

REPORT TO: POLICY AND RESOURCES COMMITTEE - 27 OCTOBER 2014
REPORT ON: CHIEF EXECUTIVE'S DEPARTMENT PLAN 2012 -2017 REVIEW
REPORT BY: CHIEF EXECUTIVE
REPORT NO: 389-2014

1. PURPOSE OF REPORT

This report reviews the performance of the Chief Executive's Department in relation to its Service Plan 2012-2017.

2. RECOMMENDATIONS

The Committee is recommended to:

- 2.1 note the contents of the Service Plan Review
- 2.2 approve the new targets on key performance indicators shown in the table in paragraph 4.1.3
- 2.3 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 Chief Executive's Department consists of the Corporate, Communications and Communities Divisions. The Service Plan contains 92 performance indicators and the department is improving or sustaining a target level of performance on 85% of these. Performance has improved significantly in 4 areas:














- Number of Citizens with a NEC smartcard account (covering various services) is above target due to addition of KIDZ Card for primary school children in 2013
- Number of speakers of other languages increasing their English language skills through CLD provided English Speaking as Other Language is significantly higher than previous target level
- Number of school children receiving outdoor learning sessions is significantly higher than previous target level
- Number of young people involved in Youth Diversionary Activities is now more than double the planned target

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

- Number of young people participating in peer led drugs/alcohol/smoking/personal safety awareness sessions
- Total Number of Online Transactions grew only 3% instead of the 20% pa target

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

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 Citizens with a NEC smartcard account (covering various services)	59,632	72,343	91,003	80,000	 Significantly over target
Number of young people in CLD Youth work employability programmes who progress to positive destinations	100	238	194	110	 Significantly over target
Dundee Outcome 2: Our people will be better educated and skilled within a city renowned for learning, research, innovation and culture					
Number of peoples attending cultural events within community centres	17,784	17,821	17,213	18,400	
Number of speakers of other languages increasing their English language skills through CLD provided English Speaking as Other Language	370	463	609	380 New Target = 500	 Significantly over target
Number of adults taking part in literacy learning on CLD courses	1,896	1,771	1,876	1,900	
Dundee Outcome 3: Our children will be safe, healthy, achieving, nurtured, active, respected, responsible and included					
Number of school children receiving outdoor learning sessions	520	2,529	2,681	1,500 New target =2,500	 Significantly over target
Number of Young People participating in CLD Youth Work programmes	3,015	3,806	4,292	3,000	
Number of participants in the CLD Youth Work Programme who take up volunteering opportunities	300	1,029	1,515	320	 Significantly over target
Dundee Outcome 4: People in Dundee will have improved physical and mental wellbeing and will experience fewer health inequalities.					
Number of young people participating in peer led drugs/alcohol/smoking/personal safety awareness sessions	3,029	1,435	1,347	1,100	 Above target new more targeted approach.
Dundee Outcome 6 : Our communities will be safe and feel safe					
Number of young people involved in Youth Diversionary Activities	2,327	3,123	5,318	2,050	 Significantly above target
Number of incidents dealt with by Community Safety Wardens	7,248	8,447	7,264	7,500	
Dundee Outcome 7 : Dundee will be a fair and socially inclusive city					
Number of community groups accessing grants, buildings and/or equipment per annum (group only to be counted once per annum)		70	138	155	
Dundee Outcome 8: Our People will live in strong, popular and attractive communities					
Number of festivals and other community events facilitated with the support of the Community Regeneration Team	10	15	15	15	
Dundee Outcome 9: Our communities will have high quality and accessible local services and facilities					
Number of participants in ICT classes within community centres	1,608	1,558	4,669	1,700	

Definition	11/12	12/13	13/14	2017 Target	Long Term Improvement Status (over three years)
Number of users of community centres	428,056	429,062	438,082	435,000	
Dundee Outcome 10: Our people will live in a low carbon, sustainable city					
% reduction in Chief Executive's department's energy consumption - electricity.	-3.5	-3.8	-17.4	-5	
Dundee Outcome 11: Our customers will get the services they need in an efficient and customer focused manner					
Total Number of Online Transactions	165,995	183,007	188,690	280,000 20% pa growth	
% of complaints at frontline resolution stage closed within 5 days		60	55	90	
Customers satisfied with the National Entitlement Card application and information processes (%)	89	91	93	90	
Interpretation and Translation is provided for people across Dundee Partnership agencies (number of times services provided)	3,000	3,557	4,271	3,050	
Number of booking transactions online	4,316	4,217	4,684	5,000	
Number of feedback interaction on Govmetric per annum	19,733	19,270	40,537	12,000 New Target = 25,000	
Number of twitter followers	4,318	6,737	9,157	8,000 New Target = 12,000	 Significantly better than target
Dundee Outcome 12: Our organisation values and respects its employees so involves all equally in improving our services					
Number of STEP reviews reported on per annum	0	0	34	48	
Percentage of Council employees completing STEP improvement e Learning modules	0	30	37	95	
Dundee Outcome 13: Dundee City Council will make maximum use of its assets and aim to reduce the cost per asset					
Democratic core costs per 1,000 population (Local Government Benchmarking Framework) benchmark (£)	31,431	30,224	30,447	31,000	
Reduction in the department's energy consumption %	-3.5	-3.8	-17.4	-5	 Significantly better than target

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

4.2 Highlights

The Chief Executive's Department's key achievements during the year were:

- The department led the City's bid to become UK City of Culture. Reaching the final attracted massive UK wide and regional press attention on Dundee's strengths. There are on-going discussions with the Scottish Government about how to capitalise on the positive profile achieved.

- Achieved agreement by all partners and the Scottish government on a new detailed Single Outcome Agreement and Delivery Plan.
- As part of our leadership role on Smart and Integrated Ticketing Dundee delivered a report to the Scottish Cities Alliance in October 2013, which has been adopted by Transport Scotland as the model for the way forward
- The Ancrum Centre has Increased outdoor learning opportunities for children facing inequalities and delivered targeted provision to various groups in 2013/14 such as action for children, Grey Lodge, community regeneration groups and others and continue to develop further provision throughout the City
- Delivered Dundee's plan to participate in the Commonwealth Games including the baton relay, hosting athletes and developing a legacy plan.
- Delivered a bid to bring the National Performance Centre to Dundee and the City will receive funding for a Regional Performance Centre for Sport
- Carried out a consultation on the overprovision of alcohol sales licences in Dundee as part of the prevention strategy and provided updated data to the licencing board to assist the board to make a final decision on overprovision .
- The current review of the Alcohol and Drug Partnership will provide an opportunity to develop the Council s contribution to implementation of a recovery approach. A policy decision has been taken to allocate a greater share of available resources to prevention and recovery and this will influence the outcome of the review process currently underway.
- As part of the Fairness Strategy the National Entitlement Card Team have issued around 10,000 new KIDZ Cards so that concessions can be delivered by the NEC method to children and families. The Director of Leisure & Communities submitted a report to the P&R Committee on May 24 2013 setting out a comprehensive concessions policy for L&CD and the City Council. This introduced a new comprehensive policy that will apply concession rates to all members of a household in receipt of Council Tax discount. L&CD swimming facilities have integrated this electronically using the NEC and KIDZ Cards as the means of access to all discounts as well as concessions.
- At the end of January 2014, Discovery Credit Union's adult membership stood at 4445. Junior membership (including Save By the Bell members) stood at 2810 SBTB has established links with 2 secondary schools. This is a steady growth.
- Local Community Plans 2012- 2017 were implemented and further developed and 36 new actions have been agreed since, making a total of 906 actions. 455 actions (50%) across all 8 areas have been completed. 350 actions (39%) are on schedule and 100 actions (11%) require to be progressed.
- Audits of green and open spaces have been undertaken in each of the 8 Wards. All of the Wards are at different stages of involving local communities in the process of identifying priorities for action and the subsequent creation of Action Plans.
- A new secure password was implemented on the website that will enable more personal transactions and a new website development plan was produced and agreed by the Strategic Management Team
- The East and West Areas Offices and the Housing Repairs Contact Centre now receive customer feedback through the govmetric system on the same basis as Dundee House and the Council's website.

4.3 Areas for improvement

On reviewing the Service Plan the Department aims to ensure improvement next year on the following:

- Increase the amount of activities for children and families in community centres and programmes in line with the integrated children's strategy, early years and prevention strategy
- Improve the Communities data Management System to meet Education Scotland's requirements and deliver data sharing within the department and across the council

to target services in line with priorities for children and young people with protected characteristics

- Deliver a new performance management system that produces electronic performance 'dashboards' for managers and reports for Committees
- Produce the department's business continuity plan

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 Service Plan. Progress on these will feature in future performance reports:

- Develop a Smart Future City Plan in collaboration with the Scottish Cities Alliance
- Deliver the Regional Performance Centre for Sport.
- Deliver a culture strategy building on the legacy of the City of Culture bid
- Deliver the Corporate Communications Strategy
- Deliver the new Website Development 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 and Head of Democratic and Legal Services have been consulted.

7. **BACKGROUND PAPERS**

Chief Executive's Department Service Plan 2012 -2017
Chief Executive's Department Service Plan Annual Review 2013

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 checked="" type="checkbox"/>
Date of Assessment:	07/10/2014	Committee Report Number: 389-2014	Chief Executive Service Plan Review
Title of document being assessed:		Chief Executive Service 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 Chief Executive Department Service Plan Review is the annual report on the performance on key performance indicators in the Department's Service 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.		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 Council's annual citizen survey which would highlight any significant variances in perception by protected characteristic groups. Communities Department and Council Equalities Officer advise on developments based on feedback from groups.	
6. Please give details of council officer involvement in this assessment. (e.g. names of officers consulted, dates of meetings etc)		The Chief Executive's Department Management Team were consulted.	
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 checked="" type="checkbox"/>	<input type="checkbox"/>	<input 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 type="checkbox"/>	<input type="checkbox"/>	<input checked="" 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>Increase proposed in the target for teaching English as a foreign language from 380 per annum to 500 based on current demand levels of 600 being met.</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>The indicators and actions are recorded in a database that prompts responsible officers for updates and remedial action if behind schedule or target. Will be subject to an annual report in 2015.</p>

Part 4: Contact Information

Name of Department or Partnership	Chief Executive's Department
------------------------------------------	------------------------------

Type of Document	
Human Resource Policy	<input type="checkbox"/>
General Policy	<input type="checkbox"/>
Strategy/Service	<input checked="" 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
Base: City Square	Base: City Square
Telephone: 01382 434001	Telephone: 01382 434452
Email: david.dorward@dundeecity.gov.uk	Email: paul.carroll@dundeecity.gov.uk

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	