

REPORT TO: POLICY AND RESOURCES COMMITTEE – 24 AUGUST 2020
REPORT ON: JOINT CITY PLAN AND COUNCIL PLAN PROGRESS REPORT 2019/20
REPORT BY: CHIEF EXECUTIVE
REPORT NO: 169-2020

1.0 PURPOSE OF REPORT

To provide the joint annual progress report on the City Plan and the Council Plan.

2.0 RECOMMENDATIONS

It is recommended that

2.1 Committee notes the joint City Plan and Council Plan progress report.

2.2 the report is submitted to the Scrutiny Committee

3.0 FINANCIAL IMPLICATIONS

None

4.0 MAIN TEXT

4.1 In line with the Council's performance management framework, the Policy and Resources Committee receives an annual and six-monthly progress report on the City Plan and Council Plan. The City Plan 2017 – 2026 is the plan agreed by the Dundee Partnership as the Local Outcome Improvement Plan under Community Planning Guidelines, while the Council Plan 2017 - 2022 is the Council's main corporate plan. Due to the significant overlap in both plans in terms of policy priorities, performance indicators and actions, a joint progress report is feasible and reduces duplication for members. The Committee received the mid-year report at its meeting on 18 November 2019 (article IV refers).

4.2 The main report is attached as an appendix. It aims to capture progress on the City Plan's main priority themes and targets as at March 2020. This includes progress on the year 3 targets set in the plan in 2017. The Council Plan adopted the same model and also had year 3 targets in some additional measures, related to but not included in the City Plan, which were key priorities and challenges for the City Council.

4.3 The summary of the City Plan priority theme performance shows that, overall, 66% of the performance indicators in the City Plan have improved since the baseline in the plan in 2017. The plan contained ambitious targets for year 3 and 27 out of the 70 measures have surpassed that target. The Children and Families theme in particular has achieved improvement over the baseline across 76% of its performance measures. In contrast, the Health, Care and Wellbeing theme has only seen improvement over the baseline in 29% of the measures.

4.4 The summary of the performance in the Council Plan for the Council's Strategic Service Areas (including the Dundee Health and Social Care Partnership and Leisure and Culture Dundee) shows that 63% of the performance indicators have improved since the baseline in the plan in 2017 and 59% have improved compared to the year before and in last year's report that was 61%. 61 of the performance indicators are either on target or within 5% of reaching their target out of 91 performance indicators in total. City Development and Corporate Services have seen improvement in 100% and 83% respectively of their performance indicators since the baseline.

4.5 Due to Covid-19 the report has focussed on where the city and the Council had progressed to by March 2020 and will provide a public record and baseline up to that point. The Dundee Partnership and the Council will be focusing their energy in the coming months on the recovery plan for the city, so the attached report has refrained from recommending any new measures or actions at this stage.

- 4.6 A key role of the progress report is to identify priority areas for improvement. There are three areas for improvement highlighted in the report that despite making significant progress the Council has not yet reached the ambitious targets set in 2017. This will be a significant challenge in the recovery planning from COVID19 . These are:
- The average tariff score of school leavers who live in SIMD 1 which is currently 531 against a target of 750 by 2020
 - The percentage of people aged over 65 with long term care needs receiving personal care at home is 62% compared to a target for 2020 of 67.6%
 - The percentage of waste recycled at 38% in 2019/20 and is below the 2020 target of 48%
- 4.7 A key part of the recovery plan is preparing a new City and Council Plan to include the lessons learned from the Covid-19 experience to date, including aspirations for the 'build it back better' principle and 'new normal' referred to in Covid-19 recovery planning. The Council would normally start preparations for a new plan to be adopted in 2022 and, as part of the recovery planning process, consideration will be given to how best to engage partners and the community on the policy priorities.
- 4.8 The Council will continue to monitor the main key performance measures in the current plans in relation to jobs, quality of life and social inclusion as part of the recovery planning process. This monitoring, along with proposals on the development of new plans, will be the focus of the next report.

5.0 POLICY IMPLICATIONS

This report has been subject to an assessment of any impacts on Equality and Diversity, Fairness and Poverty, Environment and Corporate Risk. There are no major issues.

6.0 CONSULTATIONS

The Dundee Partnership Management Group and the Council Management Team were consulted in the preparation of this report.

7.0 BACKGROUND PAPERS

None

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CHIEF EXECUTIVE

DATE: 28/07/2020

Dundee City

leisure
culture

City Plan

Council Plan

Progress Report

A joint report for the Dundee Partnership and Dundee City Council

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Strategic Overview of Progress to 2020

This third annual report combines both the Council Plan and City Plan to allow elected members to read an integrated report on progress, which includes updates on Dundee Health and Social Care Partnership and Leisure and Culture Dundee.

In December 2017, the Council adopted an ambitious Dundee Partnership City Plan 2017-2026 and Council Plan 2017-2022 with a clear vision to continue to transform the city over the next ten years to create jobs, improve the quality of life and promote social inclusion. The Plans included bold and ambitious targets and strategic projects under five key themes of Fair Work and Enterprise, Children and Families, Health Care and Wellbeing, Community Safety and Justice and Building Stronger Communities and showed how these align to the Council's service areas.

Strategic Priority	Strategic Service Lead
 Fair Work and Enterprise	 City Development
 Children and Families	 Children and Families
 Health, Care and Wellbeing	 Health and Social Partnership
 Community Safety and Justice	 Neighbourhood Services  Children and Families
 Building Stronger Communities	 Neighbourhood Services

This report sets out progress and performance for financial year 2019-20 and marks the three-year point in the City Plan 2017 - 2027. The plans approved by the Council in December 2017 included 1, 3 and 10 year targets. Many of these targets were deliberately bold and ambitious and linked to delivering the Council's vision.



Opportunities and Challenges

Transformation

The city has undergone a thirty-year transformation emerging from the decline in its traditional industries in the 1990s into a city described as the best place in the UK to live in 2019 and a top ten tourist destination in many publications such as the New York Times and Rough Guide. The population is rising again after a long period of decline, fulfilling a key part of the vision.

Attract and Retain People and Create Jobs

The city's waterfront regeneration programme has continued, with the V&A Dundee contributing to a growth in tourism of 18% in the last year alone. V&A Dundee adds to the award-winning McManus Galleries, Discovery Point, DCA and Dundee Rep as part of the city's cultural regeneration. A redeveloped train station, city beach and emerging 5G and state of the art digital infrastructure provides a strong platform for the future growth of the city, supported by the Tay Cities Deal.

Employment levels have reached close to pre-2008 financial crash levels and Dundee was closing the income gap on the Scottish average. The Dundee Partnership has come together to encourage all businesses and organisations to pay the Scottish Living Wage.

One of the key three targets surpassed is the number of school leavers going into positive destinations which, at 94%, is the highest ever figure in Dundee. However, that needs to be maintained, youth unemployment avoided and the gap in school leaver attainment levels closed.

Quality of Life

The Council's annual survey has shown, over the past decade, increasing levels of Dundee people very satisfied with their neighbourhood, the quality of life and an increasing sense of feeling safe, fulfilling a further aspect of the vision to improve the quality of life. Community regeneration programmes, building stronger community engagement and investment in the quality of social housing and the neighbourhood environment will have all contributed to this.

The city has undergone a thirty-year transformation emerging ... into a city described as the best place in the UK to live in 2019.



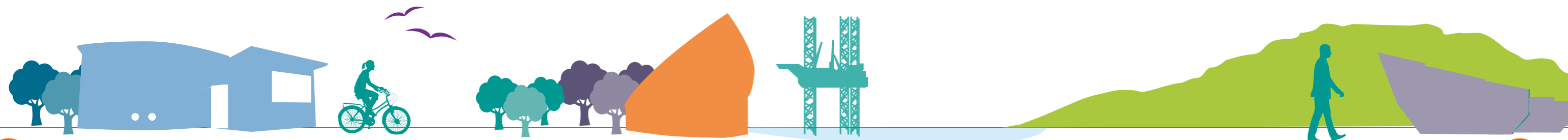
Fairness and Social Inclusion

Achieving social inclusion and justice remains the area of the city's vision where the greatest progress is required. The 2020 Scottish Index of Multiple Deprivation shows that 70 out of the 188 data zones in Dundee are in the 20% most deprived in Scotland. 37% of Dundee's population live within these areas, and 66% of those people are of working age. Despite significant efforts by all partners Dundee, along with Glasgow, Inverclyde, North Ayrshire and West Dunbartonshire have the highest proportion of their respective populations living in areas of multiple deprivation as measured by the Scottish Index of Multiple Deprivation. Health and educational inequalities are unacceptably high, as are inequalities in household income, employment and economic activity which are not enabling people in the city to live lives free of poverty.

To create a new understanding and better responses, the Fairness Commission has engaged large numbers of people who live with poverty to inform our Fairness Action Plan. This report proposes that Fairness be placed at the centre of the City Vision for the development of a new City Plan in 2022. Closing the inequalities in health and education outcomes will be a key priority in the next phase of the city's development.

The Tay Cities Deal also has a focus on inclusive growth to boost income and economic activity to achieve a fairer balance across the population.

Drug deaths in the city have risen to unprecedented levels. The city responded to these by convening an independent Drugs Commission. Its work was rigorous and resulted in a number of searching recommendations. These were all accepted by the Dundee Partnership and the Council. The Dundee Alcohol and Drug Partnership has subsequently been restructured and, with new members and under a new independent chair, it has developed and created an action plan to reduce and prevent drug deaths and promote full and meaningful recovery services developed in partnership with individuals who use services in the city.





Sustainable Dundee

The Council adopted a motion that we face a climate change emergency and placed the Sustainable Development Goals and its detailed Strategic Energy and Climate Change Action Plan in a central role. One of the three-year targets already surpassed is the city's CO2 emissions. Through Sustainable Dundee, Drive Dundee Electric, the District Heating programme and DEEAP promoting energy efficient homes, the city can be a leader in tackling climate change.

Being a leader in developing the low carbon economy, decommissioning oil and gas and innovating in new energy and transport solution is a challenge on which the city has already started to make progress. The new Michelin Scotland Innovation Parc and the Mobility Innovation Living Laboratory are already in place to lead the way.

Budget and Financial Planning

The Council's Long Term Financial Strategy 2020-2030, agreed by Policy and Resources Committee in August 2019, concluded that, on current projections of budgetary requirements and available grant funding, it is estimated that savings and efficiencies totalling £78.1m may be required over the next ten financial years in order to achieve a balanced budget.

This represents a significant challenge for Dundee. The Council has saved over £130m over the last decade and has still retained high levels of customer satisfaction and comparative performance with other areas throughout Scotland. To continue to deliver significant savings annually and meet the improvement targets in the City and Council Plans will require significant commitment to the priorities, service re-design and organisational change.

Best Value

The Council is committed to meeting its duty to secure Best Value and the Council Plan 2017-2022 contained an assurance statement based on a self-evaluation at that time. During 2019/20 a full and robust self-evaluation was undertaken in preparation for our Best Value Audit.

The self-evaluation set out clearly the Council's current strengths and areas for improvement, underpinned by robust evidence and case studies, demonstrating where the Council is improving outcomes and making a real difference to the lives of the people of Dundee.

Despite disruption to the timetable for our audit, it is still expected that this will be published in September 2020. A detailed action plan to address the findings of the self-assessment and audit report will be developed.

Brexit

Brexit became a major new strategic priority for the city and the Council has co-ordinated a number of activities via an officer group and the Cross Party European Group (comprising of Councillors, MSPs and MPs).

Many uncertainties remain about the impact of the UK withdrawing from the EU. We will continue to pay particular attention to the impact on the local economy; on the funding of employability, social inclusion, regeneration and support for key business sectors; and on the work of our Universities which play such a key role in the city. Partners across the city continue to support EU citizens living in Dundee to stay and offer support to apply for Settled Status to secure that right.

During 2019/20, the extension to the date scheduled for the UK to leave the EU, then the subsequent agreement to leave on 31 January 2020 with a withdrawal deal, meant there was less focus on resilience planning for a 'no deal' Brexit than in the previous year. Some of the previous planning will be revisited depending on the outcome of negotiations on the future relationship between the UK and EU. The deadline for requesting an extension passed on 30 June and the transition period will end, by automatic operation of law, on 31 December 2020.

Due to the current Covid-19 situation and its impact on the economy it is looking increasingly unlikely that the Council will be able to separately quantify the impacts of Brexit on the Council's income, expenditure, assets and liabilities going forward.

Covid -19 Pandemic

The Covid-19 pandemic and subsequent lockdown will only marginally impact on the data for performance and progress on our City and Council Plans as at 31 March 2020. This report aims to capture the City's position by 2020, which is year 3 in the targets set in the original plans published in 2017.

This annual progress report will form a baseline to start to think about the renewal plans following the immediate recovery stages as lockdown is released.

The immediate need is to create a route map to recovery from the crisis. This will lead to new thinking on what the city's ambitions and priorities are which can inform a process of engagement with communities and partners in the city through 2021. From the engagement on recovery and renewal will emerge new plans for the City and Council in 2022.



Performance and Accountability

Our Progress

The City Plan 2017-2026 has 70 Key Performance Indicators (KPIs) with targets up to 2027. 67% of those are the same or better than the previous year. The targets set in the plan in 2017 to be reached by year 3 were based on these being ambitious and 27 targets set for 2020 have already met. These include improvements in measures relating to services for looked after children, tourism, the numbers participating in drug and alcohol recovery groups, reduced reconviction rates, reduced fire related casualties, high levels of citizen satisfaction with a range of 'quality of life' issues in communities including influencing decisions, and, importantly in light of the climate emergency, the reduction in CO2 emissions in Dundee surpassing the 2020 target.

The Council Plan 2017- 2022 has 91 Key Performance Indicators (KPIs) and 59% of those are the same or better than the previous year. Overall 32 indicators in the Council Plan have achieved the year 3 target and over half of the indicators have improved.

Some notable performance results include that the tariff score for school leavers' attainment improved this year and the percentage of school leavers going on to positive destinations has surpassed the three year target. There have been significant improvements in key attainment targets in P7 and school leaver literacy and numeracy. During the year, the Children and Families PSIF report was approved and the service has developed a single service plan for the next 3 years. The percentage of Care Services graded good or better in Care Inspectorate inspections has also exceeded the year 3 target. The number of living wage accredited employers based or headquartered in Dundee increased from 51 in 2018/19 to 70 in 2019/20 and has exceeded its year 3 target of 63.

Benchmarking is also used to compare the Council's performance with other organisations to support the improvement journey. The Local Government Benchmarking Framework (LGBF) provides performance data for all 32 local authorities in Scotland and is now in its ninth year. It therefore provides valuable trend based insights as well as robust comparisons. It provides a comparison of 89 performance indicators across all strategic service areas. For most of the services covered by the framework there is a measure of efficiency/productivity (cost per output), service outcome and customer satisfaction.

Awards During 2019-2020

The Council views scrutiny, including external inspection and self-assessment, as a means of identifying best practice and securing improvement. Best practice is showcased through national awards. During 2019/2020, the Council was externally recognised for some of our achievements including:

- The Dundee Humanitarian Protection Partnership won the 'silo buster' category in the Scottish Social Services Awards, recognising the way the city has welcomed and provided joined-up services for refugees.
- The Council won the Wright Sustainability Award from Beautiful Scotland, which praised Dundee's environmental responsibility, horticultural achievements and community participation. Beautiful Scotland commended the Council's partnership work on restoring the dunes on Broughty Ferry's coast, the use of land alongside railway lines and the annual planting of flowers around the city, along with work to promote sustainable travel and use of recycled materials in construction.
- Two Council projects made the final of COSLA's Excellence Awards and received Silver Awards - the redevelopment of the former multisite in Alexander Street and the use of a psychological approach to care planning - while our use of Digital Champions to take forward employee engagement in the Council's Digital Transformation Strategy made the final of the Scottish Public Services Awards.
- The campaign to generate a buzz about Dundee around the opening of the V&A Museum of Design picked up a prestigious international award for creativity and innovation in advertising, digital marketing and public relations at the HSMAI Awards in New York. There were more than 1,100 entries for these awards with all submissions eligible to win at Gold, Silver and Bronze levels. Gold winning entries which were judged to be exceptional received Platinum status, and that is what Dundee achieved for its submission 'The Comeback Kid: How Scotland's Fourth Largest City Became The King Of Cool' - fantastic recognition for the work done by 'Team Dundee' to put the city in the international spotlight.
- The McManus, Dundee's Art Gallery & Museum run by Leisure & Culture Dundee, struck gold at the 2019/20 Thistle Awards National Final, winning the accolade of Best Visitor Attraction.



Conclusion

Throughout 2019/2020 the Council continued to deliver high quality services to the people of Dundee and demonstrate sound governance and prudent financial management.

This is achieved through effective collaborative working within the Council and across Partnerships. Significant challenges continue to be faced due to the high levels of deprivation in some of our communities, economic and demographic pressures, legislative and regulatory changes, increasing demands and expectations from our communities.

However, these challenges have been further impacted as the financial year was coming to an end due to the Covid-19 pandemic and subsequent lockdown. Council and partner services across the city have had to go into emergency response and adapt dramatically at pace to respond to this crisis and put in place supports for many of our citizens.

Whilst the Council continues to be ambitious, innovative and committed to delivering the best possible services with the resources it has, the financial and wider impacts of the pandemic and lockdown are being assessed now to shape the city's recovery plan.



The Vision for the City

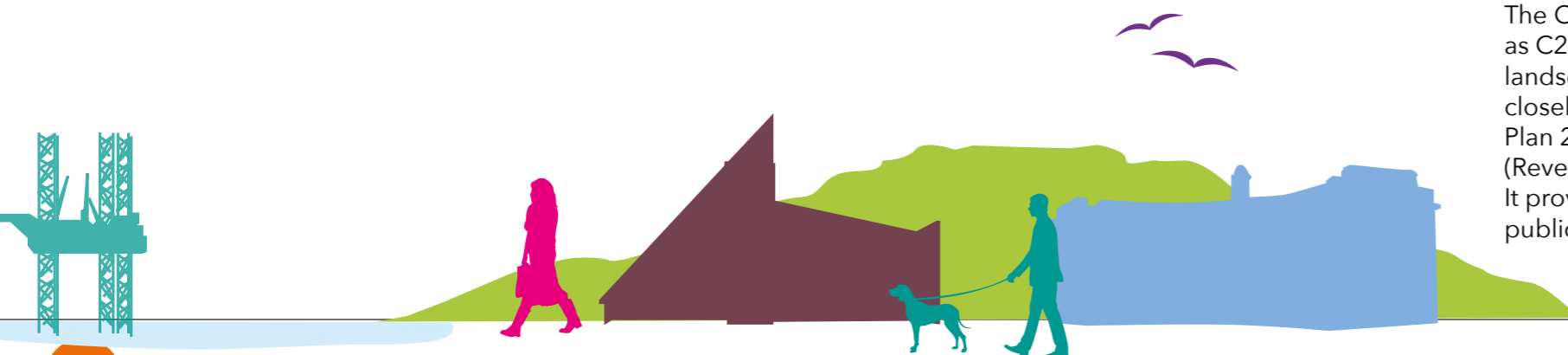
The Dundee Partnership has held true to a longstanding vision for the city, framed around jobs, social inclusion and quality of life. Working with our partners we aim to:



The City Plan for Dundee 2017-26 built on the work that has already been undertaken through the collective efforts of our communities, private, public and third sector partners. The City Plan was created after listening to the people of the city, and focuses on key priorities such as tackling poverty and inequality, increasing job opportunities, improving the lives of our young people, addressing health problems and creating stronger, safer communities.

The Council Plan for 2017- 2022 set out how the Council will play its part in achieving the vision set out in the City Plan. The Plan set out the main priorities and how they will be approached – including scorecards to measure progress. The Council Plan was informed by the consultation with partners on the City Plan, the Engage Dundee Process and consultation with employees.

The Council's Transformation Programme, Changing for the Future, is in its 5th phase, known as C2022, which runs from 2018 to 2022, a time period which will see further change to the landscape for the public sector in Scotland, the UK and Europe. The current programme is closely aligned to key plans and corporate strategies including, but not limited to: The City Plan 2017-2026, the Council Plan 2017-2022, short, medium and long-term Financial Strategy (Revenue and Capital), Our People Strategy, Digital & IT Strategies and the Tay Cities Deal. It provides a roadmap to navigate through the challenges of unprecedented pressures on public sector finances and the resulting need to deliver services differently. This programme



supplemented the Council Plan by promoting service design, partnership and collaborative work, digital transformation and more efficient use of assets.

The Council recognises that there is still a way to go and have never shied away from the challenges around deprivation and inequality, so our strategic plans set out how the Council would deliver a step change in prosperity and fairness over the next decade.

The Council has further underpinned its commitment to Social Inclusion through the Fairness and Drugs Commissions, and is addressing the Climate Change Emergency through Sustainable Dundee and the Strategic Energy and Climate Change Action Plan.



Dundee's Priorities - National and Global

The National Performance Framework (NPF) was developed by the Scottish Government and is a framework for all of Scotland linked to the United Nations Sustainable Development Goals (UNSDGs), which Dundee has adopted.

The City Plan Themes priorities are aligned to the Council's structure of Strategic Service Areas. The Partnership is also committed to aligning to the National Performance Framework and United Nations Strategic Development Goals.

Strategic Priority	Strategic Service Lead
 Fair Work and Enterprise	 City Development
 Children and Families	 Children and Families
 Health, Care and Wellbeing	 Health and Social Partnership
 Community Safety and Justice	 Neighbourhood Services  Children and Families
 Building Stronger Communities	 Neighbourhood Services

It currently has 81 measures of how well Scotland is performing as a nation. These are split over 11 topics. We have mapped the Council's priority themes and strategic service indicators to both the NPF and UNSDGs. An earlier mapping exercise resulted in additional performance indicators and actions being added to our plans.

Within each of the Theme/Service sections the NPF and UNSDG's icons are also noted to show more clearly these links to both national and global priorities.





Fair Work & Enterprise



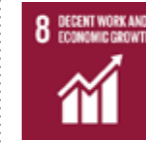
A globally competitive, entrepreneurial, inclusive and sustainable economy



Thriving innovative business with fair and quality jobs for everyone



Open connected and make a positive contribution internationally



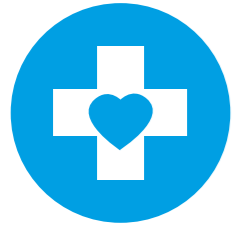
Children & Families



We are well educated, skilled and able to contribute to society



We grow up loved, safe and respected so that we realise our full potential



Health Care & Wellbeing



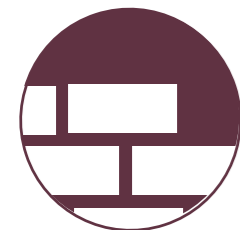
We are healthy and active



Community Safety & Justice



We protect human rights and live free from discrimination



Building Stronger Communities



We are creative and our vibrant diverse cultures are expressed and enjoyed



Tackle poverty by sharing wealth, opportunity and power more equally



We live in communities that are inclusive, empowered, resilient and safe



Sustainable Dundee



We value, enjoy, protect and enhance our environment



17 Partnerships for the goals



Progress on the Plan Summary

The City Plan was based on key strategic themes and the Council Plan aligned the various targets to the Council's service area structure. Both plans have a great deal of overlap, with 80% of key performance indicators being in both.

Tables 1 and 2 below provide a high level summary report on the number and status of targets and improvement made on the performance indicators selected to measure progress on the City Plan (Table 1 by Theme) and Council Plan (Table 2 by Service Area).

Table 1 shows that, overall, 66% of the performance indicators in the City Plan have improved since the baseline in the plan in 2017. The plan contained ambitious targets for year 3 and 27 out of the 70 measures have surpassed that target. The Children and Families theme in particular has achieved improvement across 76% of its performance measures. In contrast, the Health, Care and Wellbeing theme has only seen improvement in 29% of the measures.

Table 1: City Plan 2019/20 indicators - April 2019 - 31st March 2020*

City Plan Themes	On Target	Within 5% of Target	Not on Target	Total	Met Year 3 target (2020)	Improved or the same (%al)	Improved Since Baseline (2016/17) (%)
All Themes	35	11	24	70	27	47(67%)	46(66%)
Fair Work and Enterprise	10	1	5	16	9	13 (81%)	11 (69%)
Children and Families	11	1	5	17	3	13 (76%)	13 (76%)
Health, Care and Wellbeing*	1	2	4	8*	1	1 (14%)	2 (29%)
Community Safety and Justice	5	3	0	8	5	6 (75%)	6 (75%)
Building Stronger Communities	6	5	6	17	6	6 (35%)	9 (53%)
Sustainable Dundee	2	1	2	5**	3	5 (100%)	5 (100%)

* 3 indicators in the Health, Care and Wellbeing theme do not have a target as they are to reduce however, they have an improvement rate compared to the previous year and have been included when calculating the percentage improved.

Table 2 summarises performance for the Council's Strategic Service Areas (including the Dundee Health and Social Care Partnership and Leisure and Culture Dundee) and shows that 63% of the performance indicators have improved since the baseline and 59% have improved compared to the year before. 61 of the performance indicators are either on target or within 5% of reaching

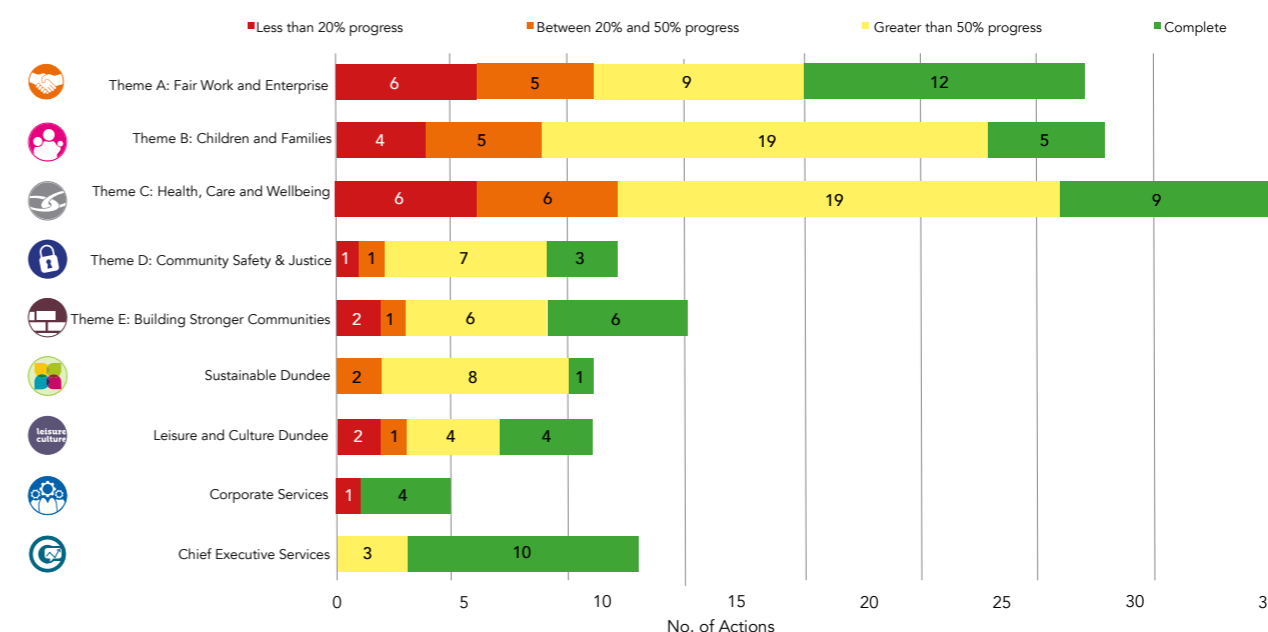
their target out of 91 performance indicators in total. City Development and Corporate Services have seen improvement in 100% and 83% respectively of their performance indicators since the baseline.

Table 2: Council Plan 2019/20 indicators April 2019 - March 2020*

Strategic Services	On Target	Within 5% of Target	Not on Target	Total	Met Year 3 target (2020)	Improved or the same (%)	Improved Since Baseline (2016/17)
All services	47	14	30	91	32	54 (59%)	57 (63%)
Children and Families Service	12	2	5	19	5	11 (65%)	11 (58%)
City Development	10	0	1	11	8	10 (90%)	11 (100%)
Dundee Health & Social Care	2	1	9	15*	3	8 (80%)	5 (33%)
Neighbourhood Services	5	8	7	20	5	11 (55%)	12 (60%)
Leisure and Culture Dundee	2	1	1	4	1	1 (25%)	1 (25%)
Corporate Services	8	0	4	12	7	8 (67%)	10 (83%)
Chief Executive's Services	5	1	5	11	3	5 (55%)	7 (78%)

Table 3 shows that the vast majority of actions from the combined plans are complete or have made significant progress of greater than 50% of planned activity being achieved by the end of year 3 of the 2017 - 2022 Plan. This is an underestimate, as not all of the projects have updated their records due to Covid-19 work cutting across the preparation of this report.

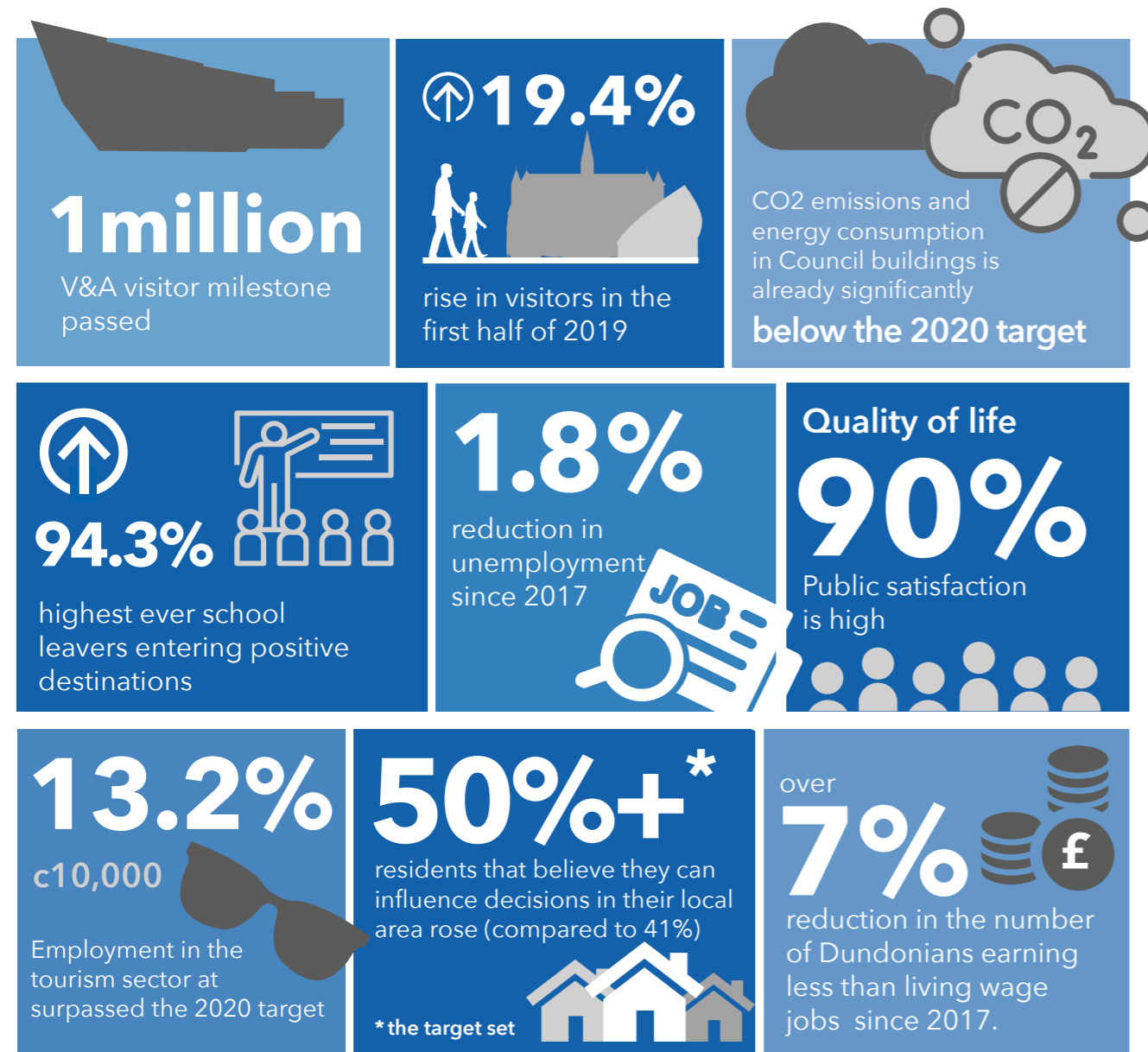
Table 3: Council Plan and City Plan Actions combined



Each section of the document highlights the activity completed or making significant progress this year.

Summary of key highlights in the report

Some of the most significant achievements, in meeting targets and making progress on projects, have been:



Areas for improvement

Normally this report would seek to highlight areas for improvement in the year ahead but obviously the focus this year will be on recovery as we move through the phases of being released from lockdown.

The economic and logistical environment is too uncertain to discuss targets and action deadlines set in 2017.

However, there are a number of areas where the city had not reached important milestones which mostly linked to social inclusion and fairness.

The areas on which we need to focus next year to maintain a focus on the City Plan's ambitious targets on the key priorities are:

- The average tariff score for school leavers in SIMD 1 is still significantly below the target level set and closing the attainment gap will be an even greater concern following the Covid-19 crisis
- The percentage of people aged over 65 with long term care needs receiving personal care at home is 62% compared to a target for 2020 of 67.6%
- The percentage of waste recycled at 38% in 2019/20 is below the 2020 target of 48%

Overall it should be noted that 67% of the City Plan Key Performance Indicators are improved over the baseline and 63% have improved over the base year in the Council Plan.



Fair Work and Enterprise

“Promoting the development of a strong, sustainable and connected local economy which is a part of a Tay Cities region which is more productive, smarter and fairer”

Dundee Outcomes

- Raise Regional Productivity
- Close the Jobs Gap
- Reduce Unemployment

Strategic Highlights from last year

- Total number of jobs in tourism sector has surpassed the year 3 target and has had a steady increase since the beginning of the plans.
- The percentage of people qualified to SCQF level 2 or above has surpassed the year 3 target.
- V&A Dundee Museum of Design surpassed its year one visitor target.
- Youth unemployment has seen a decrease since the plan was initiated.
- A review of the Asset Management Plan and Processes has been completed and reported on in December 2019.
- A Strategic Energy and Climate Change Action Plan was approved and was launched with Partners in December 2019.
- A one stop shop regional partnership approach to international trade and inward investment has now been fully established.
- A revised Social Enterprise Action Plan for the city has been developed and implemented and is now in action.
- The work of the UNESCO City of Design Dundee team continues in line with the 3-year (2019 - 2021) Action Plan and agreed priority focus. Work has begun on several local projects.

Actions in progress for 2020

- Support and monitor the development of the city's construction sector
- Waterfront occupancy levels
- Establish Dundee as a preferred location for Offshore Wind and Decommissioning investment

National Performance Framework

United Nations Sustainable Development Goals

8 DECENT WORK AND ECONOMIC GROWTH
A globally competitive, entrepreneurial, inclusive and sustainable economy

9 INDUSTRY, INNOVATION AND INFRASTRUCTURE
Thriving innovative business with fair and quality jobs for everyone

17 PARTNERSHIPS FOR GOAL
Open connected and make a positive contribution internationally

Jobs

1 million
V&A visitor milestone passed

2k
jobs increase in the tourism sector since 2016/17

Jobs in the growth sectors

2016/17	13,700
2018/19	14,530

Fairness & earnings

6k

jobs to be created through Tay Cities Deal Inclusive growth - in £700m plan

89% 92% 94%
16/17 17/18 19/20

Median wages in Dundee compared to the Scottish average

UNESCO City of Design
New Action Plan 2021

Unemployment

over **7%**

reduction in the number of Dundonians earning less than living wage jobs since 2017.

1.8%
reduction in unemployment since 2017

Youth unemployment down by **3.5%** since 2017

Dundee has become the place to visit

Dundee was named the UK's City Staycation of the Year - officially the best place to enjoy a break without leaving the country, ahead of holiday hotspots such as York, Brighton and Bath. Dundee was also named 'Scotland's Best Place to Live' in the Sunday Times 2019 Best Place to Live Guide.

Dundee transformed into being described as the Best City in the UK to live.

V&A Dundee appeared on the cover of TIME magazine as it was named on the 100 'World's Greatest Places 2019' and had its millionth visitor in February 2020 - and it's not just tourists who are visiting Dundee. Delegates from around the world came here for the prestigious World Community Development Conference. More than 500 delegates came from 37 countries.

The redevelopment of Dundee Waterfront took a further step forward with approval of a £6 million plus project to create Waterfront Place next to the V & A, including landscaping, an urban beach and a new active travel/ low carbon hub. Plans were approved for a 5G testbed and public Wi-Fi network for the Waterfront and surrounding areas.

Dundee has become a place for fair work and enterprise

A flagship innovation centre - the Michelin-Scotland Innovation Parc - will be created on the site of the Michelin Factory at Baldovie, signalling a continued long-term commitment to Dundee by Michelin after it stops producing tyres on the site. The Parc will be an ambitious centre for innovation and skills where industry and academia come together with a focus on sustainable mobility, clean transport and low carbon energy. A £60 million investment

package for the site was agreed between Dundee City Council, Scottish Enterprise and Michelin in November 2019.

Dundee is the first city to be a Living Wage City.

Dundee became the first city in the UK to be awarded recognition for its plan to become a Living Wage City. An alliance of prominent employers has signed up to an action plan aimed at increasing payment of the Living Wage by local businesses.

Dundee is to be a Smart City.

Smart Connected City

5G testbed and public Wi-Fi network for Dundee Waterfront and surrounding areas is a step closer. Members of Dundee City Council's city development committee approved the £1.1m scheme, as well as £10,000 per annum for the next seven years to operate it.

Alan Ross convener of the committee said: "As a council we have an ambition for Dundee to become a Smart City with the highest possible level of digital connectivity that will improve quality of life and economic development.

"This 5G testbed and public Wi-Fi coverage, as well as the connection to one of our major academic institutions, will help us to deliver on that ambition. "It will also help us to develop a robust business case to unlock the £2 million assigned in the Tay Cities Deal for using this type of technology."

Recommended contractors AWTG Limited will deliver the infrastructure needed for provision of free public Wi-Fi and the 5G testbed, including the supply and installation of fibre in the Central Waterfront and a fibre

connection to Abertay University. They will also extend public Wi-Fi coverage to the city centre at no additional cost to the council. The fibre backed network will provide significantly faster data download and upload speeds, with connections that are up to twenty times faster than currently available. It is expected that the main works within the Central Waterfront Area will be completed by March 2021 and will also provide the infrastructure needed to carry large amounts of data.

Sustainable energy jobs developments in Dundee.

New Green Jobs

A Development Plan was agreed designed to take advantage of offshore wind and decommissioning opportunities aims to bring more jobs and investment to the city. Plans are in place to ensure that Dundee capitalises on its work so far in the sector, including the establishment of Dundecom, membership of the Forth and Tay Offshore Cluster and money set aside in the Tay Cities Deal.

Commenting on the plan, the Council Leader said: "Offshore wind and decommissioning offers us the right balance between the two and we are well placed to take advantage of the many opportunities that are out there. "We have already had some success with Texo, OM Heavy Lift, Offshore Decommissioning Services, Chinese offshore marine engineering group COES, Augean North Sea Services, John Lawrie Group and Wellsafe Solutions making significant investments, but we want more. "More companies, more money in the city's economy and more jobs, and this plan aims to help to deliver that."

Dundee's geographical location in close proximity to major North Sea oil and gas fields and offshore wind farms, its unrestricted access to deep water port facilities, port side land assets and access to skilled labour provides a major platform to realise opportunities that will emerge in both sectors in the coming years. In December 2019, it was announced that

Dundee Port had been selected as the hub for construction by Siemens Gamesa of all 54 turbines for the EDF Energy developed Neart na Gaoithe (NnG) offshore wind project.

Actions in the development plan include a commitment to attracting inward investment; developing supply chain capability; investing in skills development and research and development; and continuing to build effective public/private partnerships that support the growth of both sectors.

Helping people into employment

The Discover Work Partnership is finalising a new Discover Work Strategy which outlines how the partnership will work together to support local residents and employers. Through shared employability priorities, standards, aims and objectives, the Partnership aims to drive improvements in the labour market to meet employer demand and in doing so, increase the level of employment; reduce the level of benefit claimants; improve productivity; and take steps to address in-work poverty.

19% of unemployed people are assisted into jobs via Council funded programmes.

The Discover Work Partnership agreed that the previous Employability Pipeline should be reframed as an Employability Pathway from 1 October 2019 and identified specific target groups that the future Pathway should focus on as a priority to drive improvements in the level of employment, benefit claimants, productivity and in-work poverty.

The Pathway also aims to address areas of particular need, promote inclusion and ensure that those furthest from the labour market are proactively targeted and supported into sustainable employment.



Performance Scorecard

Key ● City Plan ■ Council Plan ▲ Both

Fair Work and Enterprise	On Target	Within 5% of Target	Not on Target	Total	Met Year 3 target (2020)	Improved or the same as last year (% of total)	Improved since baseline (2016/17)
City Plan Theme	10	1	5	16	9	13 (81%)	11 (69%)
City Development Service	10	0	1	11	8	9 (82%)	11 (100%)

Most Improved PI's ▲	Most Deteriorating PI's ▼
SME Business Base per 10,000 Head of Working Age Population	Planned new jobs from completed inward investment projects
% of workers earning less than the living wage	Total number of housing completions
Unemployment Rate	University start ups and spin outs (Dundee Uni only)

Performance Indicator	2016/17	2018/19	2019/20	2020	
	Baseline	Data	Data	Target	
University start ups and spin outs (Dundee University Only)	7	7	6	12	●
% of people qualified to SCQF Level 2 or above	72.7%	74.7%	74.7%	73.5%	●
% of people qualified to NVQ Level 4+	40.6%	43.1%	43.1%	41.5%	●
% of jobs in growth sectors	18.3%	16.4%	18.9%	19.5%	●
Total no. jobs in growth sectors	13,700	12,605	14,530	14,600	▲
Companies accessing export support through SDI	78	61	66	125	●
Planned new jobs from completed inward investment projects	85	260	67	170	●
Waterfront Occupancy Levels	0%	0%	0%	50%	●
Number of passengers using Dundee Airport	22,000	21,000	21,000	50,000	●
% working age people in employment	66.4%	67%	68.6%	69%	▲
% of workers earning less than the living wage	20.5	18.5	13.5	17.3	■
SME Business Base per 10,000 Head of Working Age Population	328	327	475	350	▲
Median Earnings of Total Resident Workers as a Percentage of Scottish Average	89%	90%	94%	92%	▲
% jobs in tourism sector	10.9%	11.8%	13.3%	11.5%	●
Total no. jobs in tourism sector	8,000	9,000	10,000	8,440	▲
Unemployment Rate	7.3%	6.6%	5.5%	6.5%	▲
Youth unemployment rate (16-24)	19.5%	17.1%	16%	17%	▲
Total number of house completions	416	430	187	480	▲
% of residents satisfied with public transport in their area	97%	97%	98%	97%	▲
% of residents who were satisfied with the conditions of roads, pavements and street lighting	73%	90%	89%	78%	▲

Actions in the plan	Progress %
Review Asset Management Plan and Processes	100%
Regional Performance Centre for Sport	100%
Develop and implement revised Social Enterprise Action Plan for the City	100%
Develop one stop shop regional partnership approach to international trade and inward investment	100%
Complete and open V&A Museum of Design	100%
To operate a Challenge Fund that will result in the delivery of an employability pathway that is responsive to service user need and labour market demand.	100%
Develop Centre of Entrepreneurship	85%
Enhance travel infrastructure and service provision (e.g. new railway station, active travel hub, airport facilities and route development, enhance rail services)	70%
Develop a single gateway - Scottish Work and Health Service - that will provide early support and interventions to those with a health condition or disability who are in work, off sick from work or recently unemployed	70%
Mobility Innovation Living Laboratory Phase 1	70%
Coastal Protection	60%
Deliver new Business Gateway Contract	60%
Develop the Discover Work Service which will enable people to progress into better paid employment and tackle in-work poverty	60%
Dundee Airport	55%
Develop and implement regional STEM strategy	45%
Develop new and expanded commercialisation opportunities through our Universities	40%
Develop a programme to reach, engage and provide intensive early support to those most at risk of longer-term unemployment	40%
Progress mixed use developments in key Waterfront Sites (Hotels, Office Space, Residential)	35%
Establish Dundee as a preferred location for Oil & Gas Decommissioning	30%
Develop incubation facilities and affordable work space for creative sector	20%
Develop Comic Museum	20%
Develop facilities to promote regional skills development (e.g. Regional Hospitality and Tourism Centre, Aviation Skills Academy, Engineering & Advanced Manufacturing facility)	18%
Roll out new parking permit scheme to residential areas close to city centre commuter parking	15%
Develop river-based tourism initiatives (e.g. marina development, Discovery Point redevelopment, Unicorn Maritime Museum)	10%
Support and monitor the development of the city's construction sector	50%
Establish Dundee as a preferred location for Offshore Wind and Decommissioning investment	5%



Children and Families

“Our children and young people will have the best start in life and Dundee will be the best place in Scotland to grow up”

Dundee Outcomes

- Improve Early Years Outcomes
- Close the Attainment Gap
- Improve Physical, Mental and Emotional Health for Children and Young People
- Improve Health and Wellbeing Outcomes for Children and Young People who Experience Inequalities
- Increase Safety and Protection of Young People

Strategic Highlights from last year

- % of school leavers achieving literacy and numeracy at SCQF level 4 and 5 have both reached their year 3 target.
- % of school leavers entering a positive destination has exceeded its year 3 target at 94.3%.
- % of school leavers achieving literacy and numeracy at SCQF level 4 is 85.77%.
- 87.5% of looked after school leavers are entering into a positive destination.
- 73% of Primary 7 pupils are achieving CfE second level reading and numeracy.
- Overall Average Tariff and Average Tariff in SIMD Quintile 1 has increased from the previous year.
- The exclusion rate for looked after children has dropped from 253 to 86.
- Providing 1140 hours of Early Learning and Child Care continues to be on schedule.
- Children and Families Service Committee approved two papers initiating formal consultation on the School Estate strategy - new £60m school proposed.
- There are several examples of the Tayside Children’s Collaboration achieving impact at classroom level.
- The breakthrough mentoring programme completed its final roll out in all 8 Dundee secondary schools. It is anticipated that numbers of young people being mentored will reach 240 by the end of the academic year.
- 3 trial areas established to further develop collaborative working between Children and Families, LACD, Health and Neighbourhood Services with Community hubs in Schools.
- There is now a yearly training plan in place which provides staff with training and support in key aspects of child protection within educational establishments.

Actions due to be completed in 2020 and areas for improvement

- Report on progress on the new Integrated Children’s Service Service Plan to raise aspirations and ambitions for our children and young people – overdue action
- The school leaver attainment rate remains lower than the Local Government Benchmark and is a priority area for improvement
- This year the percentage of Looked After School Leavers achieving both literacy and numeracy has fallen significantly. This continues to be a priority for improvement

National Performance Framework

United Nations Sustainable Development Goals



We are well educated, skilled and able to contribute to society



We grow up loved, safe and respected so that we realise our full potential

85.77%

of school leavers achieving literacy and numeracy at SCQF level 4

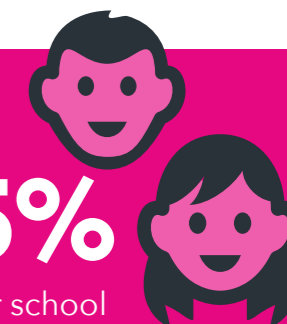


£60m

new school proposed

87.5%

of looked after school leavers are entering into a positive destination



94.3%



exceeding year 3 target for school leavers entering positive destinations



Overall Average Tariff and Average Tariff in SIMD Quintile 1 has increased from the previous year

73%

Primary 7 pupils are achieving CfE second level reading and numeracy

The exclusion rate for looked after children has dropped from

253



86

Children and Families are aiming to give the best start in life and close the attainment gap

Positive Impact of Schools Project

We have acted to tackle the cost of the school day for families, including: -

- cheaper uniforms and clothing swap schemes
- free 'ready to learn' packs
- non-stigmatising approaches to fundraising
- more affordable residential trips
- improved promotion of financial entitlements
- innovative ways of providing breakfast

Evaluation by NHS Health Scotland has confirmed this is already having significant benefits for our children.

A review of Looked after Children services has improved the stabilisation of placements for looked after children in Dundee.

Giving Our Children the Best Start in Life

Over £5 million of Pupil Equity Funding has been used to give our children the best start, through initiatives including outdoor learning, digital learning, growth mind-set training and support for mental health and wellbeing and we've rolled out the supply of free sanitary products in schools and community facilities.

Raising Attainment for Pupils who are at risk

The Council has continued a pioneering project which supports pupils who are at risk of exclusion or on the edge of going into care. Following a positive evaluation, the Raising Attainment Includem Project is now being

funded by the Scottish Attainment Challenge following initial funding by the Robertson Trust. More than 120 young people with complex needs were offered intensive support in the first 2 years and they reported improved self-esteem and confidence as well as better family relationships.

The percentage of school leavers going onto a positive destination has exceeded the 3-year target.

Making Best use of Our School Estate

Formal consultation began on a new £60 million secondary school for 1,800 pupils could be built to replace the current Braeview Academy and Craigie High buildings. This is a bold and ambitious plan to transform secondary school buildings for the future in parts of the city where there are significant challenges with poverty. It follows a long-term programme of school building improvements across the city. These new proposals would help form a community campus in the area. This would be an exciting educational environment carefully designed to support learning in the future and help prepare pupils for the challenges of life after school. It would also afford opportunities to develop more integrated services to the community through a community hub approach.

More school grounds are now open for community use in the evenings and at weekends, and all new schools will now have community access built into the design process.

Pupil Creativity

The power of the arts is being harnessed to transform the lives of Dundee primary pupils. ASPIRE Dundee and Big Noise Douglas are

Dundee's Primary Schools are closing the attainment gap faster than the national benchmark.

inspiring children and communities through the innovative application of dance, drama and music. The projects are there to maximise the potential of pupils involved and give them new life chances. ASPIRE Dundee has been running for over five years and now nearly 3,000 pupils are involved across 13 primary schools and 4 early years establishments.

Looked After Children

In partnership with other services, the Council has led or contributed towards a range of initiatives to improve support to care experienced children and young people. This includes returning more children and young people back to the city from external residential placements into family based placements, children's houses and independent living with additional support; targeted support to kinship carers and foster carers; supported transitions from primary to secondary school; return to school support; the development of a Breakthrough Mentoring Programme in all 8 secondary schools and Rockwell Learning Centre for around 90 young people; a new School Inclusion Policy; and the implementation of Continuing Care.

This range of support to our care experienced children and young people is leading to significant improvements in their lived experiences and outcomes. The number of local placements has increased, exclusions from school have reduced considerably and there have been increases in positive destinations. There has been a reduction in the number of children's houses rated Good or better in inspections but at 93.8% this remains 19% higher than in 2016-17 and is 14% above the target. Following an improvement in 2018-19, there has been a small reduction in the % achieving SCQF 4 and a significant

reduction in those achieving SCQF 5 in literacy and numeracy this year and we are working with the ADES Improvement Collaborative on tools to increase and sustain engagement in learning of vulnerable groups

Expanding Early Learning and Childcare

The introduction of 1140 hours of funded Early Learning and Childcare in some Local Authority nurseries from August 2019. A number of Early Learning and Childcare providers will be involved in the implementation later this year including local authority, private and voluntary sector nurseries and some childminders. So far ten additional nurseries have introduced 1140 hours. Millions of pounds are being invested in new and refurbished nursery buildings as part of the preparations for the near doubling of entitlement to early learning and childcare. Three city council nurseries have been carefully refurbished in the programme to increase capacity across the city to deal with the expansion of hours. They opened their doors to children last autumn.

Training and Support in Key Aspects of Child Protection

Educational Services training plan has now been developed and implemented with a yearly training plan in place which provides staff with training and support in key aspects of child protection within educational establishments. This includes training for all staff on Roles and Responsibilities regarding Protecting children and all staff also undertake an E-Learning Protecting Children Module.

Each Designated Child Protection Officer in schools have the lead role for protecting children duties and also complete the mandatory 'An Introduction to Multi Agency Child Care and Protection' training and in addition all Teaching Staff complete the 360 degree safe Scotland (e-safety for staff and children).

Performance Scorecard

Key ● City Plan ■ Council Plan ▲ Both

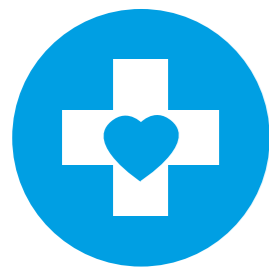
Children and Families	On Target	Within 5% of Target	Not on Target	Total	Met Year 3 target (2020)	Improved or the same as last year (% of total)	Improved since baseline (2016/17)
Children and Families Theme	11	1	5	17	3	13 (76%)	11 (65%)
Children and Families Service Council Plan	12	2	5	19	5	13 (68%)	11 (58%)

Most Improved PI's ▲	Most Deteriorating PI's ▼
Exclusion Rate for Looked After Children - Local Measure	% Looked After School Leavers Achieving Literacy and Numeracy at SCQF Level 5
% of P7 pupils achieving CfE second level reading and numeracy	% of Residential and Foster Care Placements which are Rated as Good or Better
% of Looked After Children Maintained in Dundee	% of Looked After School Leavers Achieving Literacy and Numeracy at SCQF Level 4

Performance Indicator	2016/17	2018/19	2019/20	2020	
	Baseline	Data	Data	Target	
Overall Average Tariff Score	768	686	749	875	▲
Average Total tariff SIMD Quintile 1	542	484	531	750	▲
% Attendance at School	92%	92%	92%	94%	▲
% of School Leavers Achieving Literacy and Numeracy at SCQF Level 4	85.78%	83.47%	85.77%	88%	▲
% of School Leavers Achieving Literacy and Numeracy at SCQF level 5	59.06%	54.34%	58.69%	64%	▲
Number of funded 1140 hours early years places	0	0	556	2,811	▲
% of P7 pupils achieving CfE second level reading & numeracy	57%	65%	73%	85%	▲
% of Looked After School Leavers Achieving Literacy and Numeracy at SCQF Level 4	40%	60%	58.33%	78%	▲
% Looked After School Leavers Achieving Literacy and Numeracy at SCQF Level 5	8%	20%	12.5%	40%	▲
% of Looked After Leavers Entering Positive Destination	84%	87%	87.5%	91%	▲
% of Residential and Foster Care Placements which are Rated as Good or Better	75%	100%	93.8%	80%	▲
% of Looked After Children Maintained in Dundee	71.9%	68.4%	76.5%	75%	▲
Exclusion Rate for Looked After Children	216	253	86	71	▲
% of school leavers entering positive destination	94.2%	91.5%	94.31%	93%	▲
% of 16-19 Year olds participating in Education, Training or Employment	87.6%	88.7%	88.2%	90%	▲
Children looked after by Dundee City Council on 31st July as a percentage of the 0-17 years population	2.2%	2.1%	1.7%	2%	●
Children on child protection register (CPR) on 31st July as a rate per 1000 of the 0-15 years population	3.4	2.9	3.8	3	●

*Please note the majority of PI's in Children and Families show data for the period 2018/19, this is the most recent data available, in these instances these are the 2019/20 values.

Actions in the plan	Progress %
Deliver a Breakthrough Mentoring Programme for Looked After Children in schools	100%
Provide staff with training and support in key aspects of child protection	100%
Develop a Dundee Standard to Raise Aspirations & Ambitions for our Children & Young People	75%
Expand the Family Nurse Partnership to First Time Mothers	
Ensure all Looked After Children have access to advocacy support	90%
Implement a national and local training and development programme in all LAC placements	85%
Scottish Attainment Challenge	80%
Re-model the range of locally based placement options for Looked After Children	80%
Develop a Champions Board engagement model for Looked After Children in schools	80%
Develop and implement a parenting strategy in partnership with Health and Social Care	75%
Carry out high quality assessments of children and young people identified as at risk of harm	70%
Develop and implement a multi-agency framework to prevent and address early initiation of substance misuse	65%
Provide 1140 hours of Early Learning and Child Care for Every 3, 4 and Vulnerable 2-year-old	60%
Implement an, Eat, Play and Learn Well Pilot	60%
Provide individualised support to children to reduce risk and promote positive outcomes	60%
Develop and implement a mental health strategy focusing on prevention, early identification, support and acute services	55%
Continuing Care for Care leavers	50%
Implement the recommendations of the cost of school day research	50%
Increase support to schools to pro-actively identify and support Young Carers	50%
Carry out high quality work with children and young people where initial concerns are identified	50%
Implement actions in local school plans to improve results and positive destinations for Looked After Children and those who have experience of care in Dundee	50%
Develop local Family Support Hubs	40%
School Estate Strategy	35%
Tayside Children's Collaborative	30%
Reduce teenage pregnancy and implement a Pregnancy and Parenthood Strategy	30%
Extend the Daily Fifteen walking initiative in primary schools	27%
Establish Holiday Programmes to ensure all families have access to free food and activities during the school holidays	20%
Implement a pilot approach towards neglect in partnership with CELCIS	20%
Community HUBs	10%
Establish Family Engagement and Family Learning	10%



Health, Care & Wellbeing

“Each citizen of Dundee will have access to the information and support that they need to live a fulfilled life.”

Dundee Outcomes

- Reduce Obesity
- Improve Mental Health and Wellbeing
- Substance Misuse

Strategic Highlights from last year

- The Drugs Commission report was published and actions to reduce drug related deaths taking account if the findings are underway. This includes a focus on overdose prevention and responses to non-fatal overdoses, as well as the development of an integrated whole system of care.
- Dundee’s Mental Health and Wellbeing Strategy has been developed and begun to be implemented by the multi-agency Mental Health and Wellbeing Strategic Planning Group.
- The Tayside Mental Health Inquiry report was published and work is ongoing across community planning partners to agree an integrated action plan in response to the recommendations.
- Reduction in the rate of emergency bed days where the primary reason for admission was regarding mental health from 371 at the 2016/2017 baseline to 312 at 2019.
- Number of individuals participating in recovery activity per week, SMART / mutual aid groups has continually increased from the previous year
- 13% of 15 year olds said they had drunk alcohol in the week prior to being surveyed, that’s 7% below the Scottish average.
- 125 adults are participating in mental health recovery activity per week . This is above the target of 92 for the current year.
- An updated Alcohol Overprovision report was approved by the ADP. NHS Public Health and the ADP will continue to use the Overprovision report to provide evidence-based support to licensing decisions with the aim of reducing the availability of alcohol in Dundee.
- Communities Officer have contributed to the Resilient Communities Workgroup, that is part of the Drug Deaths Action Plan for Change, to strengthen links with local communities in terms substance use. This will ensure conversations among the whole community include those experiencing harm from substances and reduce stigma. The Alcohol and Drug Partnership has recently approved a Lived Experience Engagement-Framework which includes people with lived experience in the design and delivery of the approach. The aim is to ensure a positive relationship between community and services to work together to address issues around substance use.

- Work to implement the independent living and community rehabilitation action and delivery plan was completed.
- An in-depth analysis of performance relating to readmissions to hospital within 28 days of discharge has been completed by the Health and Social Care Partnership to support targeted improvement activities.

Actions due to be progressed in 2020

- Rate of emergency hospital admissions where the primary rate of admission was regarding mental health (2018/19).
- Number of drugs deaths is the same as the previous year, however higher than the 2016/2017 baseline. This will continue to be addressed through implementation of the Drug Deaths Action Plan for Change.
- Percentage of Primary 1 Children Classified as Obese or Overweight has increased.
- Work to reduce Readmission to Hospital within 28 Days of Discharge per 1,000 pop over 18
- Percentage of people aged 65 or over with long term care needs receiving personal care at home.

National Performance Framework

United Nations Sustainable Development Goals



We are healthy and active

125

adults are participating in mental health recovery activity per week. This is above the target of 92 for the current year

Number of individuals participating in recovery activity per week, SMART / mutual aid groups has continually increased from the previous year.



62%

of people aged 65 or over with long term care needs receiving personal care at home - Target is 68%



13%

of 15 year olds said they had drunk alcohol in the week prior to being surveyed, that’s 7% below the Scottish average



% of Care Services Graded Good or Better in Care Inspectorate Inspections has remained at

85%

and is consistently above the target of 83%



Tackling the number of drug deaths

Following the report of the Independent Drugs Commission in August 2019, wide ranging actions are underway to tackle the number of drug deaths in the city. New initiatives already underway include rapid engagement with people who have suffered a non-fatal overdose; testing of options for same day prescribing and more assertive outreach work; and establishment of peer support to assist peoples' recovery. Further measures are included in an Action Plan to ensure those at greatest risk engage with services, strengthen the capacity of specialist drug services and implement a person-centred model of care.

The Dundee Drugs Commission report has pointed the way to the actions to reduce drug related deaths in the city.

Improving mental health services

The Council has also committed to working with our partners in the NHS, Police, Dundee City Council and neighbouring Councils to address the need for improvement in mental health services recommended by a recent Independent Inquiry. In a range of services, such as mental health and substance related harm, service users have been integral to developing services that focus on the value of peer support and recovery. The Mental Health and Wellbeing Strategic Planning Group has developed Dundee's Mental Health and Wellbeing Strategy and is now supporting and monitoring the implementation of actions contained within this.

Integrating health and care service

The Dundee Health and Care Partnership Commissioning plan (2019 to 2022) follows on from the inaugural 2016 plan and describes a commitment to equality and fairness for the next three years and beyond. The 2019 plan draws from continuous conversations over the previous three years with communities, people accessing health and social care services, their families, carers and a wide range of partners organisations. The DHSCP has significant involvement with the Third Sector through its Strategic Planning Groups and makes significant investment in the Third Sector Interface to support a range of HSCP initiatives and the Integrated Care Fund.

The Partnership's Annual Performance Report and the Chief Social Work Officer's annual report highlighted the ways in which the Dundee Health and Social Care Partnership are working together with the Council, NHS Tayside and the third and independent sectors to support some of the most vulnerable people in our city and manage increasingly integrated responses to health and social care needs. However, two key highlights are:

Reshaping Non Acute Care

The Reshaping Non acute Care Programme has supported the development of a rapid assessment in the community with direct access to a range of resources which can prevent people deteriorating, prevent unnecessary admission and facilitate a timely discharge with a range of supports. This, along with the management of people with more complex needs in care homes with the support of an integrated care home team has meant a reduction in the numbers of people in hospital wards. Ongoing improvements include the supports available to support people in the community with mental health needs, redesign of the neuro rehabilitation to enable resources to be used more efficiently and effectively to support the rehabilitation needs of patients and their families and a review of Specialist Palliative Care Services.

Transforming Primary Care

The Primary Care Improvement Plan has supported a number of developments, including the First Contact Physiotherapy service which provides access to a physiotherapist in GP practices for musculoskeletal problem and is currently being rolled out across the city. There have also been improvements in urgent care services in care homes and in the community and this area of work will continue to be progressed. Additionally, the PALMS service will be evaluated and rolled out to a further 6 practices, based on the evaluation findings.

Tackling health inequalities

The Health Inequalities Service integrates a number of teams with a specific focus on supporting people at higher risk of poor physical and mental health and wellbeing. These teams are the Community Health Team, Keep Well, Sources of Support, and Health & Homeless Outreach Team. Previously the specific teams worked, and were funded and managed, separately. Now there is one senior strategic manager with team leaders who work closely together to integrate activity. This service also influences change across the wider system to support the development of better service responses to health inequalities issues.

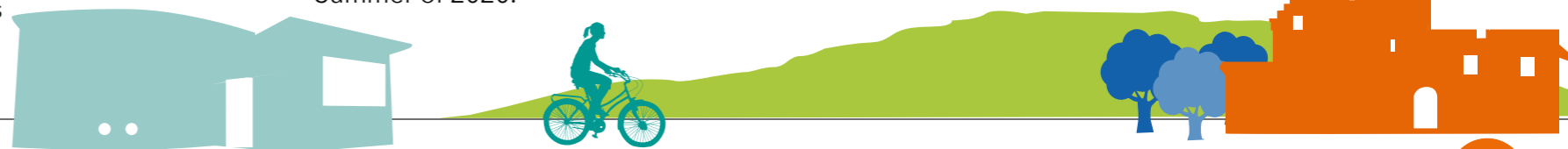
Reducing obesity

Child Healthy Weight continues to be a high priority for Dundee, and indeed across Tayside. Over the past 2 years, under the auspices of the Tayside Regional Improvement Collaborative (TRIC), a Tayside multi-agency Child Health Weight strategy has been developed. This work was a priority under the Tayside Children Young People and Families plan 2017-2020 and has been completed in the last month, with the TRIC Director's Group due to approve the finalised strategy over the Summer of 2020.

The Tayside Child Healthy weight strategy will be the document that supports Tayside towards achieving the Scottish Government's ambition to reduce childhood obesity by 50% by 2030. An implementation plan for the strategy is anticipated following TRIC Directors approval.

Housing first pilot focus on prevention

The Rapid Rehousing Transition Plan (RRTP) has a focus on prevention with particular pathways around prisoners, young people and domestic abuse. It was developed with the Dundee Health & Social Care Partnership, Registered Social Landlords and third sector partners. A consortium consisting of Transform Community Development, Dundee Survival Group, Salvation Army and Addaction are providing the intensive support to tenancies provided by Dundee City Council for the Housing First pilot project (target is 100 tenancies). After an initial review of the RRTP, Scottish Government officials highlighted the partnership working between Dundee City Council and DHSCP as a strong example of good practice with regard to collaboration between Health and Social Care Partnerships and Local Authority housing and homelessness teams.



Health Care and Wellbeing	On Target	Within 5% of Target	Not on Target	Total	Met Year 3 target (2020)	Improved or the same as last year (% of total)	Improved since baseline (2016/17)
Health, Care and Wellbeing*	1	2**	4	8*	1	5 (100%)	3 (43%)
Dundee Health & Social Care	2	1	9	15*	3	8 (80%)	5 (33%)

Most Improved PI's ▲	Most Deteriorating PI's ▼
Self-Directed Support Spend as a % of total social care spend	Rate of emergency bed days where the primary reason for admission was regarding mental health
Number of individuals participating in recovery activity per week, SMART / mutual aid groups	Rate of emergency hospital admissions where the primary rate of admission was regarding mental health
Residential cost per week per resident for people aged 65+	Percentage of Primary 1 Children Classified as Obese or Overweight

Performance Indicator	2016/17	2018/19	2019/20	2020	
	Baseline	Data	Data	Target	
% of Primary 1 children classed as obese/overweight	21.5%		26.9%	24%	▲
Rate of emergency hospital admissions - mental health	5.35	6.5	N/A	4.28	●
Rate of emergency bed days - mental health	371	508	312**	307	●
Number of people completing suicide	37	33	33*	Reduce	●
Proportion of 15-year olds drinking alcohol weekly	14%		13%	4%	●
Number of individuals participating in recovery activity per week, SMART / mutual aid groups	71	98	125	92	▲
Number of drugs deaths	38	66	66***	Reduce	▲
Number of alcohol deaths	35	36	36*	Reduce	▲
Rate of emergency admissions to hospital for adults per 100k	12,411	12,703	12,569***	11,317	■
Readmission to Hospital within 28 Days of Discharge per 1,000 pop over 18	125	129	127***	97	■
Percentage of people aged 65 or over with long term care needs receiving personal care at home	54.91%	56.18%	62%	67.6%	■
Percentage of Adults Supported at Home who agree Service is improving or maintaining quality of life	89%	85%	N/A	90%	■
% of vulnerable adults supported at home who agree they feel safe	86%	87%	N/A	87%	■
Self-Directed Support as % of social care spend	1%	2.43%	2.43%*	3.93%	■
% of carers who feel supported in their caring role	41%	38%	N/A	48%	■
Bed days lost after being registered as fit for discharge (75+)	755	369.43	450.8***	688	■
% of care services graded good or better in Care Inspectorate Inspections	86%	85%	80%	83%	■
Residential cost per week per resident for people aged 65+	£405.00	£475.00	£475.00*	£383.00	■
% of staff who say they would recommend their workplace as a good place to work	75%		57%	85%	■

Actions in the plan	Progress %
Implement independent living and community rehabilitation action and delivery plan	100%
Increase the number of women breastfeeding at 6-8-week review.	88%
Ensure a rapid and efficient response to discarded needles.	85%
Increase access to specialist services by developing clear and efficient pathways.	75%
Increase Crisis and Suicide prevention training to front-line staff and communities	75%
Manage the availability of alcohol through a revised alcohol overprovision assessment.	72%
Create a programme of ongoing conversations with communities on substance misuse.	70%
Improve access to mutual-aid and peer-support recovery groups to help people avoid relapse.	68%
Improve identification and responses to vulnerable groups, including those at risk of drug death, and commercial sexual exploitation.	67%
Improve harm reduction service and responses to non-fatal overdoses.	65%
Expand and scale up the Making Recovery Real Network approach in localities	65%
Extend the locality-based approach to the provision of substance misuse services.	60%
Increase family services where children are at potentially at risk due to parental substance misuse.	60%
Increase use of Dundee Safe Zone bus	60%
Increase the accessibility of health and wellbeing information	60%
Improve the pathway and transitions between community, primary care and acute services	55%
Increase walking opportunities including recruitment, training and support of volunteers.	51%
Increase education/prevention activities in schools.	42%
Target and support groups of young people at risk from early initiation into alcohol/drug use.	40%
Increase the % of eligible families accessing Healthy Start children's vitamin supplements.	36%
Increase short breaks for people with mental ill health and their carers	35%
Increase the provision of Alcohol Brief Interventions.	30%
Develop an Obesity Framework which includes reference to Active Living Framework.	25%
Increase delivery of mental health awareness training	20%
Increase the number of people directing their own care	20%
Increase availability and range of appropriate interventions for distress	20%
Improve the experience for those transitioning from children's services to adults	10%
Increase community-based step down and assessment facilities	10%
Developing a city-wide approach to social prescribing and enhancing skills of health professionals (or staff) working in GP practices to use social prescribing approaches	5%
Publish & implement Carers Partnership Strategic Plan	95%
Implement a model of support for people with complexity of needs and who use substances	80%
Implement Personalisation Action & Delivery Plan	60%



Community Safety & Justice

Making Dundee safer for all.

Dundee Outcomes

- Dundee has reduced levels of crime
- Dundee has reduced levels of domestic abuse
- Dundee has reduced levels of re-offending
- Dundee has reduced fear of crime
- We have improved safety of our local communities by reducing the risk of life, property and the environment from fire
- We have improved road safety in Dundee
- Dundee has reduced levels of antisocial behaviour

Strategic Highlights from last year

- The reconviction rate has decreased from 27.8% to 25.2%.
- The number of anti-social behaviour complaints has decreased to 1,733.
- 175 of accidental dwelling fires a steady decline since the plan began.
- 443 deliberate fire setting incidents in 2019/20 compares to 763 in 2016/17.
- 98% of respondents in Dundee City feel their neighbourhood is a safe place to live.
- 69% of community payback orders have been completed successfully in 2018/19.
- The reconviction rate has continually decreased since the plan was initiated, this is reflected through the number of actions taken forward to tackle this.
- The Caledonian System for addressing domestic abuse has been implemented in Dundee. This introduces an accredited programme to address the behaviour of men convicted of a Domestic Abuse offence and sentenced by the Court to a Community Payback Order with a Programme Requirement.
- First quarter figures for bail support show more individuals engaged than for all of the previous year.
- Roll out safe and together model - briefing sessions are being rolled out and feedback so far is positive.
- A new Multi-Agency Risk Assessment Conferencing (MARAC) Coordinator is in place and is reviewing documentation and processes.
- Establish Dundee Road Safety Forum - A Tayside Road Safety Forum Road Safety Strategy and Action Plan have now been agreed by members. The purpose is to develop an effective partnership approach to refocus and co-ordinate our efforts to further improve safety on our roads in the next 3 years (2020-23).

Actions due to be progressed in 2020

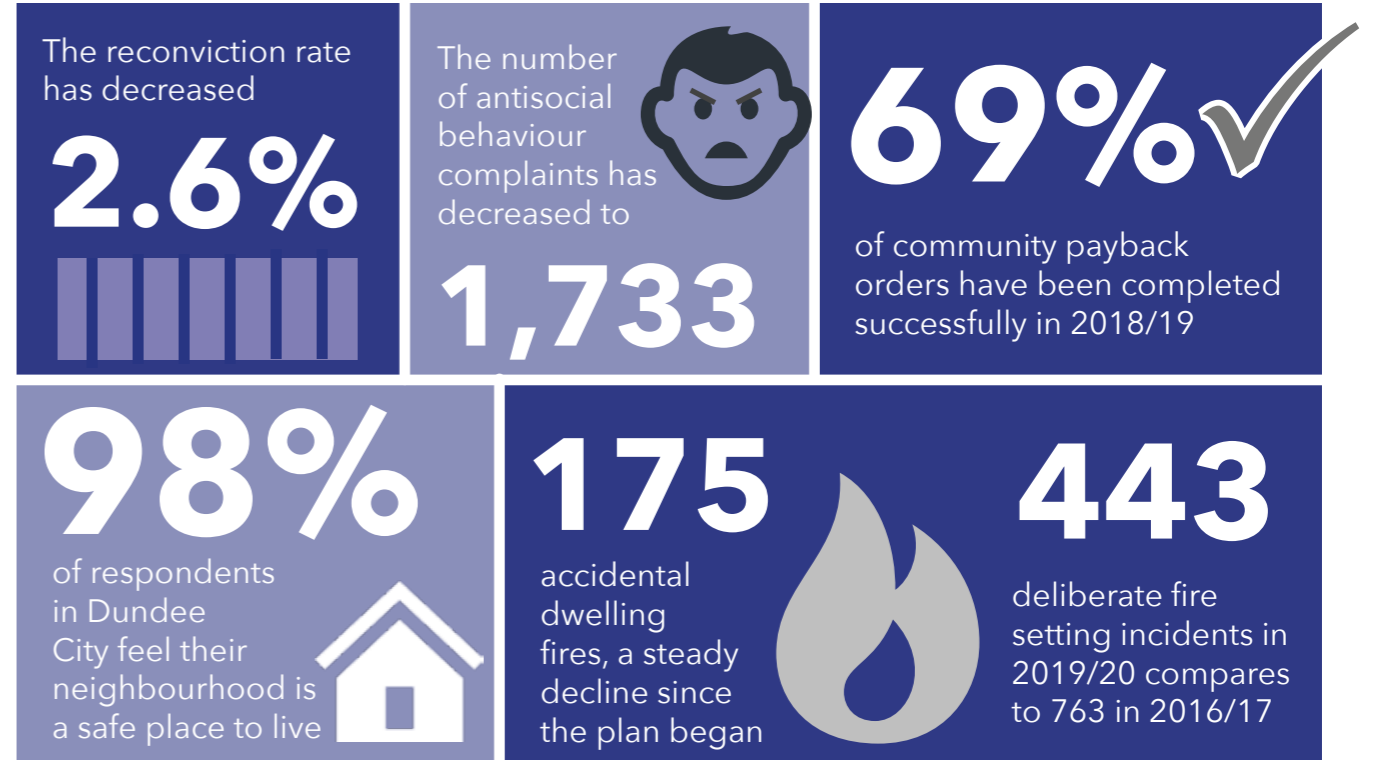
- The percentage of Community Payback Orders completed successfully has decreased from 81% in 2017/18 to 69% in 2018/19 but this may be a one year blip following sustained high levels of completion over the last 7-8 years. This reduction appears to have been caused by a higher number of Orders being breached and the Sheriff Court imposing an alternative sentence, including custody.
- An anticipated area for development of Dundee Criminal Justice Service will be the addition of Electronic Monitoring as a potential Requirement within a Community Payback Order. This is expected to be enacted in 2020.
- An agreed priority for 2020 is to hold a MAPPA case file audit and to hold a learning event to consider two Significant Case Reviews and, in particular, evidence implementation of actions recommended by the Significant Case Review.

National Performance Framework

United Nations Sustainable Development Goals



We protect human rights and live free from discrimination



Developing Alternatives to Short Term Prison Sentences

We offer alternatives to remand and short term prison sentences by offering the court effective community alternatives outlined in Court Reports, such as bail supervision, mentoring and Community Payback Orders with up to 8 requirements, such as Unpaid Work, Supervision and Programmes.

Establishing a Dundee Road Safety Forum

A Tayside Road Safety Forum Road Safety Strategy and action plan has now been developed and agreed by members. The purpose is to develop a strategy of co-ordination and co-operation between Forum members, in relation to the delivery of road safety education, enforcement, engineering and encouragement in Tayside, whereby all members will work jointly, where practicable, towards achieving Government set road safety casualty reduction figures for the next 3 years (2020-23).

Reducing the levels and Impact of Domestic Abuse

The Caledonian System for addressing domestic abuse has been implemented. This introduces an accredited programme to address the behaviour of men convicted of a Domestic Abuse offence and sentenced by the Court to a Community Payback Order with a Programme Requirement. In addition, the Caledonian system works to an integrated model, drawing on the principles that inform the Safe and Together model, namely that steps should be taken to address the behaviour of perpetrators, whilst simultaneously offering support to victims, and

providing support to children. The Caledonian programme includes partnership working with Action for Children and Women's Aid to support women and children.

Community Safety Boost

The Community Safety Commissioning Budget has been earmarked by the Dundee Community Safety Partnership to support seven key priorities including crime reduction, reduced levels of domestic abuse and less anti-social behaviour. In previous years, funding has been provided to support the Safe Zone Bus, provide security measures for vulnerable residents and to distribute alarms to victims of domestic abuse.

Community Justice Outcome Improvement Plan

The Community Justice Outcome Improvement Plan was introduced this year to promote continued partnership working across the criminal justice system, from diversion through to community sentences and resettlement from prison.

There has been a steady decline in antisocial behaviour complaints over the last 3 years.

Tenant Fire Safety

Around £8 million is set to be invested in Dundee's council houses for new fire and smoke detection systems in a programme to improve safety measures for tenants. The two-year programme started in 2019.

Council houses will have at least one smoke alarm in the room most frequently used, at least one smoke alarm in spaces like hallways and at least one heat alarm in every kitchen.

These will include an interface connection to the existing warden call systems in sheltered housing.

The Council's new Safety Alarm and Response Centre brings together all the safety alarm systems in one integrated centre to improve safety, deter crime, vandalism and anti social behaviour.



The Safety and Alarm Response Centre (SARC) became operational in April 2019. Housed within the West office in Lochee, the Centre can monitor up to 1200 cameras across the city, as well as several hundred alarm signals. The facility can also support the work of the Anti Social Behaviour Team and Community Safety Wardens and look forward to the expansion of the services provided by the team.

Performance Scorecard

Key ● City Plan ■ Council Plan ▲ Both

Community Safety and justice	On Target	Within 5% of Target	Not on Target	Total	Met Year 3 target (2020)	Improved or the same as last year (% of total)	Improved since baseline (2016/17)
Community Safety and Justice	5	3	0	8	5	6 (75%)	6 (75%)

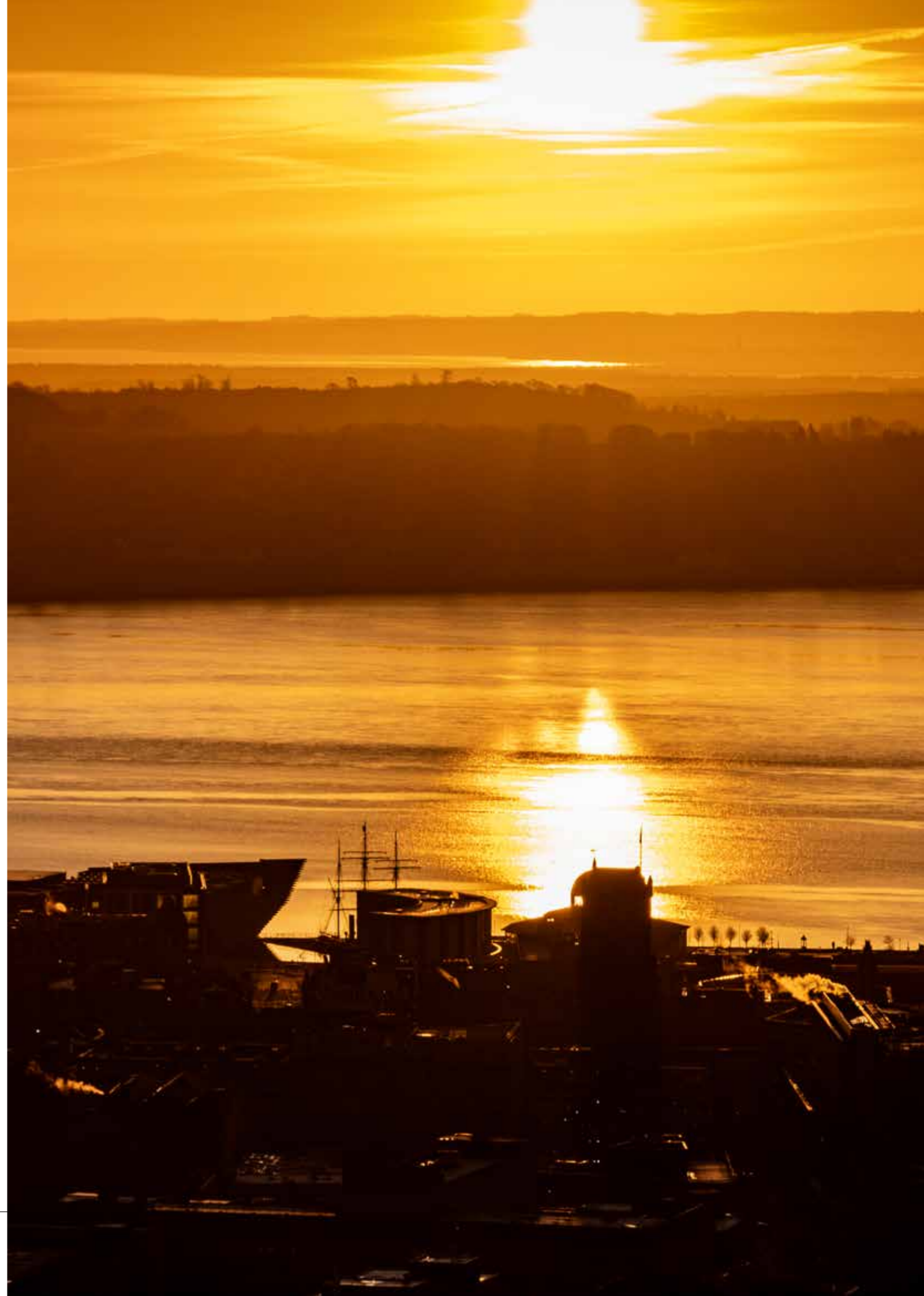
*data expected for 2 indicators in June 2020

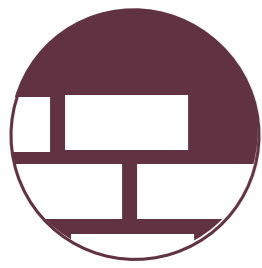
Most Improved PI's ▲	Most Deteriorating PI's ▼
Number of fire casualties	% of Community Payback Orders Completed Successfully
Number of deliberate fire setting incidents	Percentage of respondents who felt their neighbourhood was a safe place to live.
Average number of reconvictions per offender	

Performance Indicator	2016/17	2018/19	2019/20	2020	
	Baseline	Data	Data	Target	
% of Community Payback Orders Completed Success-fully	79%	69%	69%*	75%	▲
Percentage of respondents who felt their neighbourhood was a safe place to live.	99%	99%	98%	99%	▲
Reconviction Rate %	25.2%		25.2%*	28.9%	▲
Average number of reconvictions per offender	0.42		0.42*	0.48	▲
Number of fire casualties	60	40	27	58	●
Number of accidental dwelling fires	226	181	175	215	●
Number of deliberate fire setting incidents	763	585	443	655	●
Number of antisocial behaviour complaints	1,758	1,821	1,733	1,670	▲

*Most recent data available

Actions in the plan	Progress %
Establish Dundee Road Safety Forum	100%
Roll out Safe and Together Model	75%
Improve the Multi-agency Risk Assessment Conferencing (MARAC)	75%
Develop alternatives to short term prison sentences and remand	75%
Improve effectiveness of Multi-Agency Tactical and Co-ordinating (MATAC) meetings	60%
Increase use of perpetrator programmes with Sheriff Court	55%
Agree crime priorities in each local community plan	50%
Implement multi-agency home safety check scheme	35%
Train frontline staff on home safety triggers and referrals	8%





Building Strong and Empowered Communities

“Delivering best value, fairness and sustainability by creating stronger, more resilient, influential and inclusive communities and neighbourhoods”

Dundee Outcomes

- Local community planning
- Asset transfer and participation requests
- Community Budgeting
- Housing and Neighbourhoods
- Sustainability and green spaces
- Transportation

Strategic Highlights from last year

- The percentage of council dwellings that are energy efficient (EESH) has met the target.
- The percentage of all tenure households living in fuel poverty has continually declined over the last two years.
- Dundee’s Home Energy Efficiency Programmes for Scotland (HEEPs) Area Based Scheme (Abs) allocation allowed the installation of external wall insulation to 592 total properties; 328 owner occupiers and 178 council tenants. Since 2013 we have installed EWI to over 4700 homes, of which over 2000 owner occupiers and over 2700 tenants have benefitted from warmer homes.
- Waste to Energy Plant - facility construction programme has made steady progress towards completion. (The construction programme will be reviewed, however, following the current Covid-19 related construction restrictions).
- Take Pride in your City campaign - Good progress is being made and is monitored through the monthly Take Pride working group.
- Cleaner Air for Scotland (CAFS) - A revised CAFS Strategy is proposed to be published in 2020.
- Partnership work has been undertaken to roll out the Equally Well approach to supporting recovery friendly services in community regeneration areas. A core engagement process is currently underway across the city, running from March 2019 - June 2020.
- The Recovery Friendly Ambassador scheme is being reviewed following a pilot recruitment in the North East. Plans are in place to widen the scope of the Ambassador role. Members of the public will sign up as Ambassadors to champion the Recovery Friendly Dundee approach rather than undertake the role as a formal volunteer. This will help to extend the reach of Recovery Friendly Dundee. Thirty organisations are currently signed up to the Recovery Friendly Dundee pledge.

- Phase 2 of the Law Regeneration project started in January 2020
- The percentage of residents who agree that people in their community can influence decisions affecting that area is above the year 3 target
- The Biodiversity Plan was approved by Neighbourhood Services Committee in 2020.
- Percentage of residents who agree that people in their community can influence decisions affecting that area is above the year 3 target.

Actions due to be progressed in 2020

- Social house building completions are a little slower than expected of building 1,000 new units of affordability housing, this is in part caused by surface water drainage capacity. As at 1st June 2020 there are a further 300 units on site due for completion over the next 2 years but some of these will be delayed by Covid-19 lockdown of construction sites since March.
- Percentage of household waste recycled or composted - has slightly decreased from 36.2% in 2017/18 to 35.3% in 2018/19, strategic plan developed to improve this key performance area.
- The Local Governance Review is delayed will look to have a re-launch of Local Community Planning Partnerships in 2020
- Expand Community Growing projects - a Food Growing Strategy is being developed for the council’s consideration later this year.
- A revised Cleaner Air for Scotland Strategy is proposed to be published in 2020.

National Performance Framework

United Nations Sustainable Development Goals

1 NO POVERTY

2 ZERO HUNGER

5 GENDER EQUALITY

8 DECENT WORK AND ECONOMIC GROWTH

11 SUSTAINABLE CITIES AND COMMUNITIES

17 PARTNERSHIPS FOR DEVELOPMENT

16 PEACE, JUSTICE AND STRONG INSTITUTIONS

We are creative and our vibrant diverse cultures are expressed and enjoyed

Tackle poverty by sharing wealth, opportunity and power more equally

We live in communities that are inclusive, empowered, resilient and safe

98% felt their neighbourhoods were a good place to live

93% satisfied with childrens' outside play areas

357 Affordable houses built since 2016/17

300 on site in 2020

Building Stronger Communities

The £13 million Menzieshill Community Hub officially opened in September, including sports halls, library, activity rooms and café, and hosts the Local Management Group's programme plus youth work, adult learning and literacies support.

The Dundee Partnership's Community Regeneration Fund includes an allocation for environmental improvements. During the year, 28 projects were funded including: a community garden at the Lily Walker Centre, improving access at Craigiebank Sheltered Housing Complex, installing phase one of a Lochee Heritage Project, ceiling replacement at the Boomerang Community Centre, playground refurbishment at the North East Campus, and a range of environmental improvement works at Clatto Park.

In most wards, projects agreed through Dundee Decides in 2018-19 were completed, with just a few of the 30+ projects still in progress. The projects were decided on through an extensive participatory budgeting programme, with shortlisted projects included on the basis of feedback from communities gathered through 'Engage Dundee'.

Community Asset Transfer - progress is being made towards the old Fintry Nursery being brought back into use as a flexible childcare facility after being mothballed for several years.

The percentage of residents who agree that people in their community can influence decisions in their area has met the 3 year target.

Residents Are Having Their Say

Dundee residents again had a chance to have their say on the Council's spending and

priorities before the annual budget proposals were developed.

More than 2500 tenants took part in the Council's annual rent consultation informing the decisions taken on rents and other housing charges. Targeted use of social media, face-to-face conversations and different ways of registering a preference boosted participation levels to the highest ever.

The Council has now been conducting its Annual Citizen survey for over ten years, using a large sample and consistent methodology. A key indicator is 'Quality of Life' with 98% of respondents saying they were very satisfied or satisfied with the quality of life in their neighbourhood in 2019. The percentage of respondents who said that the quality of life in their neighbourhood was very good was just 31% in 2008 when we started to use this question. The Council, through its investment over the past ten years, has significantly contributed to tripling the amount of people who rate their neighbourhood as a very good place to live. Consultation events are organised when local bus companies propose route and timetable changes. This involves the Dundee Transport Forum as well as local consultations organised through City Development. Given the limited time that companies need to allow consultation (28 days), better ways of sharing information and organising events to provide feedback are being developed.

Early planning for the next Engage Dundee have been taking place, with this planned to go ahead in summer 2021. The previous Engage Dundee in 2016 was very well received by Dundee residents ([link to report](#)).

Communities are Getting Greener

There are an increasing number of community growing spaces in the city, with 11 Council initiated and 2 led by the Third Sector. The Tay View Community Garden in particular has seen great success, winning the prize for the Best Community Garden in the UK and incorporating input from both the local community and groups such as the Addaction

Recovery Group. More recently, the Kirkton Partnership has applied for growing space via a Participation Request and negotiations have been taking place. As well as growing food, community gardening helps give people a sense of purpose, as well as being a great way to socialise and undertake moderate exercise. The Dundee Green Health Partnership launched in April 2019, with the aim of improving health and wellbeing through increasing access to green space and outdoor activities. It is a collaboration between DCC, NHS Tayside, the Third Sector, local universities and local community initiatives. Three GP practices have also offered 'green health prescriptions' to patients as part of their treatment or preventative activity. This is in line with proven benefits of being outdoors in relation to Type 2 Diabetes, COPD, chronic pain and poor mental health amongst other health issues.

Community Development

The Community Learning & Development Strategy 2018-21 includes a focus on Engaging and Empowering Communities. As a result, a broad spectrum of agencies have been meeting to improve and better coordinate how engagement activity takes place. It is informed by the National Standards for Engagement and the Community Empowerment (Scotland) Act, and aims to include the voice of communities in future policy development, especially around tackling poverty and inequality.

Dundee hosted the World Community Development Conference in June 2019, with 'People, Place and Power' as the theme. Over 500 delegates enjoyed three days of conference with many also participating in post-conference learning journeys highlighting community involvement in local projects.

The Dundee Partnership Community Regeneration Fund continued to support a wide range of activities and developments in our most deprived communities. 221 grants were made (compared to 206 in 2018-19), with a funding allocation of £889,051 (£842,327 in 2018-19). Applications go through a process in which local Community Regeneration Forums, made up of local residents, decide on how funding in their

ward is allocated, with assistance in assessing these from Council staff.

Third Sector Changes

Developments have taken place within the Third Sector Interface with the merger of Dundee Voluntary Action and Volunteer Dundee into Dundee Volunteer & Voluntary Action (DVVA). DVVA and Dundee Social Enterprise Network now make up Dundee's Third Sector Interface. DVVA are looking to re-establish three Third Sector Networks in Lochee, East End and North East Wards in the first quarter of 2020, then rollout to the remaining five Wards later in the year.

Affordable Homes for the 21st Century

Dundee City Council has prepared its Local Housing Strategy for 2019-2024. The LHS sets out the Council's provision for housing and services to address homelessness, housing & support needs, and fuel poverty. The strategy has been developed with Dundee's Health & Social Care Partnership, the Scottish Government, partner organisations and the wider public. The Scottish Government Affordable Housing Investment Programme has contributed almost £70.5 million to the city from 2016/17 to 2021.

New build housing is ongoing to improve communities. Work is about to be, or is currently being, carried out on 406 new affordable homes in Dundee to add to those already completed by the Council and its partners. This includes council house building at Derby Street and Haddington Crescent.

We are also ensuring that efforts are made to enhance energy efficiency, embracing insulation, solar energy, wind power and other measures to reduce carbon emissions and fuel poverty and help tenants live in warm, affordable homes.

Performance Scorecard

Key ● City Plan ■ Council Plan ▲ Both

Building Stronger and empowered communities	On Target	Within 5% of Target	Not on Target	Total	Met Year 3 target (2020)	Improved or the same as last year (% of total)	Improved since baseline (2016/17)
Building Stronger Communities Theme	6	5	6	17	5	6 (35%)	9 (53%)
Neighbourhood Services	5	8	7	20	5	11 (55%)	12 (60%)

Most Improved PI's ▲	Most Deteriorating PI's ▼
Construction Services - Accident/Incident Ratios (AIR): Reportable accidents x 100,000 / Nr of hours worked	Total number of affordable housing completions
Percentage of residents who were satisfied with are-as for children to play outside	Average length of time taken to complete emergency repairs
Construction Services - Percentage, in relation to turnover, of financial return to DCC General Fund	Percentage of social rented households who felt the condition of their house or flat was good

Performance Indicator	2016/17	2018/19	2019/20	2020	
	Baseline	Data	Data	Target	
Percentage of residents who felt their neighbourhood was a good place to live	97%	98%	98%	99%	●
Percentage of residents who were satisfied with the cleanliness of streets	94%	96%	96%	97%	▲
Percentage of residents who were satisfied with areas for children to play outside	87%	85%	93%	93%	▲
Percentage of residents who agree that people in their community can influence decisions affecting that area	41%	54%	51%	50%	●
Total number of affordable housing completions	138	161	58	200	▲
Percentage of social rented households who felt the condition of their house or flat was good	93%	97%	91%	95%	▲
Total number of accredited private landlords	162	151	147	187	▲
Total number of district heating schemes	4	4	5	7	▲
Percentage of residents who were satisfied with the natural environment in the neighbourhood	100%	100%	100%	100%	●
Percentage of residents who were satisfied with the quality and maintenance of open spaces	98%	99%	97%	99%	▲
Increase the number of Keep Scotland Beautiful (KSB) Green Flag awards achieved	4	6	6	6	■
Annual Citizens Survey - Percentage of adults very satisfied or fairly satisfied with refuse collection	99%	96%	97%	99%	■

Percentage of new tenancies sustained for more than one year	90.6%	83.73%	85.49%	90%	■
Percentage of all tenure households living in fuel poverty	37%	31%	32%	30%	▲
Average length of time taken to complete emergency repairs	14.12	8.24	11.35	6	■
% of household waste landfilled	6.7	8	7	7	■
Number of Dundee Citizens engaged in CLD Programmes	6,872	6,793	6,465	7,184	■
Percentage of Dundee Citizens from SIMD 1 & 2 engaged in CLD	54	58.73	58.99	65	■
Construction Services - Percentage, in relation to turnover, of financial return to DCC General Fund	6.1%	6.1%			■
Construction Services - Percentage of stakeholder satisfaction	82%	97.2%	95.04%	90%	■
Construction Services - Accident/Incident Ratios (AIR): Reportable accidents x 100,000 / Nr of hours worked	1.13	0.65	0.45	0.8	■
Street Cleanliness Score - Streets (A and B) cleaned to an acceptable standard	92	92	90	94	■
Percentage of household waste recycled or composted	34%	35.3%	38%*	48%	■

*to be confirmed by SEPA

Actions in the plan	Progress %
Create Community Infrastructure Fund	100%
Work with schools to provide enhanced provision to support Attainment S1-S3	100%
Complete the Law regeneration	85%
Take Pride in your City campaign	80%
Expand Community Growing projects	85%
Work in partnership to roll out Equally Well approach to supporting recovery friendly services in community regeneration areas	80%
Expand and improve community facilities	75%
Review and relaunch local community planning partnerships	65%
Build 1000 new units of affordable housing from 2017 to 2021	38%
Build 5,280 new homes by 2029	14%
Develop new digital services within Neighbourhood Services	10%





Climate Emergency - Sustainable Dundee

“Looking after our natural environment whilst ensuring a strong economy and a fair and healthy society”

Dundee Outcomes

- Reduced fuel poverty
- 40% reduction in greenhouse gas emissions by 2030 and then to achieve net-zero greenhouse gas emissions by 2045 or sooner.
- Improved air quality and human health
- Greater sustainable employment, apprenticeship opportunities, skills and supply chain development

Strategic Highlights from last year

- The city has already surpassed its 2020 target for reducing CO₂.
- Council operations continue to meet the 5% reduction in energy use per annum.
- The proportion of vehicles that are electric in the city continues to rise at pace.

The Council adopted the Dundee Climate Action Plan in December 2019. The Plan includes four themes of Energy, Transport, Waste and Resilience with each theme including an initial set of actions to reduce emissions or adapt to a changing climate, considering existing projects, stakeholder priorities and national initiatives.

64 actions have been identified in the plan, including measures to:

- reduce the consumption of energy, promote energy efficiency and increase the proportion of power and heat from low and zero carbon technologies;
- encourage active travel through walking, cycling and public transport and deploy sustainable alternatives to decarbonise transport;
- manage waste sustainably by reducing, reusing, recycling and recovering waste to improve resource efficiency whilst working towards a circular economy; and
- ensure our communities, green networks and infrastructure are adaptable to a changing climate and reduce the risks and vulnerability to unavoidable impacts.

Actions due to be progressed in 2020

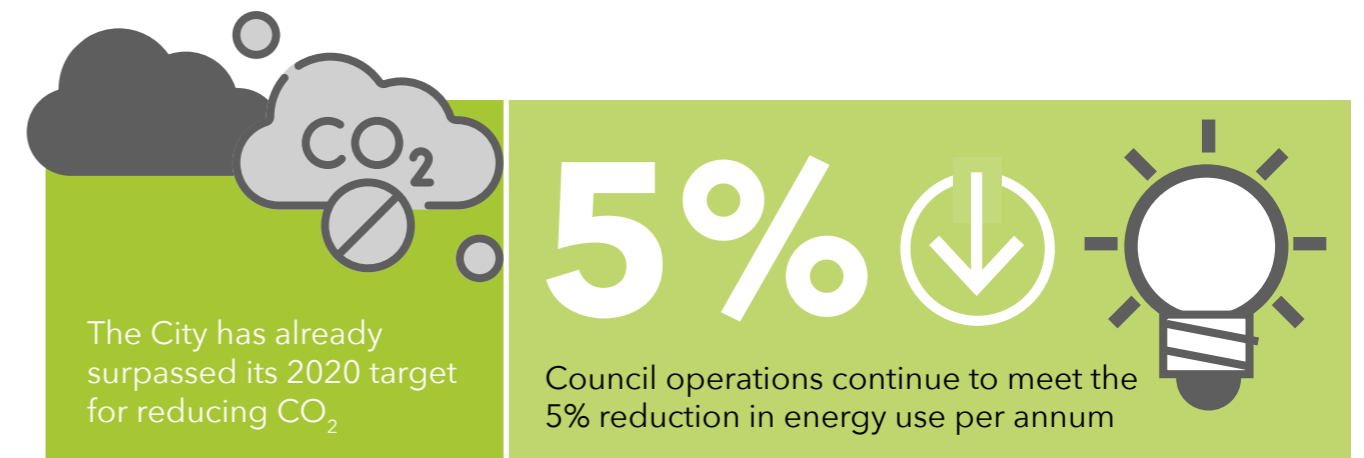
- Cleaner Air for Scotland (CAFS) - A revised CAFS Strategy is proposed to be published later in 2020 including Dundee’s Low Emission Zone plan
- New Recycling plan to increase recycling rates in the city

National Performance Framework

United Nations Sustainable Development Goals



We value, enjoy, protect and enhance our environment



Priorities in Action

Tackling climate change and promoting sustainable Dundee:

Dundee's Climate Action Plan was agreed, committing the Council and its partners to target net-zero greenhouse gas emissions for the city by 2045 or sooner. A Climate Change Conference will be held to review progress on the plan. A report on the Council's climate change duties shows improvements have already been made, including overall emissions down 13%, emissions from energy use in buildings down 17% and overall carbon footprint down by 40% from 2007/2008.

Council buildings across the city (including schools, libraries and multi-storey car parks) will benefit from £2.5 million of energy efficiency works designed to cut CO2 emissions by 700 tonnes every year. Works will include LED lighting upgrades, solar photovoltaic roof panels and modifications to heating, ventilation and cooling systems.

Dundee has a bold and ambitious plan to be 100% electric vehicles by 2030.

Bold and ambitious recycling targets

A new Waste and Recycling strategy and action plan has been drawn up to further improve Dundee's recycling rates. Further progress is needed for Dundee to meet the national Scottish Government targets of 60% by 2020 and 70% by 2025.

The five-year waste strategy has been produced to outline plans to manage Dundee's waste by increasing recycling, minimising waste sent for disposal, and positively affecting long-term behaviour change.

Internal recycling facilities are being installed at all of Dundee's schools to boost the city's recycling rate.

Performance indicators in the Local Government Benchmarking Framework (LGBF) has shown that Dundee measures well on waste disposal compared with similar local authorities. This has been achieved in part to Dundee's use of Energy from Waste (EfW) as an alternative to landfill - disposing of only 7% of waste to landfill in 2019.

Cleaner Air for Dundee

A public consultation exercise on the city's Low Emission Zone (LEZ) was completed earlier this year. Work is ongoing to analyse the results and to arrive at the best options for the LEZ to present to the Community Safety Committee in 2021. Of course, the COVID 19 lockdown period has seen significant improvements in local air quality in line with reductions in road traffic. Further traffic modelling work will be carried out, which will need to take into account post-COVID 19 traffic patterns.

The aim remains to achieve air quality compliance for NO2, PM10 and PM2.5, contribute to reaching our climate change targets and have cleaner air for Dundee. Extensive consultation took place on Dundee's proposed Low Emission Zone, with householders and businesses urged to make their voices heard on the options for the LEZ, designed to improve air quality.

Dundee Goes Electric

Dundee remains at the forefront of the electric vehicles revolution, with charging infrastructure continuing to grow. Pop-up electric car chargers will be appearing in Dundee streets after smart city consultancy Urban Foresight, as part of the Dundee Mobility Innovation Living Laboratory, were awarded £3 million from the Innovative UK scheme for a demonstrator project which will provide charging hubs which



Dundee is a leading city in the transformation to electric and low emission vehicles

pop up to avoid street clutter and obstructions when not in use.

The Council purchased two electric bin lorries - thought to be the first in Scotland - which will save around £23,000 a year in fuel costs and reduce carbon dioxide emissions by 60,500kg, as well as savings in servicing and maintenance.

A new Biodiversity Action Plan has been agreed, showing how the Council and its partners will work together over the next 10 years to protect, enhance and raise awareness of biodiversity.

Adapting and protecting our environment

Homes and businesses in Broughty Ferry will have greater protection from future flooding following a £15.5 million protection scheme



Performance Scorecard

Key ● City Plan ■ Council Plan ▲ Both

Sustainable Dundee	On Target	Within 5% of Target	Not on Target	Total	Met Year 3 target (2020)	Improved or the same as last year (% of total)	Improved since baseline (2016/17)
Sustainable Dundee	2	1	2	5	3	5 (100%)	5 (100%)

Most Improved PI's ▲	Most Deteriorating PI's ▼
Percentage of electric vehicles in the city	
Active Travel (walking and cycling) as proportion of trips to work	
Energy consumption in Council buildings tCO2 (5% reduction pa)	

Performance Indicator	2016/17	2018/19	2019/20	2020	
	Baseline	Data	Data	Target	
Active Travel (walking and cycling) as proportion of trips to work	14.1	21.2	21.2	25	●
Energy consumption in Council buildings tCO2 (5% reduction pa)	28,310	22,479	22,479	24,272	■
Dundee City CO2 Emissions (kt CO2)	693		661.35	762.81	●
Percentage of electric vehicles in the city	0.23%	0.4%	0.6%	3%	●
Number of energy advice visits	4,189		3,204		■
Percentage of council dwellings that are energy efficient (EESH)	68.6	84.2	88	75	■

Actions in the plan	Progress %
Publish a citywide Dundee Climate Action Plan	100%
Improve neighbourhood bus services	93%
Maximise External Wall Insulation Programme	80%
Waste to Energy Plant	78%
Action in relation to improving public transport	70%
Develop and implement the Biodiversity Duty Delivery report	70%
Waterfront Place & Active Travel Hub	60%
Cleaner Air for Scotland (CAFS)	60%
Zero emissions fuels	52%
Active travel hubs	35%
Develop a financially sustainable model of accessible transport	30%





Leisure and Culture

“To deliver, for the citizens of and the visitors to Dundee, high quality Leisure, Sport, Cultural and Learning experiences which improve their quality of life”

Service Priorities

- Provide high quality, consistent and customer focused access to cultural services and resources.
- Provide and promote access to the cultural heritage of Dundee and Scotland.
- Provide information and venues to support and promote cultural and creative learning activities, improving people’s quality of life.
- Provide customer focused and high-quality sports and leisure experiences which contribute to general wellbeing and quality of life.
- Lead the sporting network in the city.
- Lead the cultural agencies network for the city.
- Support customers’ and participants’ desires and aspirations through provision of specific programmes and inclusive player pathways.
- Build an active city culture which engages the community and increases participation levels.
- Provide free, consistent and customer focused access to high quality resources for reading, information and learning.
- Support and facilitate access to information and digital literacy.
- Help to build vibrant communities by encouraging community involvement and locally based activity thus promoting inclusion

Strategic Highlights from last year

- PI data for 2019/20 will be adjusted to reflect operations being stopped during March 2020.
- Total visitors to pools (up to Q3) was on track to reach the year 3 target.
- The number of visits to council funded museums in person (up to Q2) was on track to exceed the year 3 target.
- Building works and handover for the Regional Performance Centre for Sport has now been completed and the centre opened in October 2019.
- The Opportunities Project volunteers have provided 421 digital support sessions with 168 of these supporting individuals applying for or maintaining a universal credit claim.
- The work of the UNESCO City of Design Dundee team continues in line with the 3-year (2019 - 2021) Action Plan and agreed priority focus. Work has begun on several local projects.
- 12,250 digital literacy sessions have taken place over the last year (up to Q3).

Actions due to be progressed in 2020

- Discussions on the future priority of exploring a purpose-built facility for housing collections and archives of City partners.
- Review Dundee Cultural Strategy 2015 - 2025.
- Increase the number of inactive people taking part in activity.

560k

visits to council funded museums in first six months of 2019/20



493k

visits to Council swimming pools



4

schools get Sports Scotland Gold Sports Award



12,250

Digital Literacy Sessions



Delivering the Regional Performance Centre for Sport

First Minister Nicola Sturgeon officially opened Dundee's Regional Performance Centre. It hosts a full size indoor 3G football pitch and outdoor 3G 'rugby sized' pitch suitable for both rugby and football. The pitches are designed to meet World Rugby and FIFA compliance standards and already Glasgow Warriors have had a training camp and both Dundee FC and Dundee United FC have trained at the centre. It also includes eight court multi sports hub building with spectator seating, a strength and conditioning suite and a state-of-the-art-sport science suite. An indoor athletics centre with an 80m running straight provides all-weather training for athletes, while the outdoor athletics track was resurfaced and a covered spectator area added. The velodrome has also been refreshed with a new area of hardstanding provided for competition, with upgraded floodlighting. The centre is a partnership between Dundee City Council, Leisure & Culture Dundee and sportscotland.

quality school sports facilities, fitness suites and exercises classes as well as swimming pools and learn to swim programmes, supporting the citizens of Dundee to live active healthy lifestyles.

Changing Lives

The Council is participating in a national sports development strategy called changing lives through physical activity and sport, which is part of the new Sport For Life strategy. This relates to Council and Dundee partnership priorities in relation to health and wellbeing, building stronger communities and children's inclusion. The purpose of the programme is to use sport and physical activity to tackle agendas including Inclusion, Health & Well-being, Communities and Skill Development. The team has now made links with Community Planning Officers in Lochee and Coldside and a menu of delivery options that could be used to contribute to the outcomes of the community plans in conjunction with other partner agencies has been developed.

"New Regional Performance Centre for Sport is now open."

Equality and Inclusion Through Sport

Active Schools has appointed a dedicated officer to focus equalities and inclusion through sport. Teenage girls participation, disability sport opportunities, children in care and attainment challenge schools/SIMD areas being the main focus encouraging and engaging more secondary school aged females to take part in more sport or physical activity opportunities. With the support of Active Schools, schools provide free access to school sport or physical activity opportunities, before, after school and at lunchtimes and the opportunity to play for your school team providing healthy lifestyle choices, helping them to developing new skills and confidence, friendships. We also educate children on recommended levels of Physical Activity and encourage non participants to take part. The school facilities operation provides a range of

Dundee Achieves Gold

We now have 4 schools in Dundee that have been awarded a sportscotland Gold School Sport Award. The Gold School Sport Award is recognition of the school's achievements in putting sport at the heart of their school's planning, practice and ethos. The sportscotland School Sport Award: Encourages schools to self-reflect and continuously improve, puts young people at the forefront of the decision making and planning of PE

and sport in their school, helps schools to increase young people's opportunities and engagement in PE & school sport, helps schools to put PE & school sport at the heart of their planning, practice and ethos and recognises and celebrates successful PE & school sport models.

Going Digital

Dundee libraries have transformed their digital offer, engaging communities through technology, building digital skills and encouraging digital participation. Opportunities Dundee have been providing digital support sessions with a focus on employability and benefits, such as support with CV writing, online job searching, and applications. Other non-reading related activities such as 3d printing and coding sessions are taking place.

The Dundee Partnership Cultural Group is the strategic league group for culture in Dundee and works collectively and collaboratively to support culture in the City through the Dundee Cultural Strategy's Action Plan which will be reviewed in the coming year.

Active Schools

Active Schools support over 500 non-teaching volunteers across the city, providing different volunteer roles and training opportunities for parents, coaches and school pupils which provides a range of employability skills, e.g. communication, effective team work, problem solving etc. We work in partnership with Abertay University and Dundee & Angus College to provide enhanced training programme and workplace experience opportunities for a group of 100 selected students. The Sports Leadership Academy programme facilitates the development of young people in 3rd, 4th and 5th year who are looking to gain sports coaching or officiating qualifications to enhance their future prospects of employability. Employment opportunities have been created to support the school operations. New posts are being created for local people.



Active schools.

Performance Scorecard

Key ● City Plan ■ Council Plan ▲ Both

Leisure and Culture	On Target	Within 5% of Target	Not on Target	Total	Met Year 3 target (2020)	Improved or the same as last year (% of total)	Improved since baseline (2016/17)
Leisure and Culture Dundee	1	1	2	4	1	1 (25%)	1 (25%)

Most Improved PI's ▲	Most Deteriorating PI's ▼
Digital literacy sessions (Delivered Quarterly)	Total visitors to pools per 1,000 population
Museums - visits to council funded museums in person per 1,000 population	Library visits in person per 1,000 population

Performance Indicator	2016/17	2018/19	2019/20	2020	
	Baseline	Data	Data	Target	
Library visits in person per 1,000 population	7,805	7,248	5,218*	7,500	■
Digital literacy sessions (Delivered Quarterly)		11,425	12,250	10,000	■
Museums - visits to council funded museums in person per 1,000 population.	1,941.83	6,114.56	3,942.	4,698	■
Total visitors to pools per 1,000 population	4,360	3,653	3,472.16	4,500	■

* Figures only available to end of Q3. Coldside, Menzieshill and Fintry Libraries were all closed in 2019

Actions in the plan	Progress %
Assist with the Delivery of the Regional Performance Centre for Sport	100%
Welfare Reform Support for Universal Credit Rollout	90%
Macmillan support	85%
Deliver the Council's Cultural Ambitions	80%
Develop Dundee's status as the UNESCO City of Design	55%
Broughty Ferry Community Library Extension	40%
Explore a purpose-built facility for housing collections and archives of City partners	16%
Increase the number of inactive people taking part in activity	0%





Corporate Services

“Our vision is to be a trusted service which provides professional, innovative and dynamic services to support other council services, deliver significant frontline services to the public and support elected members in carrying out their role”

Dundee Outcomes

- Deliver on the Council’s medium to long term financial strategy
- Implement and deliver Our People Strategy
- Implement and deliver the Digital Strategy
- Deliver a robust and secure corporate IT platform
- Provide governance and infrastructure support to the thematic boards to deliver the outcomes of the City and Council Plans
- Improve income collection across all services
- Develop collaborative partnerships
- Provide assurance of good corporate governance, including effective audit and benchmarking

Strategic Highlights from last year

- The total number of opportunities provided to young people has continually increased since the start of the plan. The council has invested considerably in the young workforce and have been identifying opportunities to attract younger people to ensure effective succession planning.
- Total number of online transactions has increased considerably from the previous year from 316,205 to 336,164 and has surpassed the year 3 target.
- The growing, vibrant network of digital champions are supporting the Council’s efforts to ensure our people have the necessary skills to meet the requirements of a digital council in line with the Council’s Digital Strategy.
- Our People and Workforce Strategy was revised and sets out the Council’s ambitions and strategic direction for transforming the Council workforce. It is built around 4 key themes: Equality, Diversity and Fairness, Enhancing Leadership, Managing Our People and Developing Our People to enable them to be productive and make the most of their skills and experience.
- The Long Term Financial Outlook and Financial Strategy 2020-2030 is closely aligned to strategic objectives, clearly stating that “allocation of resources will be informed by a thematic approach designed to reflect the strategic priorities of the Council.

- Communication of the Corporate Procurement Strategy and verification of best practice have both been completed.
- The value of completed income maximization checks has almost doubled since year one of the plan. Just under £15m was secured in 2019/20, by far surpassing the 2020 target of £8.3m.

Actions due to be progressed in 2020

- The percentage of the highest paid 5% employees who are women has declined from 46.3% in 2017/18 to 44.73% in 2018/19, this indicator is unlikely to achieve the year 3 target of 55% will need to be reviewed as part of the Our People Strategy
- Days lost per FTE for Teachers and LGE (only) has continually risen from the previous year. Children and Families Service have taken on a HR Assistant to analyse absence statistics in order to improve the absence statistics Covid 19 will have had and continue to have an impact on this measure.

441,182

Online transactions in 2019/20.
Target was 320,000.



Satisfaction with Customer Service calls.



97%

Income Maximisation Checks for welfare rights clients results in

£14.9m

Target was £8.3m.



£350 million programme of improvements

The Capital Plan (2019-2024) sets out a near £350 million programme of improvements that includes projects such as the Waterfront, additional nursery accommodation to meet an expansion in early year's provision, community facilities, improvements to parks and greenspaces, affordable housing and the Regional Performance Centre for Sport.

Tackling poverty

The Council's anti-poverty strategic ambitions continue to make progress with increased benefit maximisation reaching nearly £15m by the end of March. Additional gains for quarter 4 of 2019/20 financial year are expected to result in this total increasing. The public/voluntary sector money advice partnership supported by Big Lottery Funding in November 2016 continues to deliver real benefits to our citizens. Council advice services have surpassed the 3 year target of £8.3m by significant proportions.

"The value of completed income maximization checks has almost doubled since year one of the plan. Just under £15m was secured in 2019/20, by far surpassing the 2020 target of £8.3m.

Financial Planning

The Council is making progress with financial sustainability during challenging times. A medium-long term financial strategy was

approved at Committee in August 2019, closely followed by the approval of Our People and Workforce Strategy. Within both, the Council sets out a clear direction for its finances and its people which will assist the Council in getting to where it needs to be. The next stage in workforce planning is to develop service area plans to match employee resources with the future needs analysis across the organisation.

Digital Council

The Council has agreed a comprehensive Digital Strategy to guide investment in ICT which includes the channel shift to Microsoft Office 365. The IT infrastructure was able to cope with the massive move to digital transactions and home working as the Covid 19 emergency hit.

Workforce Planning

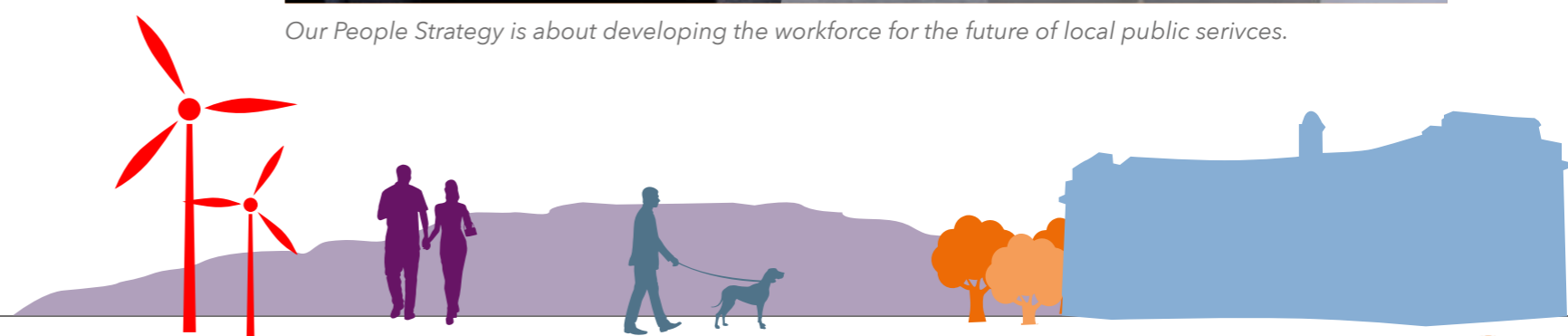
The new action plan was agreed for the Council's Our People and Workforce Strategy, incorporating the Our People Charter which outlines the Council's values, rights and responsibilities. It is linked to the City and Council Plans with clear themes: equality, diversity and fairness, enhancing leadership, managing our people and developing our people. It promotes a workplace learning culture and begins to address the challenge of the workforce demographics and the challenges that digital innovations present to traditional ways of working.

Regional collaborative procurement

The recommendations from the Regional Collaborative Procurement Review have been fully implemented and the most recent assessment against Procurement and Commercial Improvement Programme (PCIP) resulted in the Council's score increasing from 59% in 2016 to 69%.



Our People Strategy is about developing the workforce for the future of local public services.



Performance Scorecard

Key ● City Plan ■ Council Plan ▲ Both

Corporate Services	On Target	Within 5% of Target	Not on Target	Total	Met Year 3 target (2020)	Improved or the same as last year (% of total)	Improved since baseline (2016/17)
Corporate Services	8	0	4	12	7	8 (67%)	10 (83%)

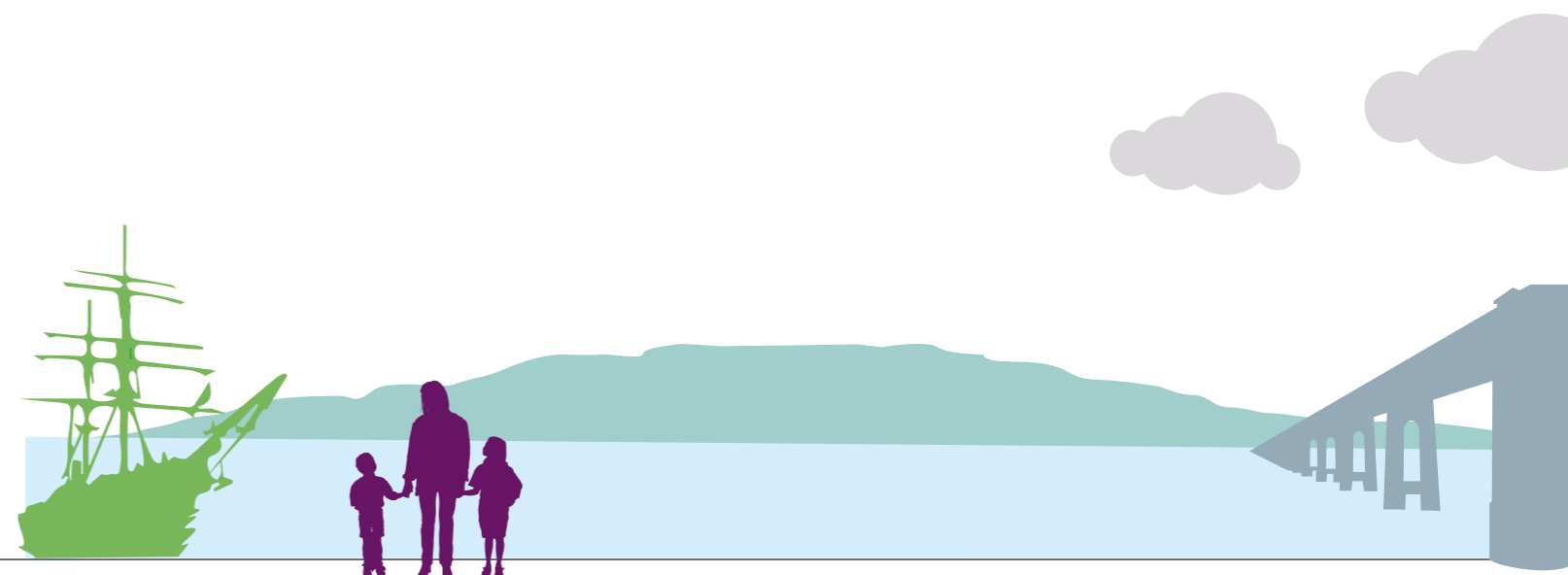
Most Improved PI's ▲	Most Deteriorating PI's ▼
Total number of online transactions	Total number of opportunities provided to young people
Value of completed income maximisation checks - Council Advice Service	Percentage of workforce Under 25
Improve in year Non-Domestic Rates collection rate (annual)	

Performance Indicator	2016/17	2018/19	2019/20	2020	
	Baseline	Data	Data	Target	
% of Income due from Council Tax received by end of year	93.41%	94.1%	94.2%	94.5%	■
Days lost per FTE for teachers	7.57	7.22	6.97	6	■
Value of completed income maximisation checks - Council Advice Service	£7.8m	£12.3m	£14.9m	£8.3m	■
Days Lost per FTE (LGE only)	11.85	12.88	13.22	10	■
Calls satisfaction	96%	96%	97%	97%	■
Face to face satisfaction	77%	98%	99%	92%	■
Improve in year Non-Domestic Rates collection rate (annual)	96.84%	95.97%	97.65%	98%	■
Total number of online transactions	300,946	336,164	444,182	320,000	■
Variance between revenue budget and actual expenditure	100.67%	99%	98.6%	99%	■
Percentage of workforce Under 25	3.11%	5.03%	4.91%	7%	■
Total number of opportunities provided to young people	121	411	383	80	■
The percentage of the highest paid 5% employees who are women	42.03%	44.73%	45.63%	55%	■

Actions in the plan	Progress %
Publish an Our People Strategy	100%
Publish a Digital Strategy	100%
Develop and medium / long term financial plan	100%
Deploy the recommendations in the collaborative procurement review	100%
Complete and submit a comprehensive partnership bid to the big lottery and ESF to test a new model of service delivery for Budget and Money Advice	100%
Design a service to recruit and develop the young workforce	100%
Implement the new Our People and Workforce Development Plan (added 2019)	1%



Digital Champions.





Chief Executive's Services

"Our vision is to be the go to service which provides professional, innovative, and dynamic services to support the Council and Community Planning Partnership to achieve better outcomes for our citizens by delivering on local and national policy priorities"

Service Priorities

- Deliver the City Plan and Council Plan
- Tackle inequalities in outcomes for Dundee's citizens through Community Planning and Locality Planning
- Deliver informative, engaging and innovative communications
- Embed continuous improvement across the Council and drive the Council's transformation journey via C2022
- Work to mitigate the impact of Brexit and take advantage of any opportunities that arise
- Deliver Scottish and regional collaborative shared services
- Promote good governance and supporting councillors in their policy making and scrutiny roles

Strategic Highlights from last year

- The number of living wage accredited employers based or headquartered in Dundee has exceeded the year 3 target of 63. There are now 17,370 workers employed by living wage employers in Dundee, 2,370 of whom are from businesses accredited last year. 1,369 workers have received an uplift in their wages.
- Customer satisfaction with the Council's website has continued to stay high at 98%.
- The PSIF assessment of Children and Families was approved and the service has developed a single service plan for the next 3 years.
- The Best Value Self-Assessment was published in February 2020. The self-assessment shows the Council has many strengths balanced with learning from other Councils' approaches to Best Value and it identifies 14 areas for improvement.
- Website use average number of visitors to council website per day is showing a reduction due to significant restrictions in data collation under GDPR privacy requirements. It does not reflect a reduction in site usage - the data collected show visits were up 65% over the year, although this includes a peak in March as lockdown was introduced.

- The annual performance reports show the Council increasing the number of benchmarking performance indicators in the top half of the group of similar authorities and an increasing number of Council Plan targets being met.
- The average number of days taken to respond to complaints at stage 1 decreased from 5.2 days in 2018/19 to 4.5 days in 2019/20.

Actions due to be progressed in 2020

- The percentage of children living in poverty after housing costs (relative poverty) has increased, more focus on the Child Poverty Action Plan is required
- The Dundee Fairness Commission is underway and scheduled to conclude in October 2020. Issues being investigated are food and fuel poverty; disability; stigma; and treatment by staff.
- Preparations are underway to produce the annual Fairness Strategy report.
- Review of Performance Management arrangements is required to update the key performance areas being monitored and how that is done to ensure the goal of improvement is being achieved
- The Best Value Assurance Report is due in September 2020 and a improvement plan will be developed.

53,942

Council Social Media followers.
Up **10,000** in a year.



98%

Satisfaction with the Council website.



70



=

1,369

accredited Living Wage employers

workers get a pay rise as a result.



Living Wage City

The service has driven efforts into making Dundee the first city in the UK to adopt the approach which led to it being recognised as the UK's first Living Wage City. Over the year, the number of living wage accredited employers based or headquartered in Dundee rose from 51 to 70. Living Wage accreditation ensures all staff and regular contracted workers earn the real Living Wage rather than the significantly lower statutory minimum wage rates. Paying the real Living Wage is an important tool to help tackle in-work poverty.

"The partnership support for the Living Wage City has made a difference in being a fairer city."

There are now 17,370 workers employed by Dundee Living Wage employers, 2,370 of whom are from businesses accredited last year. 1,369 workers have received an uplift in their wages.

Fairness Commission and Action Plan

When the Dundee Partnership adopted its revised Fairness Action Plan in 2016, it contained 121 actions. It also responded to the recommendations in the Dundee Fairness Commission's 'A Fair Way to Go' report of May 2016.

The majority of these actions have been completed and others will be carried forward into our future plans. A summary report presenting the progress made to May 2019 set out how far the City has come. Notable achievements, include:

- Becoming the 1st Living Wage City in the UK
- Establishing the Big Noise Orchestra in Douglas
- Launching the Breakthrough mentoring project
- Opening the Lochee Community Hub

- Joining the Stick Your Labels anti-stigma campaign
- Significantly raising the value of school uniform grants from £81 to £100
- Reducing the level of fuel poverty across the city from 35% in 2017/18 to 31% in 2018/19
- Delivering welfare rights support in GP surgeries
- Expanding social prescribing across more services and practices
- Providing an extensive programme of school holiday activity and meals for children and families

The service has supported three Fairness Commissions. The third Commission has followed the format of the second one, with a whole new set of commissioners, and started to meet in May 2019. Its recommendations are due to be published later this year. Within the bounds of the approaches taken by each of the commissions, the views of the wider community were / are being sought to help inform discussions and the resulting conclusions.

Best Value

During 2019/20 a full and robust self-evaluation was undertaken and presented to Committee in February 2020, in preparation for the Council's Best Value Audit.

The self-evaluation set out clearly the Council's current strengths and areas for improvement, underpinned by robust evidence and case studies, demonstrating where the Council is improving outcomes and making a real difference to the lives of the people of Dundee.

Despite disruption to the timetable for our audit due to the COVID-19 pandemic, it is still expected that this will be published in September 2020. A detailed action plan to address the findings of our self-evaluation and the Best Value audit report will be developed.

Monitoring Performance

The service collates, analyses and reports on performance to help the city achieve its

bold and ambitious plans, as well as ensuring services deliver best value.

The overall performance of the Council is monitored through the Council Plan. Customer satisfaction monitoring shows that the Council is maintaining a high level of continuous improvement and high levels of customer satisfaction across a wide range of services, despite the very challenging financial circumstances.

The latest Local Government Benchmarking Framework report shows that across all measures Dundee is the top half of its family group in 47% of measures and aims to reach 55% in the next set of comparable data.

A commitment to openness and transparency is being fulfilled by keeping the Dundee Performs website updated with the latest data on key targets. The **Dundee Performs** page on the Council's website is a one stop shop for all performance information which the service collates and monitors.

Transformation

The first annual update on the C2022 transformation programme was submitted to Committee in August 2019. It set out priority projects for the year, including developing community hubs based in the school estate, supporting property rationalisation, building on the digital strategy and promoting mobile and flexible working.

A key part of the programme is aligning both the City Plan and Council Plan with the financial planning the Council has to carry out to develop its priorities at the same time as making annual savings and efficiencies.

Modern Communications and Social Media

Significant progress in modernising how the Council communicates with its citizens has seen huge growth in use of its social media channels, with 52,249 followers. Through this, and as part of a multi-channel communications approach, it has increased the number of citizens that it can engage directly with, whether that be garnering responses to the annual budget survey or

providing updates in times of emergency such as a secondary school fire and the COVID-19 pandemic. Views of the Council's website (and corporate intranet for employees) have also increased significantly with circa 2,000,000 and 223,000 respectively.

The corporate communications team works across partnerships, taking a communications leadership role in high-profile multi-agency initiatives such as the Tay Cities Deal and Drugs Commission. Communication is also central to the marketing and promotion of the city, and the effectiveness of this was recognised with the prestigious Platinum award at the HSMIA Adrian Awards for the campaign to generate a buzz for Dundee and the opening of V&A Dundee.

Self-Assessment and PSIF

The performance team facilitated a self-assessment within the Children & Families Service using the Public Service Improvement Framework (PSIF). The Children & Families Improvement Plan for 2019-2022 has been informed by the outcomes of the PSIF self-evaluation exercise involving managers and employees across the service as well as key partners and stakeholders. The Plan describes progress made since the integration of Education, Children's Social Work and Community Justice and outlines how the service will build on this through a consistent focus on key priorities and related actions. It focuses on holistic approaches which reduce inequalities and narrow the attainment gap.

National Entitlement Card

It's over 15 years since the National Entitlement Card (NEC) Scheme's launch as Scotland's national smartcard scheme. It is now Europe's largest single multi-application smartcard scheme available to all age groups in a country. Dundee City Council have provided the leadership and operational management for the scheme since its inception. In 2019 we joined the Smart Applications Management (SAM) Framework on behalf of the 32 local authorities and started the procurement process for the next supply of a card management system and cards to meet Scotland's needs from 2020 and beyond.

Performance Scorecard

Key ● City Plan ■ Council Plan ▲ Both

Chief Executive's Services	On Target	Within 5% of Target	Not on Target	Total	Met Year 3 target (2020)	Improved or the same as last year (% of total)	Improved since baseline (2016/17)
Chief Executive's Services	5	1	5	11	3	5 (55%)*	7 (78%)

*the 55% is based on 9 indicators with previous data available)

Most Improved PI's ▲	Most Deteriorating PI's ▼
Number of living wage accredited employers based or headquartered in Dundee	Average number of visitors to Council website per day
Average number of days taken to respond to complaints at stage 1	Percentage of respondents who were very satisfied with the quality of life in Dundee
Percentage of Local Government Benchmarking Indicators where Dundee is in the top half of its family group	

Performance Indicator	2016/17	2018/19	2019/20	2020	
	Baseline	Data	Data	Target	
Average number of days taken to respond to complaints at stage 1	7	5.2	4.5	5	■
Percentage of Council Plan Performance Indicators that are maintained and improving	60%	60%	59%	80%	■
Average number of page views to One Dundee Corporate Intranet Site (including those who use One Dundee On the Move)			223,161		■
Number of Social Media Followers			52,249		■
Percentage of Local Government Benchmarking Indicators where Dundee is in the top half of its family group	46.67%	44.29%	47%	55%	■
Average number of visitors to Council's website per day	5,513	7,313	5,711	8,000	■
Customer Satisfaction with the Council's website	98%	99%	98%	98%	■
Allocation of Community Regeneration Funding	99%	95%	97%	100%	■
Number of living wage accredited employers based or headquartered in Dundee		51	70	63	■
Percentage of respondents who were very satisfied with the quality of life in Dundee	72%	86%	75%	87%	■
Percentage of children living in poverty after housing costs (relative poverty)	28%	31%	31%*	29%	■

*Most recent data available

Actions in the plan	Progress %
Publish an annual Self-Assessment on Best Value	100%
Increase Scottish Living Wage Accreditation across Dundee	100%
Deliver 4 Service Improvement Plans per annum	100%
Develop the About Dundee Webpages	100%
Complete Phase 2 of the Dundee Fairness Commission	100%
Implement the Fairness Strategy and produce bi-annual reports on the Fairness Action Plan incorporating the Child Poverty Action Plan	80%
Continually assess the impact of Brexit on the city to ensure the mitigation, resilience and preparedness is planned and deployed	50%
Publish the report from the new Dundee Fairness Commission - Phase 3	50%



Fighting for Fairness.



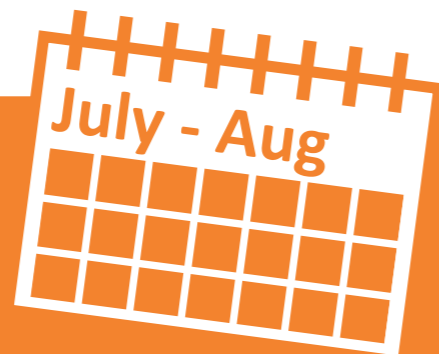
2019

Calendar of completed actions



Increased number of women of child bearing age accessing free commercial weight management programme and achieving weight loss.

Increased community asset transfer.



Developed a medium/long term financial plan.

Communication of the Corporate Procurement Strategy and verification of best practice.

Completion of the building of the Regional Performance Centre for Sport.



Implemented independent living and community rehabilitation action and delivery plan.

Launched the Challenge Fund that will result in the delivery of an employability pathway that is responsive to service user need and labour market demand.

Community infrastructure fund completed.

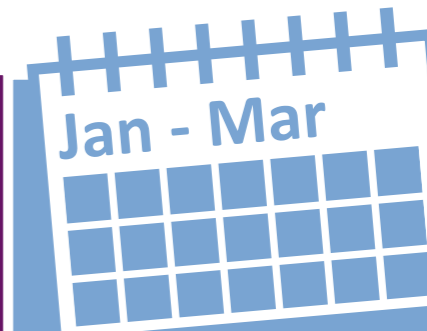


Developed and implemented the Social Enterprise Action Plan for the City.

Opened the Regional Performance Centre of Sport.

Delivered the Breakthrough Mentoring Programme for Looked After Children.

Published the Strategic Energy Climate Change Action Plan.



Published an annual Self-Assessment on Best Value.

Worked with schools to provide enhanced provision to support S1-3 Attainment.

Reviewed the Property Assessment Management Plan.

Increased Scottish Living Wage Accreditation across the City.

