

ITEM No ...14.....

REPORT TO: POLICY AND RESOURCES COMMITTEE – 31 OCTOBER 2016

REPORT ON: COUNCIL PLAN 2012 -2017 - ANNUAL REVIEW 2016

REPORT BY: CHIEF EXECUTIVE

REPORT NO: 333-2016

1. PURPOSE OF REPORT

This report reviews the performance of the Council in delivering the Council Plan 2012-2017 during the financial year 2015-2016.

2. RECOMMENDATIONS

The Committee is recommended to:

- (i) note the contents of the Council Plan Review
- (ii) approve the development of a new Council Plan for 2017-2022

3. FINANCIAL IMPLICATIONS

None

4. MAIN TEXT


4.1 The Council Plan approved in 2012 is shaped around delivering the vision for Dundee of **Jobs, Social Inclusion and Quality of Life** as set out in the Single Outcome Agreement between the Council, its Partners and the Scottish Government. Over the last four years the Council has prioritised jobs through delivering the one of the largest urban regeneration programmes in Europe at the Waterfront and prioritised fairness and inclusion across the range of services, working with partners to close the gap between the quality of life in Community Regeneration Areas and the city as a whole. The backdrop to all of this has been the aftermath of the financial crash, increasing demographic demand for health and care and a tightening financial position. In response the Council has continued to modernise how it works to achieve efficiency savings and maintain services. The Changing for the Future Programme has given the Council a positive approach to transforming public services and helped the Council to balance its budget.


4.2 The Council Plan contains 130 performance indicators and in 2015-16 performance continued to be on an improving trend on 60% of these. Below are examples of improvements that reflect the priorities set out in the Plan:













- An increase of 2,200 jobs in the city from 71,400 in 2013/14 to 73,600 in 2015/16, aligned with a fall in unemployment from 13.4% to 9.3% over the same period
- The percentage of school leavers entering positive destinations is up again to 93.5% compared to 91.3% the year before, and is now above the national average
- In schools there has been a continued year-on-year increase in the average S4 tariff scores of our lowest 20% and middle 60% attaining pupils.
- A significant increase in the proportion of school pupils in the 30% most deprived communities gaining literacy and numeracy at SCQF level 4 over the past two years, from 62% to 77%
- The percentage of adults in Community Regeneration Areas saying their neighbourhood is a very good place to live rose to 65% from a baseline of 47% in 2012.
- The number of transactions completed on the Council's website grew by 16% last year and is close to reaching the 20% growth per annum target set in 2012
- The employee absence rate fell, and in the last quarter of the year is better than the target.














4.3 Key Performance Indicators

The table below presents the Council's top priority performance indicators selected from the full progress report in Appendix 1. The table below shows 35 key performance indicators from the Council Plan, of which 89% show long term improvement trends.

Legend. Long term trend:  = Latest year better than average of the previous two years ;

 = Latest year declined in performance compared to the average of the previous two years.

| Definition | 13/14 | 14/15 | 15/16 | 2017 Target Set in 2012 | 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 | | | | | |
| Total City wide Employee Numbers | 71,400 | 71,800 | 73,600 | 75,000 |  |
| ILO Unemployment Rate - % | 13.4% | 10% | 9.3 | 8.4 |  |
| The percentage of working age in Dundee in employment. | 61.1 | 61.8 | 63.3 | 72 |  |
| Percentage of school leavers in positive destinations. | 91.1 | 91.3 | 93.5 | 90 |  |
| 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 | 741,404 | 786,859 | 775,923 | 775,600 |  |
| Number of Dundee Further and Higher Education students from Community Regeneration Areas | 3,396 | 3,416 | 4,171 | 3,932 |  |
| Dundee Outcome 3: Our children will be safe, healthy, achieving, nurtured, active, respected, responsible and included | | | | | |
| Average Tariff score at end of S4 of the lowest attaining 20% of school leavers | 112 | 120 | 123 | 158 |  |
| Average Tariff score at end of S4 of the middle attaining 60% of school leavers | 654 | 671 | 727 | 781 |  |
| Average Tariff score at end of S4 of the highest attaining 20% of school leavers | 1,708 | 1,761 | 1,745 | 1,802 |  |
| The percentage of children who live in Dundee's share of Scotland's 30% most deprived data zones gaining literacy and numeracy at SCQF level 4 or better by the point of leaving a school. | 62 | 70 | 77 | 78 |  |
| Percentage of Looked After Children School Leavers in positive and sustained destinations | 48.3 | 49.5 | 55.9 | 65 |  |
| Dundee Outcome 4: People in Dundee will have improved physical and mental wellbeing and will experience fewer health inequalities. | | | | | |
| All cause mortality rate (per 100,000) in under 75s in community regeneration areas. | 600 | 502 | 533 | 432 |  |

| | | | | | |
|--|--------------|--------------|--------------|--------------------------------|---|
| Mortality rate (per 100,000) for alcohol related diseases: Community Regeneration Areas | 61.2 | 53.9 | 62.3 | 36 |  |
| Dundee Outcome 5. People in Dundee are able to live independently and access support when they need it. | | | | | |
| Definition | 13/14 | 14/15 | 15/16 | 2017 Target Set in 2012 | Long Term Improvement Status (over three years) |
| Number of people 65+ receiving intensive homecare (rate per 1,000 population) | 20.91 | 20.54 | 21.97 | 20.75 |  |
| Number of people receiving enablement. | 1,396 | 1,252 | 1,036 | 2,785 |  |
| Percentage of people requiring reduced homecare following enablement | 63 | 71 | 77 | 61% |  |
| Dundee Outcome 6 : Our communities will be safe and feel safe | | | | | |
| Percentage of respondents in annual survey who felt their neighbourhood was a safe place to stay. | 98 | 98 | 99 | 100 |  |
| Number of crimes of vandalism | 1,798 | 1,660 | 1,707 | 2,300 |  |
| Dundee Outcome 7 : Dundee will be a fair and socially inclusive city | | | | | |
| Percentage of children in 30% most deprived areas gaining literacy and numeracy at SCQF level 4 | 62 | 70 | 77 | 78 |  |
| Percentage of Households living in fuel poverty (Scottish Household Survey) | 33 | 42 | 41 | 36 |  |
| 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. | 81 | 32 | 108 | 95 |  |
| Number of residential properties built in the last 12 months. | 168 | 210 | 323 | 610 |  |
| Percentage of Adults in Community Regeneration areas stating their neighbourhood is a very good place to live | 54 | 56 | 65 | 50 |  |
| Dundee Outcome 9: Our communities will have high quality and accessible local services and facilities | | | | | |
| Percentage of residents satisfied with access to local services - city wide | 70 | 75 | 74 | 85 |  |
| Percentage of residents satisfied with the quality of local services - city wide | 97 | 97 | 96 | 95 |  |

| Dundee Outcome 10: Our people will live in a low carbon, sustainable city | | | | | |
|--|---------|---------|---------|-------------------------------|--|
| CO2 emissions (tonnes) per capita | 6.09 | 5.86 | 5.1 | 6.48 | |
| Percentage of household waste recycled or composted | 31 | 31.83 | 33.3% | 50 | |
| Tonnage of municipal waste landfilled | 17,661 | 4,409 | 4,683 | 9,741 | |
| Local Environmental Audit and Management System street cleanliness score A+B | 98.1 | 95.9 | 96.4 | 94 | |
| Corporate Outcome 1: Our customers will get the services they need in an efficient and customer focused manner | | | | | |
| Total Number of Online Transactions | 181,099 | 229,245 | 265,859 | 280,000 =20% pa since 2012 | |
| Percentage satisfaction with calls to the council | 95.33 | 93.92 | 94.25 | 96% | |
| Corporate Outcome 2: 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 | 10.45 | 10.83 | 10.2 | 10 | |
| Number of accidents to Council employees | 292 | 323 | 165 | 300 | |
| Corporate Outcome 3: 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 | 117.43 | 112.18 | 107 | 129 | |
| Percentage Variance between budget and expenditure | -0.9 | -0.2 | -1.29 | +/- 1% | |

4.4 **Highlights in actions and projects 2015-2016**

The Council's key achievements during the year were:

- Significant progress has been made to develop the Waterfront and all the development sites are on the market with strong interest being shown.
- The continued implementation of Curriculum for Excellence remains central to improving the life chances of young people with last year seeing the first cohort through the new qualifications.
- The new Health and Social Care Partnership was established by the Integration Joint Board.
- The Dundee Fairness Commission report was published after extensive community engagement.
- The planned four priority physical regeneration area projects in Whitfield, Mill o Mains, Lochee and Hilltown have been completed and have recorded increased development and reduction in vacant land.
- The new Communities and Families Hub in Lochee is under development.
- Adopting a new Our People Strategy to develop the council's workforce
- The Council again delivered a balanced budget which is a major achievement in the current fiscal constraints.
- Despite the financial constraints, the Council is continuing to provide high quality and accessible services locally.

4.5 **Areas for improvement**

4.5.1 The indicators below have shown a declining trend. Looking to the new Council plan, these can be areas for improvement if the Council is to continue to tackle social inclusion, quality of life and address new approaches to community empowerment.

- Despite the improving trends in the economy the percentage of working age people in Dundee in employment has not reached the 2012 levels and, at 63%, is well below the target of 72%
- Management of the extent of substance misuse in the community was a priority in the Council Plan based on the community engagement feedback but it has proven difficult to establish a basis of measuring the problem. Although the gap between CRA areas and the city as a whole in alcohol-related mortality has narrowed, the past year saw an increase in this measure
- The number of people in health and care services receiving enablement reduced this year by 17% and remains below half the target set in the Plan
- The number of residential properties being built compared to the target highlights that, despite a significant growth over the last year in house building, there is still some way to go to reach pre-financial crash levels
- The percentage of people believing they can influence decisions affecting their local area has reduced. The new Community Empowerment Act aims to improve local engagement

4.5.2 The Council aims to ensure improvement next year on the following issues and continue these into developing new plans for 2017 and beyond:

- Increase the focus on employability to increase the percentage of working age people in Dundee in employment
- Increase the focus on delivery of integrated health and care services including enablement and treatment of alcohol and substance misuse
- Continue to increase the number of residential properties being built, especially in the social rented sector, to get closer to the previous levels of house building in the city

4.6 **New Actions – New Plans 2017 - 2022**

4.6.1 The process of creating a new Local Outcome Improvement Plan with Dundee's Community Planning Partners has begun, as has the process for creating a new Council Corporate Plan to run from 2017. This report will provide an input to what improvements and issues need to be taken forward by the Council in the new plan from 2017 to 2022. Following a community engagement process new draft plans will be issued for consultation to address the following key themes over the next five years:

- Work and Enterprise
- Children and Families
- Health, Social Care and Well-being
- Community Safety and Justice

4.6.2 The plans will be supported by the Council's policy commitments in a range of cross-cutting themes such as Fairness and Sustainability. The themes are also reflected in the Council's Capital Plan which is committing a further £450m investment in the city from 2017 to 2022 in jobs and regeneration, children and families, health and care and community safety. The Capital Plan and Housing HRA Capital Plan also commits to expanding house building in the social sectors.

4.6.3 In addition, the Council's corporate improvement plans such as the Changing for the Future Programme and Our People Strategy will set the corporate goals for continuing to develop the Council as a leading Best Value Council.

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 Integrated Impact Assessment has been undertaken..

6. **CONSULTATIONS**

The Chief Executive, Executive Director of Corporate Services and Head of Democratic and Legal Services have been consulted.

7. **BACKGROUND PAPERS**

Council Plan 2012 -2017
Council Plan Annual Review 2015
Single Outcome Agreement 2013 – 2017

David R Martin
Chief Executive

..... 21/10/2016

Appendix 1



Council Plan 2012-2017
ANNUAL REVIEW 2016

An outcome by outcome review of the trends achieved in the performance indicators and key projects agreed in the Council Plan 2012-2017.

What the symbols mean



means performance in the current year is better than the average of the previous two figures indicating an improving trend and



means performance is declining compared to the average of the previous two years



Project / Action completed



In progress and still being worked on



Project / Action was abandoned and / or no longer being the approach to this issue

Council Plan 2012 – 2017 Annual Progress Report Data

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Council Plan 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

Key Points

This year's report shows positive trends on the city's economy. There has been a significant reduction in the percentage of 16-24 year olds claiming Job Seeker's Allowance aligned with the increase in the percentage of school leavers entering a positive destination. Significantly the number of jobs in the city is up from 71,400 to 73,600 over the last three years. Gross Value Added (GVA), the measure of the value of goods and services produced in an area, has increased by 10.7% since 2013. The new business start-up rate is significantly ahead of the target set in the plan.




The percentage of the working age population in employment and the drop in the reported value of tourism give cause for concern.







The plans for the Waterfront are continuing on track for the successful opening of the V&A and new rail station, providing a stimulus for further investment and jobs in the city. All of the development sites are now being actively marketed. A Royal visit opened the new Slessor Gardens, providing a new civic space for the future.



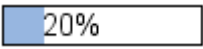



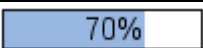

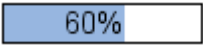

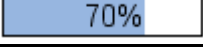

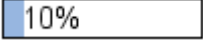

The Dundee Partnership's employability review has resulted in a new plan to help those who are out of work and need support to secure and sustain fair employment. The plan seeks to ensure that employability services are responsive to both the needs of clients and employers. Supporting people into sustainable work is a key initiative that responds to the recommendations set out by the Fairness Commission.

The stalling of the development of offshore wind energy generation has reduced the opportunity for the city to develop its own renewables sector. The Energy Dundee initiative, however, is seeking to reposition the city to take advantage of wider opportunities in the energy sector.

A new work and enterprise plan will focus on a balance between building on the success of Dundee's regeneration strategy and the need to help improve the employability prospects of those who need the greatest support to enter the labour market. The Tay Cities Region city deal will be a major development which, through collaboration across local authority boundaries, will seek to achieve sustainable and inclusive economic growth for the region.

| KPI Definition | Managed By | 2013/14 | 2014/15 | 2015/16 | Current Target | Trend |
|--|-----------------------|---------|---------|-------------|----------------|---|
| | | Value | Value | Value | | |
| Percentage of school leavers entering a positive destination | Children and Families | 91.1 | 91.3 | 93.5 | 90 |  |
| Percentage of 16-24 year olds claiming jobseekers allowance (%). | City Development | 5.5 | 4.2 | 3.4 | 6.8 |  |
| Percentage of Employee Jobs in Knowledge Intensive Sectors (%). | City Development | 48.8 | 49 | 48.4 | 50.4 |  |

| KPI Definition | Managed By | 2013/14 | 2014/15 | 2015/16 | Current Target | Trend |
|--|------------------|---------|---------|----------------|----------------|---|
| | | Value | Value | Value | | |
| Percentage of Working Age Population in Employment (%). | City Development | 61.1 | 61.8 | 63.3 | 72 |  |
| Headline Gross Value Added (GVA) at Current Basic Prices per 10,000 head of population (£) | City Development | 17,516 | 18,611 | 19,398 | 19,000 |  |
| International Labour Organisation Unemployment Rate (%). | City Development | 13.4 | 10 | 9.3 | 8.4 |  |
| Economic Value of Tourism. (£ millions). | City Development | £151.80 | £152.93 | £149.72 | £165.00 |  |
| Employee Job Numbers | City Development | 71,400 | 71,800 | 73,600 | 75,000 |  |
| New Business Starts per 10,000 head of population. | City Development | 40 | 52 | 51 | 36 |  |

| Actions Description | Progress | Status |
|--|---|---|
| Implement the new approaches to More Choices More Chances from the Total Place employability review. |  |  |
| Increase employment capacity of our citizens through the Dundee Employability Partnership. |  |  |
| Deliver the economic benefits of the Waterfront Project in accordance with key milestones and construct the 'V&A at Dundee' and new Station Concourse. |  |  |
| Deliver the Dundee Partnership Economic Strategy and Action Plan 2013-2017 |  |  |
| Develop a Smart Future City Plan in collaboration with the Scottish Cities Alliance |  |  |
| Identify and support young people at risk of not entering employment, education or training |  |  |
| Realise the potential to become a leading centre for the renewable energy in the UK by delivering at least two new manufacturing operations within the City employing local people |  |  |

Council Plan Dundee Outcome 2 - Our people will be better educated and skilled within a city renowned for learning, research, innovation and culture

Key Points


Dundee's cultural sector continues to grow from strength to strength, contributing to the city's global reputation. The long term trend shows the percentage of people participating in events and visitor numbers at the city's attractions is growing although a slight reduction was recorded this year. During the year the Council adopted a new festival and events strategy and, building on the bid to be the UK City of Culture, confirmed the city will compete to be a European City of Culture in 2023.

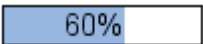





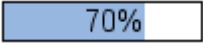

The overall number of people with low or no qualifications shows a sharp drop this year which is great news for the quality of life and opportunities for people in the city. The numbers participating in various adult community learning and development activities are being maintained. The number of people in the 16+ age group from Community Regeneration Areas participating in further and higher education is showing a steady increase overall and is now above the target figure set in the plan.

In developing a new plan, the city will be able to build on the success of its cultural and community development activities. Being a UNESCO City of Design will be at the heart of the new cultural strategy, encouraging research and innovation and skills development in this vital economic area. The focus on encouraging people in community regeneration areas into HE, FE and adult education will be a key priority as the city seeks to ensure its growth in cultural activity reaches all parts of the city.

The Council will also continue to support adult learning in community regeneration areas and, working with partners in the HE/FE sector, to increase participation rates as a key way of ensuring that the economic and cultural benefits of a growing city economy are shared.

| KPI Definition | Service Managed By | 2013/14 | 2014/15 | 2015/16 | Current Target | Trend |
|---|------------------------|---------|---------|---------|----------------|-------|
| | | Value | Value | Value | | |
| Percentage of adults who have attended a cultural event or visited a place of culture in the last 12 months. (Survey) | Chief Executive's | 70 | 73 | 81 | 72 | ↑ |
| Number of visitors to Dundee cultural attractions | Chief Executive's | 741,404 | 786,859 | 775,923 | 775,600 | ↑ |
| Number of adult learners | Neighbourhood Services | 3,676 | 3,708 | 3,567 | 3,800 | ↓ |
| Number of young people receiving Duke of Edinburgh Awards, Youth Achievement Awards and Sports Leader Awards. | Neighbourhood Services | 712 | 781 | 816 | 683 | ↓ |
| Percentage of adult learners - from Community Regeneration Areas. | Neighbourhood Services | 64 | 55 | 55 | 60 | ↓ |
| Percentage of Dundee Further/Higher Education students - from Community Regeneration Areas. | Neighbourhood Services | 10.75 | 11 | 14 | 15 | ↑ |
| Number of Dundee Further/Higher Education students - from Community Regeneration Areas. | Neighbourhood Services | 3,396 | 3,416 | 4,171 | 3,932 | ↑ |

| KPI Definition | Service Managed By | 2013/14 | 2014/15 | 2015/16 | Current Target | Trend |
|--|------------------------|---------|---------|---------|----------------|---|
| | | Value | Value | Value | | |
| Percentage of people with low or no qualifications (aged 16-64). | Neighbourhood Services | 22.5 | 24.3 | 19.7 | 18 |  |

| Actions Description | Progress | Status |
|--|--|---|
| Facilitate arts, cultural, literacy and musical facilities that positively promote the city through an events and festivals strategy |  60% |  |
| Promote inclusion by targeting adult learning towards the areas of greatest need |  100% |  |
| Promote a bid for the City of Culture |  100% |  |
| Facilitate arts, cultural, literacy and musical facilities that positively promote the city through a cultural strategy 2012-2017 |  70% |  |

Council Plan Dundee Outcome 3 - Our children will be safe, healthy, achieving, nurtured, active, respected, responsible and included

Key Points

Attainment measured by the tariff score is increasing for the bottom 20% and middle 60% but comparing Dundee's attainment with similar groups in other areas the city is lower than the comparators.

The Council has support from the Scottish Government to invest additional money in a strategy to close the attainment gap and this will be a key priority in the new Children and Families Service Plan.

There is evidence that efforts to close the gap between looked after children and children in the city as a whole are showing signs of success in relation to the number of exclusions and % entering positive destinations post-school.

A new single Children's Services Plan in line with the Children and Young People's Act 2014 was adopted. This was informed by the Integrated Children's Services Improvement Plan. This includes the "team around the child" framework and improving intervention in the early years.

Among the initiatives coming to fruition this year was the Communities and Families Hub in Lochee, which follows on from the Lochee Pathfinder project. This will be considered for rolling out across the city in a localities approach in the new Children and Families Service Plan.

Early Years received a significant boost in that the Council has delivered on increasing free nursery places to 600 hours per year for 3-4 years olds and looked after 2 years olds.
















The Council continues to make progress on delivering the Curriculum for Excellence. Computerised tests throughout the year show continued improvement in pupils' literacy and numeracy, rising by 19% since the 2012 baseline.

Number of attendances at physical activity programmes for 0-5 year olds has almost doubled since 2012 , which is a major contribution to making a healthy start in early years.

Health visitors are continuing to partner the Council in early intervention approaches in the 0-5 age group, although there was a setback in rolling out the information sharing approach.

The Children and Families Plan for the future will prioritise improving attainment, closing the attainment gap and advancing the integration of children and families services to deliver early intervention to get it right for every child.

| KPI Definition | Service Managed By | 2013/14 | 2014/15 | 2015/16 | Current Target | Trend |
|--|--------------------------|---------|---------|----------------|----------------|-------|
| | | Value | Value | Value | | |
| Average tariff score of the lowest attaining 20% of school leavers | Children and Families | 112 | 120 | 123 | 158 | ↑ |
| Average tariff score of the middle attaining 60% of school leavers | Children and Families | 654 | 671 | 727 | 781 | ↑ |
| Average tariff score of the highest attaining 20% of school leavers | Children and Families | 1,708 | 1,761 | 1,745 | 1,802 | ↑ |
| Percentage of school leavers entering a positive destination | Children and Families | 91.1 | 91.3 | 93.5 | 90 | ↑ |
| Percentage of children in 30% most deprived communities gaining literacy and numeracy at SCQF level 4 or better by the point of leaving school | Children and Families | 61.88 | 69.68 | 76.78 | 78 | ↑ |
| % gap between numbers of Looked After Children and non-Looked After Children excluded | Children and Families | 24.5 | 18.5 | 15.1 | 7 | ↑ |
| Number of attendances at physical activity programmes for 0-5 year olds. | Leisure & Culture Dundee | 18,763 | 25,003 | 34,119 | 25,000 | ↑ |
| Total attendances at sport & physical activity classes/clubs for school age children | Leisure & Culture Dundee | 483,527 | 493,197 | 583,918 | 493,197 | ↑ |
| Number of young people in the 12-18 age range who are registered as volunteers with the Volunteer Centre | Neighbourhood Services | 319 | 203 | 1,742 | 100 | ↑ |
| Number of young people receiving Duke of Edinburgh Awards, Youth Achievement Awards and Sports Leader Awards. | Neighbourhood Services | 712 | 781 | 812 | 683 | ↑ |
| Percentage of Looked After Children school leavers in positive and sustained destinations. | Children and Families | 48.3 | 49.5 | 55.9 | 65% | ↑ |
| Number of children affected by domestic abuse assisted through Multi-Agency Risk Assessment processes | Children and Families | 205 | 195 | 218 | 100 | ↑ |
| Number of crimes/offences committed by children. | Children and Families | 834 | 751 | 928 | 752 | ↓ |

| Actions Description | Progress | Status |
|---|----------|---|
| Develop a family literacy project for parents with children under five | 100% |  |
| Ensure that all young people assessed as high risk have their cases managed through Care and Risk Management Conferences | 93% |  |
| Involve more young people in shaping services and local decision making through community planning processes and other representative structures within partner agencies | 70% |  |
| Improve outcomes for all Dundee's children through early intervention and prevention. | 70% |  |
| Complete a Best Value Review of Children's Services. | 100% |  |
| Establish processes and practice for joint assessment and planning for integrated children's services. | 100% |  |
| Publish a new corporate Integrated Children's Services Improvement Plan 2012-2015. (This plan will also be influenced by developments from the Lochee Ward Pathfinder initiative which focuses on the 0 to 5 years age groups.) | 100% |  |
| Implement the Parenting Strategy | 20% |  |
| Implement the total place (pathfinder) approach to getting it right for the 0 - 5 age group of children. | 80% |  |
| Review policy and practice to address the needs of particular groups including Looked After Children, young carers, children affected by domestic harm and children and young people with health and wellbeing issues. | 70% |  |
| Implement the Curriculum for Excellence in all Dundee City Council educational establishments. | 85% |  |
| Review Support for Learning provision across sectors (including Additional Support Needs Assessment provision) | 70% |  |
| 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 | 100% |  |
| Identify and support young people at risk of not entering employment, education or training | 70% |  |
| Implement an increase in free nursery time from 475 to 600 hours per years for 3-4 year olds and looked after 2 year olds | 100% |  |

Council Plan Dundee Outcome 4 - People in Dundee will have improved physical and mental wellbeing and will experience fewer health inequalities

Key Points

The general trends in health improvement are good for increased life expectancy and long term reduction in mortality rates for under 75s. However, the mortality rate from alcohol-related diseases has increased.

The Council Plan 2012-2017 noted that tackling drugs and alcohol was the public's top priority following the local community consultation process. It has, however, proved difficult to measure outcomes in this area and there is no new data from the surveys on young people and people of working age who are drug users (hence no PI data included on this topic).

Overall teenage pregnancy in the city is well down since 2010. However, the social gap has widened as there was a slight increase in teenage pregnancies in community regeneration areas in 2015-2016 compared to further reductions in the rest of the city. It should be noted that this slight increase comes after five years of a significant reduction in CRA areas from 117.6 per 1,000 females in the age group to 78.8 per 1,000 now. However, services are investigating additional measures to ensure trends remain in the right direction.



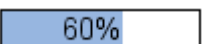



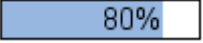

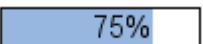





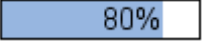



The integration of health and care has also adopted the wellbeing focus to deliver health improvement for the city. The Council has continued to support the Alcohol and Drug Partnership and has its own Focus on Alcohol Strategy. A new Sport and Physical Activity Strategy is under development and progress is being maintained in the plans to build a new Performance Centre for Sport.

The next Council Plan will aim to deliver a health inequality strategic commissioning plan that will close the gap in health outcomes, especially in relation to alcohol, drugs and teenage pregnancy. Although it is difficult to gather outcome statistics in this area, measures of service delivery should aim to show the level of interventions being made by the Council and its partners.

| KPI Definition | Service Managed By | 2013/14 | 2014/15 | 2015/16 | Current Target | Trend |
|--|------------------------------------|---------|---------|---------|----------------|-------|
| | | Value | Value | Value | | |
| % of P1 children with a Healthy Weight, BMI index | Chief Executive's | 74.8% | 73% | 73% | 73% | ↓ |
| All cause mortality rate (per 100,000) in under 75s: Community Regeneration Areas | Health and Social Care Partnership | 600 | 502 | 533 | 432 | ↑ |
| Average adult mental wellbeing score on the Warwick-Edinburgh Mental Wellbeing Scale | Health and Social Care Partnership | 52.16 | 57.14 | 53.3 | 55 | ↓ |
| Average mental wellbeing score : Community Regeneration Areas | Health and Social Care Partnership | 54.65 | 53.7 | 54.4 | 55.91 | ↑ |
| Average mental wellbeing score : Non - Community | Health and Social | 59.18 | 59 | 53.4 | 55.91 | ↓ |

| KPI Definition | Service Managed By | 2013/14 | 2014/15 | 2015/16 | Current Target | Trend |
|--|------------------------------------|---------|---------|-------------|----------------|-------|
| | | Value | Value | Value | | |
| Regeneration Areas | Care Partnership | | | | | |
| Female life expectancy at birth. | Health and Social Care Partnership | 79.3 | 79.7 | 80.2 | 80 | ↑ |
| Male life expectancy at birth. | Health and Social Care Partnership | 74.3 | 75.1 | 75.3 | 75 | ↑ |
| Mortality rate (per 100,000) for alcohol related diseases: Community Regeneration Areas | Health and Social Care Partnership | 61.2 | 53.9 | 62.3 | 36 | ↓ |
| Mortality rate (per 100,000) from alcohol related diseases: Non - Community Regeneration Areas | Health and Social Care Partnership | 35.3 | 32 | 44.2 | 36 | ↓ |
| All cause mortality rate (per 100,000) in under 75s: Non - Community Regeneration Areas | Health and Social Care Partnership | 382.9 | 382.9 | 375 | 432 | ↑ |
| Percentage of adults (16+) who are regular smokers | Health and Social Care Partnership | 28.4 | 28 | 28 | 25 | ↑ |
| Percentage population who assess their health as good/very good. | Health and Social Care Partnership | 82 | 77 | 84 | 87 | ↑ |
| Teenage conception rate per 1000 females (aged 15-19) : Non - Community Regeneration Areas | Health and Social Care Partnership | 33.2 | 24.1 | 21.5 | 42.3 | ↑ |
| Teenage conception rate per 1000 females (aged 15-19 years): Community Regeneration Areas | Health and Social Care Partnership | 76 | 70.5 | 78.8 | 42.3 | ↓ |

| Actions Description | Progress | Status |
|---|---|--------|
| Deliver a programme of smoking cessation interventions in partnership with the Community Health Partnership targeting health inequalities | <div style="width: 100%;"><div style="width: 100%;"></div></div> 100% | ✓ |
| Implement the Dundee Healthy Weight community action plan | <div style="width: 100%;"><div style="width: 100%;"></div></div> 100% | ✓ |
| Maximise the Council's contribution to the Alcohol and Drug Partnership Plan and the implementation of the recovery approach. | <div style="width: 50%;"><div style="width: 50%;"></div></div> 50% | ▶ |
| Undertake a comprehensive review of substance misuse strategy, services and resources through Dundee Alcohol and Drug Partnership | <div style="width: 100%;"><div style="width: 100%;"></div></div> 100% | ✓ |
| Implement the Sport and Physical Activity Strategy 2009-2015 | <div style="width: 100%;"><div style="width: 100%;"></div></div> 100% | ✓ |









| Actions Description | Progress | Status |
|---|--|---|
| Deliver a first class bid to bring the National Performance Centre to Dundee |  100% |  |
| Reduce the gap in conception rate for those aged under 19 between the least and most deprived communities, including increase to the % of those not using contraception or started on an appropriate method of contraception through attending the sexual health service |  60% |  |
| Dundee's children from all protected characteristic groups will have opportunities to take part in healthy and developmental activities. - Develop a sustainable peer education program model across the city to address young peoples risk taking behaviour i.e. substance misuse and under age sex. |  100% |  |
| Increase the range and access to outdoor learning activities across the City by delivering the new strategic plan for outdoor learning |  80% |  |
| Dundee will have a co-ordinated, overarching FOCUS ON ALCOHOL strategic approach and a plan for action (form Community Safety Plan) to complement the introduction of minimum pricing by the Scottish Government |  75% |  |
| Share the best practice from the Equally Well test site and further develop the principles in community regeneration policy areas |  85% |  |
| Develop a framework which progresses an integrated delivery model for Health and Social Care in Dundee |  85% |  |
| Introduce Green Fitness Gyms into appropriate parks and areas of open space |  80% |  |
| Deliver more capacity in the Dundee Travel Active strategy to deliver health benefits as well as reduce the need for city centre parking |  100% |  |

Council Plan Dundee Outcome 5 - People in Dundee are able to live independently and access support when they need it

| Key Points |
|---|
| The key development this year has been the creation of the Integration Joint Board (IJB) and the Dundee Health and Social Care Partnership. |
| Performance statistics show that there has been an increase in people receiving homecare and while the effectiveness of enablement continues to be evidenced there is declining trend in people receiving this service. |
| Commissioning continues to form the basis on which services are being developed and delivered. Although the volume of self directed support payments remains low, staff development on rolling out this approach is continuing and the pace of change will increase accordingly. |
| A Technology Enabled Care Strategy has been drafted based on consultation and review of data. The draft has been circulated to the TEC Partnership for first consideration. Formal engagement began from August 2016. This will be a key strategic development for the next plan. |
| Embedding the opportunities for service improvement which the new integrated service enables will be a key feature of the new plan. The IJB will develop a new set of performance monitors which will inform the next Council Plan. |

| KPI Definition | Managed By | 2013/14 | 2014/15 | 2015/16 | Current Target | Trend |
|---|----------------------------------|---------|---------|--------------|----------------|-------|
| | | Value | Value | Value | | |
| Number of people 65+ receiving intensive homecare (rate per 1,000 population) | Health & Social Care Partnership | 20.91 | 20.54 | 21.97 | 20.75 | ↑ |
| Number of people receiving enablement. | Health & Social Care Partnership | 1,396 | 1,252 | 1,036 | 2,785 | ↓ |
| Percentage of people requiring reduced homecare following enablement. | Health & Social Care Partnership | 63 | 71 | 77 | 61 | ↑ |
| Number of people receiving Direct Payments | Health & Social Care Partnership | 50 | 49 | 57 | 95 | ↑ |
| Number of referrals to Social Work considered under Adult Support and Protection procedures, which proceed to: a) Initial Management Discussion | Health & Social Care Partnership | 895 | 1,313 | 1,246 | 1,246 | ↑ |
| Number of referrals to social work considered under Adult Support and Protection Procedures which proceed to b) Initial Referral Discussion (IRD) | Health & Social Care Partnership | 90 | 82 | 70 | 70 | ↓ |
| Number of referrals to Social Work considered under Adult | Health & Social | 49 | 33 | 50 | 50 | ↓ |

| KPI Definition | Managed By | 2013/14 | 2014/15 | 2015/16 | Current Target | Trend |
|---|------------------|---------|---------|---------|----------------|-------|
| | | Value | Value | Value | | |
| Support and Protection procedures, which proceed to: c) Case Conference | Care Partnership | | | | | |

| Actions Description | Progress | Status |
|--|--|---|
| Prepare Partnership Commissioning Statements for Older People. | <div style="width: 100%;"><div style="width: 100%;">100%</div></div> |  |
| Monitor progress against Commissioning Statement for Older People outcomes annually with three year review. | <div style="width: 90%;"><div style="width: 90%;">90%</div></div> |  |
| Prepare Partnership Commissioning Statements for Learning Disability | <div style="width: 100%;"><div style="width: 100%;">100%</div></div> |  |
| Monitor progress against Commissioning Statement for Learning Disability outcomes annually with three year review. | <div style="width: 0%;"><div style="width: 0%;">0%</div></div> |  |
| Monitor progress against Commissioning Statement for Adults with Physical Disability and Sensory Impairments outcomes annually with three year review. | <div style="width: 99%;"><div style="width: 99%;">99%</div></div> |  |
| Prepare Partnership Commissioning Statements for Adults with Physical Disabilities and Sensory Impairment | <div style="width: 35%;"><div style="width: 35%;">35%</div></div> |  |
| Implement the Telecare Strategy (assistive technologies to support care in the community) | <div style="width: 60%;"><div style="width: 60%;">60%</div></div> |  |
| Develop a framework which progresses an integrated delivery model for Health and Social Care in Dundee | <div style="width: 85%;"><div style="width: 85%;">85%</div></div> |  |

Council Plan Dundee Outcome 6 - Our communities will be safe and feel safe

Key Points

The Council's Annual Survey shows that 99% of citizens feel their neighbourhood is a safe place to live. Partnership co-operation through the Community Safety Partnership continues to be very effective. Police Scotland and the Scottish Fire and Rescue Service now report on their performance directly to the Council as part of the arrangements to secure local scrutiny of the new service.




Although there was variation in this year's housebreaking figure, overall it should be noted that the number of crimes recorded is below the 5 year average and detection rates have increased by over 5%.

With respect to dwelling fires, disappointingly, despite the more Home Fire Safety Visits undertaken, house fires in the city are higher than the previous year and are higher than the five year average. Efforts continue to target prevention activities in the areas of highest risk to make Dundee a safer place.

The new community safety hub has been established in the West Housing Office in Lochee and will be the base for the new Community Safety and Alarm Centre.

Action continues to address hate crime, provide youth diversionary activities and implement a programme of alternatives to custody, especially for women and young people, that aims to reduce reoffending.

The next plan will develop preventative approaches that aim to achieve a significant contribution to reductions in crime, fires and accidents. Prevention-based strategies in community safety have proved to be very effective and this will continue to be the operating model.

| KPI Definition | Managed By | 2013/14 | 2014/15 | 2015/16 | Current Target | Trend |
|--|--|---------|---------|---------|----------------|---|
| | | Value | Value | Value | | |
| Number of persons killed in road accidents. | City Development | 1 | 1 | 1 | 2 |  |
| Percentage of respondents who felt their neighbourhood was a safe place to live. | Chief Executive's | 98% | 98% | 99% | 100% |  |
| Number of crimes of housebreaking | Police Scotland (Community Safety Partnership) | 555 | 436 | 563 | 445 |  |
| Number of crimes of robbery | Police Scotland (Community Safety Partnership) | 52 | 73 | 57 | 66 |  |

| KPI Definition | Managed By | 2013/14 | 2014/15 | 2015/16 | Current Target | Trend |
|--|---|---------|---------|--------------|----------------|-------|
| | | Value | Value | Value | | |
| Number of crimes of vandalism | Police Scotland (Community Safety Partnership) | 1,798 | 1,660 | 1,707 | 2,300 | ↑ |
| Number of crimes of violence | Police Scotland (Community Safety Partnership) | 194 | 228 | 235 | 273 | ↓ |
| Number of dwelling fires. | Fire and Rescue (Community Safety Partnership) | 220 | 213 | 256 | 225 | ↓ |
| Number of fatalities arising from fires. | Fire and Rescue (Community Safety Partnership) | 0 | 2 | 2 | 0 | ↓ |
| Number of injuries arising from fires. | Fire and Rescue (Community Safety Partnership) | 72 | 38 | 74 | 40 | ↓ |
| Number of persons seriously injured in road accidents. | City Development | 32 | 32 | 20 | 34 | ↑ |

| Actions Description | Progress | Status |
|--|----------|--------|
| Establish a Community Safety Hub which brings together all Council Departments with the Police | 100% | ✓ |
| Develop the Hate Incident multi agency partnership | 100% | ✓ |
| Improve co-ordination of diversionary activity for young people. | 100% | ✓ |
| Review and implement the new Community Safety Strategy | 65% | ▶ |
| Implement a programme of alternatives to custody that aim to prevent re offending. | 100% | ✓ |

Council Plan Dundee Outcome 7 - Dundee will be a fair and socially inclusive city

Key Points

Based on the literacy and numeracy tests carried out in schools, there are positive signs of significant year on year improvement in the attainment of children from the 30% most deprived areas.

There has also been a reduction in the percentage of the population who are income deprived in community regeneration areas (CRAs) falling from 34% in 2013-2014 to 27.8% in 2015-2016. This is a greater reduction than for the city as whole and closes the gap with non-CRAs.





The Council's annual survey also suggests a closing of the gap in the perception of people living in CRAs concerning how well they are coping financially. The percentage coping well or very well in community regeneration areas has risen from 27% in 2013-2014 to 60% in 2015-2016. Interestingly the percentage of households that have some savings in community regeneration areas has risen to 26%.

Changes in welfare reform are feeding through and the amount of in-work families receiving working tax credit or working tax credit and child tax credit has increased from 51% in 2013-2014 to 65% in 2015-2016. At the same time the percentage of people reporting that they are living in fuel poverty grew from 33% in 2013-2014 to 41% in 2015-2016. Further analysis is contained in the Fairness Commission's report.

A Homeless Strategy has been developed as a strategic commissioning framework and is in draft form for final consultation.

The Welfare Reform working group continues to implement work to mitigate the impact of welfare reform and, along with the Welfare Rights staff, continue to increase income available to people in Dundee through advice and assistance with debt, fuel poverty, money and benefits. Welfare services in the Council have restructured to bring together the different teams that provide welfare and debt advice.

The key action over the course of the past 12 months has been the consultation leading to a report by the Dundee Fairness Commission and the Council adopting the Commission's recommendations in full. Taking this forward will become a key priority in the new Local Outcome Improvement Plan and Council Plan.

| KPI Definition | Managed By | 2013/14 | 2014/15 | 2015/16 | Current Target | Trend |
|--|-----------------------|---------|---------|---------------|----------------|---|
| | | Value | Value | Value | | |
| Percentage of children in 30% most deprived areas gaining literacy and numeracy at SCQF level 4 | Children and Families | 61.88% | 69.68% | 76.78% | 78.15% |  |
| Percentage of Dundee's population living within Scotland's 15% most deprived data zones. | Chief Executive's | 29% | 29% | 29% | 26% |  |
| Percentage of households that are coping well or very well financially - Community Regeneration Areas | Chief Executive's | 27% | 40% | 60% | 40% |  |
| city wide | Chief Executive's | 43% | 46% | 56% | 49% |  |

| KPI Definition | Managed By | 2013/14 | 2014/15 | 2015/16 | Current Target | Trend |
|--|-------------------|---------|---------|--------------|----------------|-------|
| | | Value | Value | Value | | |
| Percentage of households that have some savings - Community Regeneration Areas | Chief Executive's | 13% | 10% | 26% | 15% | ↑ |
| city wide | Chief Executive's | 15% | 12% | 31% | 59% | ↑ |
| Percentage of households where respondent or partner has a bank, building society or credit union account Community Regeneration Areas | Chief Executive's | 95% | 99% | 98% | 90% | ↑ |
| city wide | Chief Executive's | 96% | 99% | 98% | 94% | ↑ |
| Percentage of the population who are income deprived: Areas other than Community Regeneration Areas | Chief Executive's | 12% | 10.9% | 10.5% | 13% | ↑ |
| Percentage of the population who are income deprived: Community Regeneration Areas | Chief Executive's | 34% | 28.7% | 27.8% | 19% | ↑ |
| In-work families receiving Working Tax Credit only, or Working Tax Credit and Child Tax Credit, as a percentage of all families in receipt of personal tax credits | Chief Executive's | 51% | 52% | 65% | 60% | ↑ |
| Percentage of households living in fuel poverty | Elaine Zwirlein | 33% | 42% | 41% | 36% | ↓ |

| Actions Description | Progress | Status |
|--|----------|--------|
| Implement the Fairness Strategy Action Plan | 56% | ▶ |
| Introduce a comprehensive concessions policy for all public services to facilitate social inclusion delivered on the National Entitlement Card | 100% | ✔ |
| Develop a homeless strategy action plan including a performance report on the homelessness outcomes in the Scottish Social Housing Charter. | 85% | ▶ |
| Review strategies and implement workstreams to mitigate the potential impact of welfare reform changes | 80% | ▶ |
| Maximise the take up of welfare, money, debt and fuel poverty advice and action | 90% | ▶ |
| Provide access to affordable credit through Discovery Credit Union | 80% | ▶ |



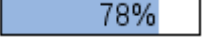



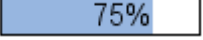

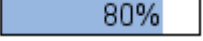





Council Plan Dundee Outcome 8 - Our People will live in strong, popular and attractive communities

| Key Points |
|---|
| <p>The percentage of residents in community regeneration areas stating their neighbourhood is a very good place to live rose significantly from 47% in 2012 to 65% in the 2015 Citizen Survey. This is higher than the city as a whole and may reflect the impact of physical and social regeneration strategies throughout the period of the last Council Plan. Many factors will contribute to this growing satisfaction with neighbourhoods but the Council's prioritising regeneration in CRAs along with the range of other prioritised work is clearly making a difference.</p> |
| <p>It is pleasing to note that the percentage saying their house or flat is good is 96%, consistent with the Council achieving 100% of its housing stock meeting the Scottish Housing Quality Standard. House building completions are up over 50% on the year before to 323, largely due to the significant increase in building by registered social landlords. The overall total is, however, still short on the target level expected at the time of writing the plan in 2012, indicating the need for a continued commitment to increasing new house building.</p> |
| <p>The council has delivered four priority regeneration projects in Whitfield, Mill o Mains, Lochee and Hilltown. These have seen new development and a reduction in vacant land and will in part have contributed to the increased levels of residents sensing their neighbourhood improving.</p> |
| <p>Less than half the respondents in the annual survey agree that they can influence decisions affecting their area. The new Plan will seek to build on the use of the Community Empowerment Act including community asset transfer and locality planning to increase the percentage of residents who feel they can influence decisions that affect their area.</p> |
| <p>A small number of sites have had Green Gyms installed including Camperdown Country Park and South Road. At this stage the equipment is in clusters and forms part of the overall play areas where parents can "get active" along with youths/children. Subject to finance a review will be undertaken at two other parks to evaluate suitability of further adult gym equipment.</p> |
| <p>Continued growth in house building and delivering regeneration projects in CRAs will drive forward making communities stronger. Together with a new service focussed on neighbourhoods and communities, the new Council Plan will combine regeneration with more participation in decision making.</p> |

| KPI Definition | Managed By | 2013/14 | 2014/15 | 2015/16 | Current Target | Trend |
|--|-------------------|---------|---------|---------|----------------|-------|
| | | Value | Value | Value | | |
| Percentage of adult residents stating their neighbourhood is a very good place to live - Areas other than Community Regeneration Areas | Chief Executive's | 85% | 83% | 63% | 50% | ↓ |
| Percentage of adult residents stating their neighbourhood is a very good place to live - City Wide. | Chief Executive's | 71% | 68% | 64% | 50% | ↓ |
| Percentage of adult residents stating their neighbourhood is a very good place to live - Community Regeneration Areas. | Chief Executive's | 54% | 56% | 65% | 50% | ↑ |

| KPI Definition | Managed By | 2013/14 | 2014/15 | 2015/16 | Current Target | Trend |
|---|------------------------|---------|---------|---------|----------------|-------|
| | | Value | Value | Value | | |
| Percentage of adults agreeing that they can influence decisions affecting their local area - City Wide. | Chief Executive's | 55% | 53% | 40% | 30% | ↓ |
| Percentage of adults agreeing that they can influence decisions affecting their local area - Community Regeneration Areas. | Chief Executive's | 40% | 43% | 39% | 30% | ↓ |
| Percentage of adults agreeing they can influence decisions affecting their local area - Areas other than Community Regeneration Areas | Chief Executive's | 68% | 60% | 42% | 50% | ↓ |
| Percentage of adults giving up time to volunteer in the last 12 months - City Wide. | Chief Executive's | 13% | 9% | 8% | 20% | ↓ |
| Percentage of adults giving up time to volunteer in the last 12 months - Community Regeneration Areas. | Chief Executive's | 8% | 5% | 8% | 20% | ↑ |
| Percentage of adults rating the condition of their house or flat as good - Areas other than Community Regeneration Areas | Chief Executive's | 98% | 98% | 95% | 90% | ↓ |
| Percentage of adults rating the condition of their house or flat as good - city wide. | Chief Executive's | 97% | 96% | 96% | 79.6% | ↓ |
| Percentage of adults rating the condition of their house or flat as good - Community Regeneration Areas | Chief Executive's | 96% | 93% | 96% | 98% | ↑ |
| Percentage of population satisfied with local shops - Areas other than Community Regeneration Areas | Chief Executive's | 99% | 99% | 98% | 98% | ↓ |
| Percentage of population satisfied with local shops - community regeneration areas | Chief Executive's | 96% | 98% | 96% | 96% | ↓ |
| Number of residential properties built in the last 12 months. | Chief Executive's | 168 | 210 | 323 | 610 | ↑ |
| Number of Council and Registered Social Landlord properties built in the last 12 months | Neighbourhood Services | 81 | 32 | 108 | 95 | ↑ |
| Percentage of Council stock passing the Scottish Housing Quality Standard | Neighbourhood Services | 92.2% | 100% | 100% | 100% | ↑ |

| Actions Description | Progress | Status |
|---|----------|--------|
| Produce a community asset transfer strategy | 100% | ✓ |

| Actions Description | Progress | Status |
|--|--|---|
| Create a cross department team to deploy the council's full enforcement powers to clear up derelict properties that are blighting communities. |  100% |  |
| Increase number of occupied shops in Community Regeneration Areas. |  78% |  |
| Complete the deployment of the priority physical regeneration areas |  100% |  |
| Develop local community planning partnerships and implement local community plans |  75% |  |
| Introduce Green Fitness Gyms into appropriate parks and areas of open space |  80% |  |
| Achieve the Scottish Housing Quality Standard |  100% |  |
| Build new energy efficient homes in partnership with Housing Associations and the National Housing Trust |  60% |  |

Council Plan Dundee Outcome 9 - Our communities will have high quality and accessible local services and facilities

Key Points

The Annual Survey shows that citizens are satisfied with access to local services (74%) and the quality of local services (96%), including community and library facilities (99%).

Co-location and joint resourcing of community health facilities (examples include The Crescent in Whitfield and the new Community and Family Hub in Lochee) will be considered as models for other localities. The Council is committed to continuing the process of local community planning as a partnership development priority and to each service having a locality model.

The four green flag parks which are externally evaluated gained the award this year (Baxter, Trottick Ponds, Templeton Woods and Barnhill Rock Garden). The remaining one is Dundee Law which will be included in 2017-18. Throughout the plan period all parks are assessed using the green flag criteria.

Introducing additional bus priority measures have not been possible to date. However, progress has been made in developing smart ticketing.

Local Community Centres and Libraries have been at the forefront of developing contact points to help people through welfare reform and the PCs installed have benefited from volunteers boosting the service by helping people use the PCs which were installed. The number of volunteer hours worked has increased from 3,839 in 2014/15 to 4,163 in 2015/16. It is anticipated that further roll out of Universal Credit in 2017 will increase take up of this service.

The Community Empowerment Act 2015 and locality planning will be taken forward in the new Council Plan.

| KPI Definition | Managed By | 2013/14 | 2014/15 | 2015/16 | Current Target | Trend |
|--|-------------------|---------|---------|---------|----------------|-------|
| | | Value | Value | Value | | |
| Percentage of residents satisfied with access to local services - city wide | Chief Executive's | 70% | 75% | 74% | 85% | ↑ |
| Percentage of residents satisfied with access to local services: Community Regeneration Areas. | Chief Executive's | 73% | 79% | 76% | 85% | ▬ |
| Percentage of residents satisfied with access to local services: Non Community Regeneration Areas. | Chief Executive's | 70% | 73% | 72% | 85% | ↑ |
| Percentage of residents satisfied with the quality of local services - city wide | Chief Executive's | 97% | 97% | 96% | 97% | ↓ |
| Percentage of residents satisfied with the quality of their local community centre and library - city wide | Chief Executive's | 99% | 98% | 98% | 98% | ↓ |

| KPI Definition | Managed By | 2013/14 | 2014/15 | 2015/16 | Current Target | Trend |
|---|-------------------|---------|---------|---------|----------------|-------|
| | | Value | Value | Value | | |
| Percentage of residents satisfied with the quality of local services: Community Regeneration Areas. | Chief Executive's | 96% | 97% | 96% | 97% | ↓ |
| Percentage of residents satisfied with the quality of local services: Non Community Regeneration Areas. | Chief Executive's | 97% | 97% | 96% | 97% | ↓ |
| Percentage of residents satisfied with the quality of their local community centre and library: Community Regeneration Areas. | Chief Executive's | 99% | 98% | 99% | 99% | ↑ |
| Percentage of residents satisfied with the quality of their local community centre and library: Non Community Regeneration Areas. | Chief Executive's | 99% | 98% | 98% | 98% | ↓ |

| Actions Description | Progress | Status |
|--|----------|--------|
| Review the possibilities for co-locating services between health services and the Council in community regeneration areas i.e. building on Whitfield model | 100% | ✓ |
| Produce a plan to deploy Demand Responsive Transport to aid accessible transport for social inclusion. | 11% | ▶ |
| Improve public transport through introducing bus priority measures. | 0% | ▶ |
| Meet Green Flag criteria for all city and neighbourhood parks and open spaces | 80% | ▶ |
| Deliver the Regional Performance Centre for Sport | 36% | ▶ |
| Increase awareness of volunteer opportunities and level of volunteering in local communities | 75% | ▶ |
| Develop local community centres and libraries as local public service contact points and provide facilities to combat digital exclusion | 60% | ▶ |

Council Plan Dundee Outcome 10 - Our people will live in a low carbon, sustainable city

Key Points

CO2 emissions for Dundee are down and significantly below the baseline set in the plan. The Climate Change Board's continuous review of the Carbon Management Plan has identified a number of revisions required to support the national climate change aspirations and targets.

The Council's percentage of household waste recycled or composted has increased from 31.83% to 33.3% in the latest year, combined with further reductions in the amount of municipal waste going to landfill including bio-degradable waste.

The roll-out of new recycling routes was suspended to bring Dundee's plans into line with the new national household recycling charter. The required changes were approved by the Council in June 2016, with Dundee formally signing the charter on 20 July 2016. The aim is that all areas of the city will have their new systems by June 2017. Roll-outs of food waste continued in order to meet regulatory requirements and it is anticipated that the food waste service will be city-wide by March 2017. A system of enhanced bring sites will be provided for all households for glass collection.

The Council's Air Quality Steering Group continues to co-ordinate actions to improve air quality. During the last year, transportation and air quality study reports have been undertaken for the Seagate, North-West arterial route, Stannergate area and Kingsway/Forfar Road junction by specialist consultants.

The Council continues to move forward with sustainable transport measures to achieve a low carbon economy and contribute to improving air quality. A UK-wide leading position has been taken by Dundee in rolling out electric vehicles and the Council continues to promote smart ticketing and active travel as part of its plans. The drop from 43% to 31% reported below in use of public or active transport to work is unlikely to be as severe as it appears, as this figure is based on the Scottish Household Survey and the margin of error is 10 %. Looking across the previous 6 years the modal figure is 38%.

The new Council Plan will look to ensure that the Climate Change Strategy keeps the city on a journey to a low carbon economy in recycling, renewable energy and transport. The new aspirational annual CO2 emission reduction target will be 5% for all of the Council's direct emissions (i.e. buildings and street lighting, energy consumption, transport {business and fleet}, water usage and waste).

| KPI Definition | Managed By | 2013/14 | 2014/15 | 2015/16 | Current Target | Trend |
|---|------------------|---------|---------|---------|----------------|-------|
| | | Value | Value | Value | | |
| Percentage of children walking or cycling to school | City Development | 56.4 | 56.9 | 52.6 | 60 | ↓ |
| Percentage of Derelict Land - Community Regeneration Areas. | City Development | 1.54 | 1.55 | 1.47 | - | ↑ |
| Percentage of Derelict Land - Non Community Regeneration Areas. | City Development | 0.4 | 0.46 | 0.43 | - | ↓ |
| Percentage of Derelict Land - City Wide | City Development | 0.6 | 0.7 | 0.64 | - | ↑ |
| Percentage of journeys to work made by public or active | City Development | 41% | 43% | 31% | 40% | ↓ |

| KPI Definition | Managed By | 2013/14 | 2014/15 | 2015/16 | Current Target | Trend |
|--|------------------------|---------|---------|---------|----------------|-------|
| | | Value | Value | Value | | |
| transport | | | | | | |
| CO2 emissions (tonnes) per capita | Chief Executive's | 6.09 | 5.86 | 5.1 | 6.48 | ↑ |
| Percentage of schools achieving an ECO Schools award - Bronze | Children and Families | 74.5 | 78.2 | 78.2 | 100% | ↑ |
| Percentage of schools achieving an ECO Schools award - Silver | Children and Families | 43.6 | 47.3 | 50.9 | - | ↑ |
| Local Environmental Audit and Management System street cleanliness score A+B | Neighbourhood Services | 98.1 | 95.9 | 96.4 | 94 | ↑ |
| Percentage of household waste recycled or composted | Neighbourhood Services | 31 | 31.83 | 33.3 | 50 | ↑ |
| Tonnage of municipal waste landfilled | Neighbourhood Services | 17,661 | 4,409 | 4,683 | 9,741 | ↑ |
| Tonnage of biodegradable municipal waste landfilled | Neighbourhood Services | 13,677 | 1,503 | 1,404 | 1,600 | ↑ |

| Actions Description | Progress | Status |
|--|---|--------|
| Develop with transport partners an integrated transport ticket on the National Entitlement Card. | <div style="width: 75%;"><div style="background-color: #4f81bd; width: 75%;"></div></div> 75% | ▶ |
| Implement the Carbon Reduction Strategy. | <div style="width: 75%;"><div style="background-color: #4f81bd; width: 75%;"></div></div> 75% | ▶ |
| Engage local communities in the development of local space audits and action plans | <div style="width: 50%;"><div style="background-color: #4f81bd; width: 50%;"></div></div> 50% | ▶ |
| Develop and implement mitigation measures as appropriate in accordance with the Local Air Quality Management Framework. | <div style="width: 75%;"><div style="background-color: #4f81bd; width: 75%;"></div></div> 75% | ▶ |
| Realise the potential to become a leading centre for the renewable energy in the UK by delivering at least two new manufacturing operations within the City employing local people | <div style="width: 10%;"><div style="background-color: #4f81bd; width: 10%;"></div></div> 10% | ▶ |
| Develop and implement the Dundee Zero Waste Strategy changing the collection infrastructure to meet the recycling targets consistent with the Waste (Scotland) Regulations 2012 | <div style="width: 41%;"><div style="background-color: #4f81bd; width: 41%;"></div></div> 41% | ▶ |
| Improve the cleanliness of our streets, parks and open spaces utilising LEAMS to measure progress | <div style="width: 50%;"><div style="background-color: #4f81bd; width: 50%;"></div></div> 50% | ▶ |

Council Plan Corporate Outcome 1 - Our customers will get the services they need in an efficient and customer focused manner

Key Points

Over the course of the plan the Council's Customer Services staff have delivered excellent customer satisfaction, especially the telephone teams. Dundee House has contributed to improved customer service on a face to face basis. Customer feedback on the website is challenging, but although 46% satisfaction is low compared to traditional channels this still puts Dundee City Council's website as one of the top 10 in the 70 Councils that use the Govmetric online customer feedback system.

It should also be noted that Dundee City Council's website is one of only two Scottish local authority websites to receive a top 4 star rating by the Society of IT Managers (SOCITM).

The Council's website continues to grow the total number of online transactions and is close to the target figure that represented a 20% growth per annum since 2012.





At 265,859 transactions in 2015-2016, the website is saving a cost of at least £500,000 per annum if those transactions had to be dealt with by telephone.

Over the period of the Plan, the Council has delivered modernisation projects including adding a secure account to the website, launching a Customer Charter and consolidating the number and location of Council service contact points, mainly to Dundee House and the East and West District offices.

The next Plan will continue the process of Changing for the Future and developing a modern Council, increasing the level of digital services and improving the customer experience available via the Council's website.

| KPI Definition | Managed By | 2013/14 | 2014/15 | 2015/16 | Current Target | Trend |
|-------------------------------------|--------------------|---------|---------|----------------|----------------|-------|
| | | Value | Value | Value | | |
| Face to face satisfaction (%) | Corporate Services | 69.75% | 71.25% | 74.25% | 80% | ↑ |
| Website satisfaction (%) | Corporate Services | 46.5% | 48.92% | 41.67% | 55% | ↓ |
| Calls satisfaction (%) | Corporate Services | 95.33% | 93.92% | 94.25% | 96% | ↑ |
| Total number of online transactions | Corporate Services | 181,099 | 229,245 | 265,859 | 280,000 | ↑ |

| Actions Description | Progress | Status |
|--|----------|--------|
| Introduce a secure password on the Council's website to allow public access to their private data held by the council to speed up enquiries and increase the range of online council services. | 100% | ✓ |

| Actions Description | Progress | Status |
|--|--|---|
| Customer Service Strategy Review published to deliver corporate standards and approaches to improving customer service |  100% |  |
| Review the number and location of Council service contact points |  100% |  |

Council Plan Corporate Outcome 2 - Our organisation values and respects its employees so involves all equally in improving our services

Key Points

Over the course of the last 12 months the new Council structure has been put in place and the Council adopted a new Our People Strategy which will form the basis of the new Council Plan.






The Council has become a living wage employer and is leading the city in adopting the living wage. It is pleasing to see this year the employee absence rate reducing and a further significant reduction of 51% in the number of accidents affecting employees.

The new absence management system and the revised Procedure for Managing Absence and Promoting Attendance will have a positive impact on absence levels, including the involvement of Occupational Health at an earlier stage and the collaborative work which is ongoing into employee health and wellbeing with the trade unions. Although the average absence for the year 2015-16 is 10.2 days (based on an average of the monthly figure) the level was below 10 days lost for each of the last four months of the year.









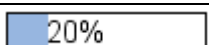

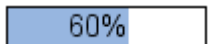

The Council has a full set of e-learning courses available for employees. One course related to the STEP improvement process is a priority and 70% of staff have completed this, a figure which rises to 90% in services where all employees have easy access to a computer.

The new Council Plan will further develop the Our People Strategy along the four main pillars of :

- Equality, Diversity and Fairness
- Enhancing our Leadership
- Managing our People
- Developing our People

| KPI Definition | Managed By | 2013/14 | 2014/15 | 2015/16 | Current Target | Trend |
|--|--------------------|---------|---------|-------------|----------------|---|
| | | Value | Value | Value | | |
| Average employee satisfaction % based on relevant responses to employee survey | Chief Executive's | 80% | 80% | 80% | 80% |  |
| Percentage of Council employees completing STEP improvement e Learning modules | Chief Executive's | 37% | 56% | 70% | 95% |  |
| Days Lost per FTE (All Employee Groups) | Corporate Services | 10.45 | 10.83 | 10.2 | 10 |  |
| Number of accidents to Council employees per annum | Corporate Services | 292 | 323 | 165 | 300 |  |
| Percentage of employees whose departments hold bronze | Corporate | 54% | 67% | 72% | 100% |  |

| KPI Definition | Managed By | 2013/14 | 2014/15 | 2015/16 | Current Target | Trend |
|------------------------------|------------|---------|---------|---------|----------------|-------|
| | | Value | Value | Value | | |
| Healthy Working Lives awards | Services | | | | | |

| Actions Description | Progress | Status |
|---|--|---|
| Complete an Operating Model Redesign to align staff in structures consistent with Changing for the Future. |  100% |  |
| Train staff across the Council in a methodology of continuous improvement called Systems Thinking Empowers People and record and recognise the range of improvements that flow from this |  100% |  |
| Assess and review the approach to team meetings and employee personal development review to ensure all employees are receiving appropriate opportunities to communicate and receive development and training. |  100% |  |
| Review and implement the living wage. |  100% |  |
| Review employee terms and conditions. |  20% |  |
| Progress the Council's agreed workforce planning priorities. |  60% |  |

Council Plan Corporate Outcome 3 - Dundee City Council will make maximum use of its assets and aim to reduce the cost per asset

Key Points

The key achievement this year is keeping expenditure within budget, bringing the budget in at -1.29%.

The Council has now delivered a Council Tax freeze for the 10th year in a row, with savings in the 2015-16 Revenue Budget totalling £10.1m agreed by the Committee on top of an additional £13m identified in the base budget. Improving efficiency is supported by the continuing Changing for the Future programme which is delivering various reviews leading to savings and more efficient practices.

Highlights from the Changing for the Future Programme include:

- Reshaping services that have delivered efficiencies and/or a more joined up approach, and have also improved service delivery from our citizens' perspective e.g. restructure of council departments, creation of the Community Safety Hub and the reshaping of the maintenance of public open spaces
- Rationalising, sharing and streamlining back office and support functions e.g. corporate business support service
- Improving services by exploitation of technology e.g. IP telephony, enhancement of web services such as secure authentication (MyDundee)
- New ways of working to support the changes outlined above and a continuous improvement culture within the Council e.g. mobile and flexible working, STEP programme

It is pleasing to note the 7% reduction in energy consumption. Additional work to improve the efficiency of how the Council uses its assets will include the completion and roll-out of the Corporate Fleet Strategy, an ongoing review of the most efficient use of the Council's property and the annual process of reviewing the implementation of the Council's Procurement Strategy. All of these asset management strategies are working together to deliver efficiencies and savings as part of the Changing for the Future programme.

The Changing for the Future programme's next phase was agreed by the Policy and Resources Committee in October 2015. It identified three themes where the council can transform its approach to deliver the level of efficiencies it needs to continue to meet the demand for services. It is supported by an organisational change fund to create 'spend to save' projects to help the Council transform the way it operates. The three themes are:

- Assets and Infrastructure
- Modern Council
- People

| KPI Definition | Managed By | 2013/14 | 2014/15 | 2015/16 | Current Target | Trend |
|--|------------------|---------|---------|---------|----------------|---|
| | | Value | Value | Value | | |
| Cost (£) per m2 GIA of utilisation of operational property | City Development | £37.03 | £47.99 | £47.56 | £36.00 |  |

| KPI Definition | Managed By | 2013/14 | 2014/15 | 2015/16 | Current Target | Trend |
|---|--------------------|---------|---------|---------|----------------|-------|
| | | Value | Value | Value | | |
| Energy consumption (gas, electricity, oil and solid fuel) in million kilowatt hours | City Development | 117.43 | 115 | 107 | 122 | ↑ |
| Annual efficiency savings for Council (£m) | Corporate Services | £7.80 | £7.10 | £7.00 | £5.00 | ↓ |
| Percentage variance between budget and expenditure | Corporate Services | -0.9 | -0.2 | -1.29 | +/-1 | ↑ |

| | | |
|--|---|---|
| Fleet Strategy and Integration of Fleet Management | <div style="width: 100%;"><div style="width: 100%;"></div></div> 100% | ✓ |
| Implement the property asset management plan to ensure all partners, customers and employees are using the Council's most efficient buildings. | <div style="width: 65%;"><div style="width: 65%;"></div></div> 65% | ▶ |
| Maximise the benefits of the council's Information and Communications technology infrastructure to deliver customer services and employee mobile/flexible working. | <div style="width: 100%;"><div style="width: 100%;"></div></div> 100% | ✓ |
| Deliver the Tayside and corporate procurement strategy to achieve savings and community benefits. | <div style="width: 100%;"><div style="width: 100%;"></div></div> 100% | ✓ |
| Implement measures to deliver the savings needed to achieve the Council's budget. | <div style="width: 50%;"><div style="width: 50%;"></div></div> 50% | ▶ |
| Prepare and implement the corporate land asset management plan. | <div style="width: 0%;"><div style="width: 0%;"></div></div> 0% | ▶ |
| Climate Change Board to oversee delivery of the new energy management plan | <div style="width: 40%;"><div style="width: 40%;"></div></div> 40% | ▶ |
| Reduce attainment gap between socio-economic groups through ensuring a distribution of resources in all our activities | <div style="width: 70%;"><div style="width: 70%;"></div></div> 70% | ▶ |

