome 9: Our communities will have high quality and accessible local services and facilities					
Percentage of residents satisfied with the quality of local services - city wide	97	97	97	95	
Dundee Outcome 10: Our people will live in a low carbon, sustainable city					
Percentage of household waste recycled or composted	34.6	28	31	45	
Tonnage of biodegradable municipal waste landfilled	3,500	35,135	14,418	1,600	
Local Environmental Audit and Management System street cleanliness score	73	74	72	75	
Corporate Outcome 11: Our customers will get the services they need in an efficient and customer focused manner					

Definition	11/12	12/13	13/14	2017 Target	Long Term Improvement Status (over three years)
Total Number of Online Transactions	165,995	183,007	188,690	280,000 20% growth pa	
Corporate Outcome 12: Our organisation values and respects its employees so involves all equally in improving our services					
Average full-time sickness days lost per fte employee per annum	11.03	10.37	10.45	10	
Dundee Outcome 13: Dundee City Council will make maximum use of its assets and aim to reduce the cost per asset					
Energy consumption(gas, electricity, oil and solid fuel) in million kilowatt hours	487	512	516	5% per annum reduction	
Percentage Variance between budget and expenditure	1	-0.6	-0.7	+/- 1	

Long term trend:  = >5% improvement,  = maintained,  = >-5% deterioration

4.2 Highlights

The council's key achievements during the year were:

- The Council again delivered a balanced budget which is a major achievement in the current fiscal constraints.
- As part of delivering the Waterfront, the Olympia and Rail Station have now been demolished and the temporary Rail Station is working effectively.
- In the period April 2013 February 2014 there were 5668 registrations on the employability pipeline compared to a target of 3189. There were 1313 job outcomes compared to a target of 1058.
- There have been huge benefits to Dundee derived through the process of being a finalist for the City of Culture. There are on-going discussions with the Scottish Government about how to capitalise on the positive profile achieved.
- The integration of early years work and integrating children's services is progressing at pace and joint assessment and planning is evidenced within the Team Around the Child (TATC) framework which is now operational across Integrated Children's Services and will enable the council to deliver this component of the Children and Young People's act by 2016.
- Following consultation the Council is now implementing a plan to deliver the increase in free nursery time for 3-4 year olds and senior posts are being filled in 21 schools. 600 hours of early learning and childcare is being offered to children aged 2 in workless homes from August 2014.
- The new Healthy Transitions programme has been successfully rolled out to all Secondary Schools in Dundee. In total 193 young people have been involved as peer leaders and 1,347 p7 pupils have participated in sessions led by the peer leaders.
- The Council has established a Welfare Reform Corporate Working Group. A number of projects have been established and implemented to assist in mitigating the negative impacts of Welfare Reform, these include The Support and Connect Team funded through the Big Lottery, The Opportunities Room within the Central Library and the IT 4 Work Programme.
- The Council launched its Community Asset Transfer Strategy
- The Crescent Life Services in Whitfield opened and is now operational and further consultation with partners services are taking place to roll out other co location of community services
- Proposals for improvements to the domestic waste & recycling collections were adopted in April

- The WtE plant at Baldovie was brought back into service after the major fire and opened in August following a multi-million pound upgrading package of works. The plant has since been operating at very high levels of operational productivity and reliability
- A new Council Customer Charter was launched in January 2014 backed by a new customer experience training programme for all council staff
- The Council's website added the facility to register a secure password for an account that will amongst other things provide council customers with online accounts instead of paper bills in the post and fast and secure ways to order repairs and special uplifts
- Further property rationalisation took place with the Environment Department moving its Headquarters into the City Square.

4.3 Areas for improvement

On reviewing the Council plan the Council aims to ensure improvement next year on the following:

- Deploy the new economic development strategy to target employment growth
- The plan for renewables is behind schedule but first consents and funding packages are now being negotiated. Consents for wind farms close to Dundee are now approved
- Prioritise Children and Young People strategies to deliver the targeted improvements in educational attainment
- Develop plans for more house building especially in the social and mid market rent sectors
- Measures to deliver the climate change strategy and deliver the energy consumption reduction targets

4.5 New Actions

Based on the Single Outcome Agreement, Council Plan and Department Plan reviews and new issues arising throughout the year this review proposes adding the following new strategic actions to the Council Plan and will feature in future performance reports:

- Deliver the Dundee Partnership Economic Strategy and Action Plan 2013-2017
- Develop a Smart Future City Plan in collaboration with the Scottish Cities Alliance
- Publish and implement the new Integrated Children's Services Plan 2013-2017 - a single Children's Services Plan in line with the Children and Young Person's Act 2014
- Deliver the Regional Performance Centre for Sport.
- Develop a framework which progresses an integrated delivery model for Health and Social Care in Dundee
- Implement the Telecare Strategy (assistive technologies to support care in the community)
- Climate Change board to oversee delivery of the new energy management plan

5. **POLICY IMPLICATIONS**

This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management. An Equality Impact Assessment is attached.

6. **CONSULTATIONS**

The Director of Corporate Services, Head of Democratic and Legal Services and all other Directors were consulted on this report.

7. **BACKGROUND PAPERS**

Council Plan 2012 -2017
Council Plan Annual Review 2013
Single Outcome Agreement 2013 – 2017

David K Dorward
Chief Executive

..... 06/10/2014



EQUALITY IMPACT ASSESSMENT TOOL

Part 1: Description/Consultation

Is this a Rapid Equality Impact Assessment (RIAT)?		Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Is this a Full Equality Impact Assessment (EQIA)?		Yes <input type="checkbox"/>	No <input type="checkbox"/>
Date of Assessment:	07/10/2014	Committee Report Number: 388-2014	Council Plan Review
Title of document being assessed:		Council Plan Review	
1. This is a new policy, procedure, strategy or practice being assessed (If yes please check box) <input type="checkbox"/>		This is an existing policy, procedure, strategy or practice being assessed? (If yes please check box) <input checked="" type="checkbox"/>	
2. Please give a brief description of the policy, procedure, strategy or practice being assessed.		The Council Plan Review is the annual report on the performance on key performance indicators in the Council Plan 2012 – 2017 and progress with key projects contained in the plan.	
3. What is the intended outcome of this policy, procedure, strategy or practice?		Monitor progress and recommend areas for improvement to be considered over the next twelve months.	
4. Please list any existing documents which have been used to inform this Equality and Diversity Impact Assessment.		Single Outcome Agreement and Council Plan 2012 – 2017.	
5. Has any consultation, involvement or research with protected characteristic communities informed this assessment? If yes please give details.		The review is informed by the Councils annual citizen survey which would highlight any significant variances in perception by protected characteristic groups.	
6. Please give details of council officer involvement in this assessment. (e.g. names of officers consulted, dates of meetings etc)		All Directors were consulted on the review.	
7. Is there a need to collect further evidence or to involve or consult protected characteristics communities on the impact of the proposed policy? (Example: if the impact on a community is not known what will you do to gather the information needed and when will you do this?)		No	

Part 2: Protected Characteristics

Which protected characteristics communities will be positively or negatively affected by this policy, procedure or strategy?

NB Please place an X in the box which best describes the "overall" impact. It is possible for an assessment to identify that a positive policy can have some negative impacts and visa versa. When this is the case please identify both positive and negative impacts in Part 3 of this form.

If the impact on a protected characteristic communities are not known please state how you will gather evidence of any potential negative impacts in box Part 1 section 7 above.

	Positively	Negatively	No Impact	Not Known
Ethnic Minority Communities including Gypsies and Travellers	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Gender	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Gender Reassignment	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Religion or Belief	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
People with a disability	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Age	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Lesbian, Gay and Bisexual	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Socio-economic	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Pregnancy & Maternity	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Other (please state)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

Part 3: Impacts/Monitoring

<p>1. Have any positive impacts been identified?</p> <p>(We must ensure at this stage that we are not achieving equality for one strand of equality at the expense of another)</p>	<p>Delivering additional welfare advice and grants to mitigate the negative impacts of the welfare system on socio economic disadvantaged groups.</p>
<p>2. Have any negative impacts been identified?</p> <p>(Based on direct knowledge, published research, community involvement, customer feedback etc. If unsure seek advice from your departmental Equality Champion.)</p>	<p>None</p>
<p>3. What action is proposed to overcome any negative impacts?</p> <p>(e.g. involving community groups in the development or delivery of the policy or practice, providing information in community languages etc. See Good Practice on DCC equalities web page)</p>	<p>N/A</p>
<p>4. Is there a justification for continuing with this policy even if it cannot be amended or changed to end or reduce inequality without compromising its intended outcome?</p> <p>(If the policy that shows actual or potential unlawful discrimination you must stop and seek legal advice)</p>	<p>N/A</p>
<p>5. Has a 'Full' Equality Impact Assessment been recommended?</p> <p>(If the policy is a major one or is likely to have a major impact on protected characteristics communities a Full Equality Impact Assessment may be required. Seek advice from your departmental Equality lead.)</p>	<p>No</p>
<p>6. How will the policy be monitored?</p> <p>(How will you know it is doing what it is intended to do? e.g. data collection, customer survey etc.)</p>	<p>Indicators based on continuous data are included in the quarterly performance assessment to the Council's Scrutiny Committee. The indicators and actions are recorded in a database that prompts responsible officers for updates and remedial action if behind schedule or target.</p>

Part 4: Contact Information

Name of Department or Partnership	Chief Executive's Department
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Type of Document	
Human Resource Policy	<input type="checkbox"/>
General Policy	<input checked="" type="checkbox"/>
Strategy/Service	<input type="checkbox"/>
Change Papers/Local Procedure	<input type="checkbox"/>
Guidelines and Protocols	<input type="checkbox"/>
Other	<input type="checkbox"/>

Manager Responsible	Author Responsible
Name: David Dorward	Name: Paul Carroll
Designation: Chief Executive	Designation: Performance and Improvement Manager
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Signature of author of the policy:	Paul Carroll	Date: 07/10/14
Signature of Director/Head of Service:	David Dorward	Date: 07/10/14
Name of Director/Head of Service:	David Dorward	
Date of Next Policy Review:	31/05/2015	