

ITEM No ...2.....

REPORT TO: POLICY AND RESOURCES COMMITTEE – 20 AUGUST 2018

REPORT ON: COUNCIL PLAN 2017 – 2022 PROGRESS REPORT

REPORT BY: CHIEF EXECUTIVE

REPORT NO: 251-2018

1.0 PURPOSE OF REPORT

This report provides the Committee with the first progress report on the Council Plan 2017 - 2022.

2.0 RECOMMENDATIONS

- 2.1 The Committee is recommended to note the progress being made on the Council Plan 2017 – 2022.
- 2.2 Remit the report to the Scrutiny Committee for further consideration.

3.0 FINANCIAL IMPLICATIONS

None

4.0 MAIN TEXT

- 4.1 Reference is made to Article II of the minute of the Policy and Resources Committee on 11 December 2017 where members agreed a new [Council Corporate Plan 2017 – 2022](#). The Council Plan is the strategic plan for Dundee City Council as a corporate entity. It sets out the main corporate approach to making improvements on key priorities and sets targets and actions for the purposes of public accountability.
- 4.2 This is the first progress report and aims to provide assurance that all the performance measures and actions are being taken forward. It is too early to attribute performance of the Council to the new actions but the progress report will provide an ongoing monitor of how well the Council is doing on its key performance indicators and targets. The structure of the plan is aligned to the main strategic service areas so each section forms a strategic service area performance report.
- 4.3 To monitor the plan all the performance measures and actions have been added to the Council's performance management system and officers assigned to key indicators or actions are being trained on how to update their progress. This system attributes a red, amber or green flag based on whether performance is on target (green), close (amber) or more than 5% off target (red). In addition an up arrow shows where the current data on a performance indicator is better than the preceding data. On actions the system asks managers to say what percentage of the activities related to an action they estimate have been completed. A key is available throughout the document where these symbols are used.
- 4.4 The first part of the document provides an overall executive summary and a summary for each strategic service area section. The second part is a row by row account for each indicator and action.
- 4.5 The Dundee Health and Social Care Partnership and Leisure and Culture Dundee have included their updates here so the Committee can read an integrated report on the Council Plan but Members will be aware that there are delegated governance structures in place through the IJB and Leisure and Culture Dundee.
- 4.6 There are 90 Key Performance Indicators (KPIs) with targets up to 2027 in the plan. Where data is available 64.4% of those are the same or better than the previous year. The overall performance monitoring of the council through the Council Plan, Local Government benchmarking and customer satisfaction monitoring shows the council maintaining a high level of continuous improvement and maintaining high levels of customer satisfaction.
- 4.7 It is too early to give a complete assessment based on the KPI performance against the year one targets in the Council Plan until later into 2018/19 when all the 2017/18 data has been collated. Education, care and health data is usually on a time lag of one year. For reference, currently 55 out of the 90 performance indicators are on target based on previous targets or 2017/18 data where it's available.
- 4.8 Based on the Council Plan priorities and the updates on the key actions, it's good to report the following key highlights:

- The **attainment gap** is closing and the two related actions, the attainment challenge and the Dundee Standard, are well advanced,
- The **expansion of early years** nursery and care service is making fast progress through delivering its sub actions in workforce planning, identifying 290 new jobs to be recruited, and the capital plan to adapt the buildings to accommodate the expanded service. Trial sites will start in 2018/19.
- **Unemployment is significantly down according to the national employment survey and jobs are increasing** in key sectors like tourism as well as welcoming the new Scottish Social Security Agency to the city
- The **Waterfront regeneration continues apace with, the new station concourse open, the V&A opening** date confirmed and the actions to develop the remaining sites on schedule
- The **Tay Cities deal bid** was submitted and we are awaiting final decisions at a national level which could see a further £1bn investment over ten years in the City Region.
- The **roll out of integrated community care services** is developing at pace with six actions complete already and a significant reduction in bed days lost due to delays in discharge
- The percentage of all tenure households in **fuel poverty** has reduced from 41% in 2015 to 35% in 2018
- The introduction of **new waste collection recycling routes** has been challenging but we are starting to see increased recycling rates.
- The **Culture sector is showing strong signs of growth** with higher museum visitor numbers and about to receive another massive boost when the V&A opens.
- **The Council** again managed to **balance its budget** and is showing progress in **developing its workforce, digital services and modern communications.**

4.9 Three top areas for improvement are:

- **Improving attainment and outcomes for looked after children** and there is a clear focus on improving the outcomes for looked after children and the evidence of reducing school exclusions, improved standards of care services (100% rating of good or better) is heading in the right direction.
- **Increasing the pace of house building especially affordable housing** as for 2017/18 there were 62 completions but there are 11 developments, including over 300 units, currently started on site and the plan is have built 1,000 by 2021.
- **Addressing workforce planning in the current financial climate and increases in absence rates** and in accordance with Our People Strategy a the Health and Wellbeing Framework was published with the aims of improving attendance, improving recruitment and retention, improving employee engagement and satisfaction and increasing the awareness and uptake of health and wellbeing interventions and a new Workforce Strategy is being developed

4.10 The Council is making good progress on embedding its priority projects and targets. Looking at progress on priority actions, the actions due for early completion (especially the development of specific plans building on the City Plan and Council Plan) have all been completed and in key areas significant progress has been made. Each section details the actions completed in the past six months and due in the next six months. There are no significant amendments to the plan proposed and any new actions will be referred to in each summary section.

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. A copy of the Impact Assessment is available on the Council's website at <https://www.dundee.gov.uk/service-area/chief-executive/chief-executives-services/impact-assessments>

6.0 CONSULTATIONS

The Council Management Team were consulted in the preparation of this report.

7.0 BACKGROUND PAPERS

None

DATE: 01 August 2018

Chief Executive



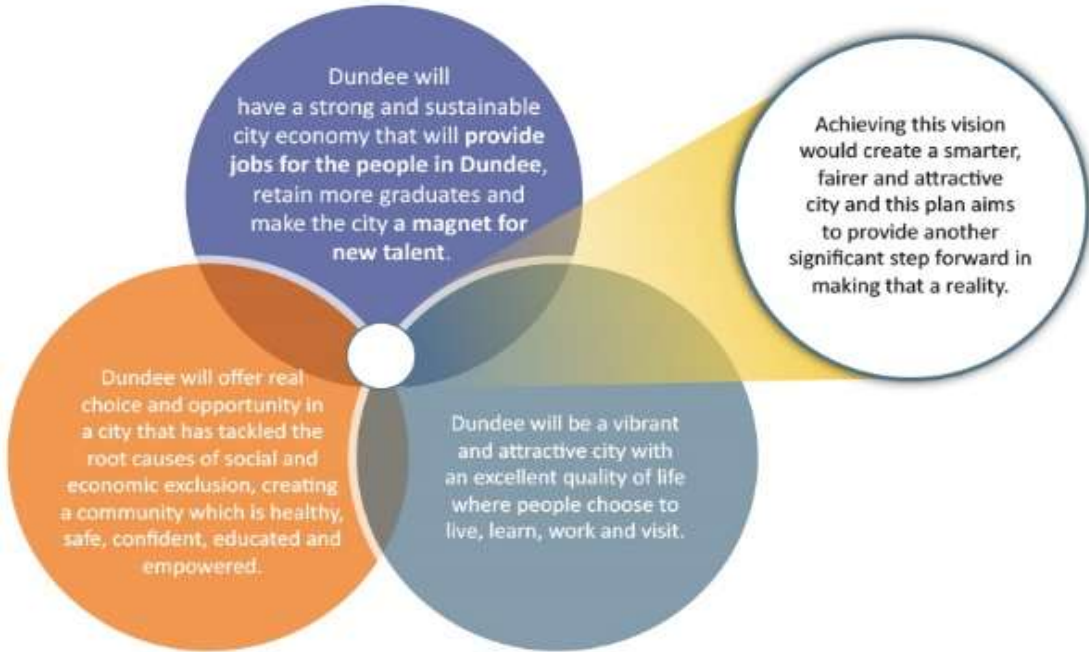
Council Plan

2017-2022



**Progress Report
2017- 2018 year end**

Our City Vision



Strategic Overview

Our Council Plan 2017-2022 published on December 2017 set out our key performance targets and strategic projects for the next five years. Our targets are bold and ambitious as we aim to play our part in achieving the vision in the City Plan to deliver a smarter, fairer and more attractive city to all.

Our plan focusses on the biggest strategic priorities, opportunities and challenges ahead for each strategic service area as we drive change to improve the City and outcomes for our citizens.

This first annual progress report will provide an analysis of where we are succeeding and where we need to do more.

The Council Plan is structured around the strategic services areas in the Council and provides for each a performance scorecard.



Children and Families

The Children and Families Service is responsible for Nursery, Primary and Secondary Education, Community Justice Services and Integrated Children's Services



City Development

City Development Services is responsible for the promotion of jobs, the city's road network, transportation facilities and Council properties and the control of development and building operations.



Dundee Health & Social Care Partnership

The Dundee Health and Social Care Partnership brings together adult health and social care services.



Neighbourhood Services

Neighbourhood Services is responsible for the management and maintenance of housing and the environment, waste management, supporting people to develop their communities and keeping people safe and healthy.



Leisure & Culture Dundee

Leisure and Culture Dundee is a Scottish Charitable Incorporated Organization responsible for Leisure and Sport, Libraries and Culture.



Corporate Services









Corporate Services is responsible for Corporate Finance, Customer Services, IT, Democratic and Legal Services, Human Resources and Business Support.



Chief Executive's Services

The Chief Executive's Service is responsible for the efficient and effective management of the Council and its resources and for Community Planning, Transformation and Performance, Communications and National Entitlement Card for Scotland.

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Council Plan Overall Summary

Status of Key Performance Indicators



↑ 58 improved and maintained

↓ 23 deteriorated

Most Improved PI's ↑	Most Deteriorating PI's ↓
Total number of opportunities provided to young people	Total number of affordable housing completions
Youth Unemployment Rate (16 – 24)	Total number of house completions
Bed days lost after being registered as fit for discharge	% Looked After School Leavers Achieving Literacy and Numeracy at SCQF Level 5
Unemployment Rate	% of Looked After School Leavers Achieving Literacy and Numeracy at SCQF Level 4
Percentage of Workforce Under 25	Library visits in person per 1,000 population
Number of Twitter Followers	Number of antisocial behaviour complaints
Average Length of Hours taken to Complete Emergency Repairs	Total Number of Accredited Private Landlords
Percentage of Residential and Foster Care Placements which are Rated as Good or Better	Sickness absence days per employee (non-teachers)
Accident/Incident Ratios (AIR): Reportable accidents x 100,000/Nr of Hours Worked	Percentage of Looked After Children Maintained in Dundee
Face to Face Satisfaction	

Key Strategic Projects

Expected Outcome of Key Strategic Projects as indicated by project

Ahead of Schedule



On Schedule



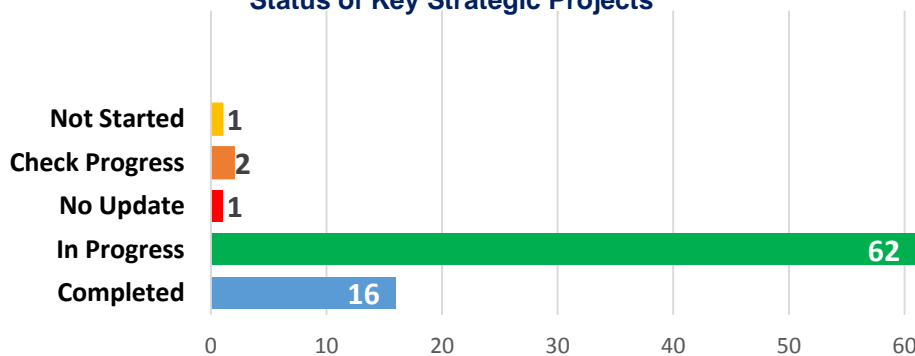
Behind Schedule



Abandoned



Status of Key Strategic Projects



Key Performance Targets: ● - Behind target, ● - Within target threshold, ● - On target, ● - unknown as data is not yet available.

Key Projects: Not Started: The action has no assignee and/or no progress. **Check Progress:** The action is nearly due to be completed. **No Update:** The action's due date has passed and the action is not yet complete. **In Progress:** The action has progress and is not at no update or check progress status. **Completed:** The action is complete.

Executive Summary

This is the first report on progress with implementation of the 2017 - 2022 Council Plan. Based on all the most recent data available across the 90 KPIs in the plan, 64.4% of those where data is available are the same or better than the previous year. The overall performance monitoring of the council through the Council Plan, Local Government benchmarking and customer satisfaction monitoring shows the council maintaining a high level of continuous improvement and maintaining high levels of customer satisfaction.

It is too early to give a complete assessment based on the Performance Indicator performance against the year one targets in the Council Plan until later into 2018/19 when all the 2017/18 data has been collated. Education, care and health data is usually on a time lag of one year. For reference, currently 55 out of the 90 performance indicators are on target based on previous targets or 2017/18 data where it's available.

However, based on the Council Plan priorities, it's good to report the following key highlights already:

The **attainment gap** is closing and the two related actions, the attainment challenge and the Dundee Standard, are well advanced,

The **expansion of early years** nursery and care service is making fast progress through delivering its sub actions in workforce planning, identifying 290 new jobs to be recruited, and the capital plan to adapt the buildings to accommodate the expanded service. Trial sites will start in 2018/19.

Unemployment is significantly down and jobs are increasing in key sectors like tourism as well as welcoming the new Scottish Social Security Agency to the city

The **Waterfront regeneration continues apace with the V&A opening** date confirmed and the actions to develop the remaining sites on schedule

The **Tay Cities deal** was submitted and we are awaiting final decisions at a national level which could see a further £1bn investment over ten years in the City Region.

The **roll out of integrated community care services** is developing apace with six actions complete already and a significant reduction in bed days lost due to delays in discharge

The percentage of all tenure households in **fuel poverty** has reduced from 41% in 2015 to 35% in 2018

The introduction of **new waste collection recycling routes** has been challenging but we are starting to see increased recycling rates.

The **Culture sector is showing strong signs of growth** with higher museum visitor numbers, about to receive another massive boost when the V&A opens.

The Council again managed to **balance its budget within the target variance** and is showing progress in **developing its workforce, digital services and modern communications.**

Three top areas for improvement are:

Improving attainment and outcomes for looked after children and there is a clear focus on improving the outcomes for looked after children and the evidence of reducing school exclusions, improved standards of care services (100% rating of good or better) is heading in the right direction.

Increasing the pace of house building especially affordable housing as for 2017/18 there were 62 completions but there are 11 developments, including over 300 units, currently started on site and the plan is have built 1,000 by 2021.

Addressing workforce planning in the current financial climate and increases in absence rates and in accordance with Our People Strategy a the Health and Wellbeing Framework was published with the aims of improving attendance, improving recruitment and retention, improving employee engagement and satisfaction and increasing the awareness and uptake of health and wellbeing interventions and a new Workforce Strategy is being developed

The Council is making good progress on embedding its priority projects and targets. Looking at progress on priority actions, the actions due for early completion (especially the development of specific plans building on the City Plan and Council Plan) have all been completed and in key areas significant progress has been made. Each section details the actions completed in the past six months and due in the next six months.

Below are key areas from the various strategic service area summaries throughout the report.

Children and Families: Significant improvements are being measured in literacy and numeracy results in P7 which are at the core of the curriculum for excellence and closing the attainment gap. 100% of Dundee children's care service were rated as good or better. There is also a welcome reduction in the percentage of children at P1 who are obese which has surpassed expectations and targets in the plan.

Executive Summary Continued

There is a concern that results for looked after children are not improving although the relatively small cohort in exam result terms can lead to annual fluctuation. The percentage of looked after children being maintained in Dundee appeared to fall by 5% against a target to increase this but this includes children and young people who are not formally looked after and attending external educational placements. There is a clear focus on improving the outcomes for looked after children and the evidence of reducing school exclusions, improved standards of care services (100% rating of good or better) are heading in the right direction.

The projects on deploying the expansion of early years nursery and care services, deploying the attainment challenge and developing a Dundee Standard for children's services are all significantly ahead of schedule based on the percentage complete against the timeframe in the plan.

City Development: This year is a significant strategic milestone in Dundee's history as the Waterfront regeneration is coming to fruition and the Tay Cities Deal which could include a further £1bn investment in the city region has been submitted.

Significant reductions in unemployment and youth unemployment are being measured and the planned target level of jobs in the tourism sector has already been surpassed. The % of working age people in employment is going down and below the target. Getting this closer to the Scottish Average is a priority in the City Plan. On a positive note we are closing the gap on the average median earnings of Dundee employees which is now closer to the Scottish average.

The number of house building completions is not yet achieving the pace forecast in the plan. Given the number of houses in the pipeline this is currently considered a timing issue. This is also mirrored in the lever of affordable house building being below target featured in the Neighbourhood Services Scorecard. The capacity to reach the target levels is still being developed.

Health and Social Care: There are clear signs of progress in integrating Health and Social Care. Bed days lost after being registered fit for discharge has more than halved from 755 days in 2016/17 to 335 last year. This is significantly surpassing the target in the Council Plan of 732 days.

Six of the ten actions in the plan have been completed signalling that operational plans have been formed and the new integrated models are now being rolled out across the city.

Drug deaths rose to 57 in 2017/18 (up from 38 the year before) and the Drugs Commission that has recently been formed has begun to work on how the community can respond to this challenge. Alcohol related deaths on the other hand are on a downward trend. The plan committed to a growth in recovery services. There has been an overall increase in the number of people attending SMART recovery groups across the city during 2017/18 - rising to 90 per week from 71 the year before and surpassing the year one target in the City Plan. This in turn has also increased the number of people regularly attending on a weekly basis.

Neighbourhood Services: The completion of the roll out of the new recycling routes was challenging, mainly due to Dundee having one of the country's highest percentage of flatted properties and tenements. This challenge has been met with a welcome increase in the percentage of domestic waste collected that is recycled increasing from 33.6% to 36.5% in 2017/18. Whilst this may be short of the year 1 target of 40 %, the city leads Scotland in the amount of household waste placed in the ground, landfilling being the least preferred option in dealing with waste. Dundee has the lowest landfill rate of any mainland local authority in the country at 6.8 % (2016) and well ahead of other cities. (The other cities range between 72.1% and 53.6 %) This is due to Dundee having the existing 'energy from waste' plant.

A positive sign is that the percentage of all tenure households in fuel poverty has reduced from 41% in 2015 to 35% in 2018 and is meeting the Council Plan target.

Executive Summary Continued

Actions to improve the energy efficiency of buildings and the initiatives under the umbrella of **Sustainable Dundee** to use renewables, shared district heating and more electric vehicles for cleaner air means we can aim to one of the most sustainable cities in Europe.

Leisure and Culture: The Number of visitors to museums per 1,000 pop increased from 1955 to 2257 in 2017/18. During 2017 The McManus: Dundee's Art Gallery and Museum, celebrated its 150th anniversary. The visitors to the V&A will be added to this figure in 2018/19 providing a massive boost to the cultural sector. Aligned with being a UNESCO City of Design this will cement Dundee's global reputation as a city of culture and design. This is helping to achieve a key part of the Council's vision making the city a magnet for new talent.

Visitor numbers to pools, leisure facilities and the Wildlife Centre have continued to rise over the last five years. Various measures are being taken to continue the increase in memberships and use of these facilities.

Book borrowing from Libraries has reduced, but at a much slower rate than the rest of Scotland, and Libraries are developing a range of digital services to assist in areas such as welfare benefits and community care. The Central Library continues to be Scotland's busiest.

Last year also included the production of a new Physical Activity Strategy which as well as promoting sport and leisure activities will play a vital role in developing more active lifestyles to improving the health and well-being targets. Dundee's strategy is the first integrated sport and physical activity in Scotland.

Corporate Services: Financial sustainability is one of the Council's most pressing challenges. Managing to keep the revenue expenditure in 2017/18 within the budget for the year is evidence of strong financial control in challenging circumstances. Development of a long term financial sustainability plan is a key action.

The new collaborative welfare rights approach has surpassed the three year income maximisation target already and brought in a further 27% compared to the year before to £9,868,717 - almost double what it was two years before and almost reaching the ten year target in the Council Plan. The Council is also able to welcome this year Scotland's new social security agency into Dundee House and creating up to 700 jobs in the city.

Strong growth in online transactions is evidence that the Council's Digital strategy is matching public demand for online channels and its new website is proving a success. Transactions passed the target in year one and are already approaching the year three target. These stand at 316,205 for the year 2017/18 and the 2020 target is 320,000.

Workforce planning and development is challenging in the tight financial environment. Absence rates for teachers and all staff are up this year and we have not yet reached the target number of development opportunities for young people after a strong start in this regard. However, the percentage of the workforce under the age of 25 has more than doubled over the last 2 years and stands at 4.6% although there is still some way to go to reach the 6% target. The report shows we are approaching the half way mark in delivering the various actions in Our People Strategy.

Chief Executive Services: In the past year the team has lead on the development and delivery of a new City Plan, Council Plan, a Communications Strategy and new Transformation programme (C2022) under the Changing for the Future banner.

The number of twitter followers receiving the Council's tweets is now 23,000, already surpassing the forecast by 2019 of 22,000. The Council has embraced social media and increased local community engagement through innovative new approaches in Engage Dundee and Dundee Decides.



Children and Families Overall Summary

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

Service Priorities

- Our children will have the best start in life - 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, including looked after children
- Increase Safety and Protection of Young People

Status of Key Performance Indicators



11 improved and maintained



6 deteriorated

Most Improved PI's	Most Deteriorating PI's
% of Residential and Foster Care Placements which are Rated as Good or Better	% Looked After School Leavers Achieving Literacy and Numeracy at SCQF Level 5
Percentage of Primary 1 Children Classified as Obese or Overweight	% of Looked After School Leavers Achieving Literacy and Numeracy at SCQF Level 4
Percentage of P7 pupils achieving CfE secondary level reading and numeracy	% of Looked After Children Maintained in Dundee

Key Strategic Projects

Expected Outcome of Key Strategic Projects as indicated by project

Ahead of Schedule



On Schedule



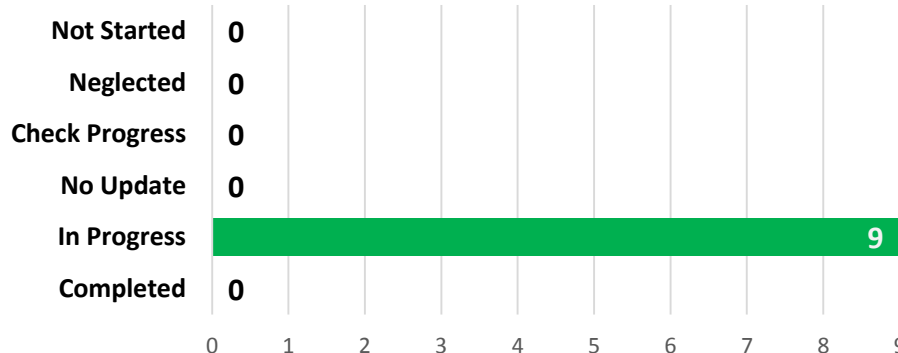
Behind Schedule



Abandoned



Status of Key Strategic Projects



In Progress: Provide 1140 hours of Early Learning and Child Care for Every 3, 4 and vulnerable 2 year old, **Develop alternatives to short term prison sentences and remand**, School Estate Strategy, **Tayside Children's Collaborative**, Scottish Attainment Challenge, **Develop a Dundee Standard to Raise Aspirations & Ambitions for our Children and Young People**, Establish Family Engagement and Family Learning, **Establish Holiday Programmes to ensure all Families will have Access to Free Food and Activities during the School Holidays**, Continuing Care for Care leavers

Key Performance Targets: ● - Behind target, ● - Within target threshold, ● - On target, ● - unknown as data is not yet available

Key Projects: Not Started: The action has no assignee and/or no progress. **Check Progress:** The action is nearly due to be completed. **No Update:** The action's due date has passed and the action is not yet complete. **In Progress:** The action has progress and is not at no update or check progress status. **Completed:** The action is complete.



Children and Families Overall Summary

The majority of the performance data relates to 2016/17. However, it shows most indicators are improving.

Significant improvements are being measured in literacy and numeracy which are at the core of the curriculum for excellence and closing the attainment gap. Increasing the percentage of pupils leaving school with SCQF Level 5 literacy and numeracy is a key area of improvement and this year continues to see significant improvement. This is supported by results in P7 which saw a large increase in the percentage of children achieving CfE 2nd Level Reading and Numeracy. 100% of Dundee children foster and residential care service were rated as good or better. There is also a welcome reduction in the percentage of children at P1 who are obese which has surpassed expectations.

Highlights are:

Attainment Challenge

Scottish Attainment Challenge (SAC) funding continues to target closing the poverty-related attainment gap in 5 nursery, 11 primary and 8 secondary schools.

Literacy: The first cohort of nursery pupils to benefit from 3 years of SAC funding have started primary school and show improved vocabulary. Analysis of SIMD data indicates that the Read Write Inc approach is having more of an impact for children living in SIMD 1&2.

Secondary schools implemented Fresh Start as part of SAC. 145 S1 pupils completed the programme this session. 151 staff and 14 Fresh Start leaders trained this session.

The percentage of secondary pupils achieving their expected CfE Level in Numeracy has increased from 79% to 84%. All SIMD quintiles have improved.

Exclusion rates in secondary schools have nearly halved from 131 to 74 incidents per 1,000 pupils. The rate for looked after children is 112 and has already surpassed the year one reduction target in the plan.

Expanding the early years nursery and child care hours

The workforce plan, although complete, is a working draft. It is based on the existing workforce profile and proposed delivery models, however it may be subject to change. The report to the Council in May indicated that up to 290 jobs will be created in the sector due to the expansion.

A report to the Council in May 2018 also agreed a capital plan to begin adapting premises. The first nursery extension will be completed by January 2019. 5 nurseries will trial the increase to 1140 hours in August 2018.

Criminal Justice

A key project is aiming to reduce short term prison sentence and remand and ensure proactive engagement of people subject to CPOs to prevent and reduce the risk of further offending. Overall, 79% of all Community Payback Orders were successfully completed in 2016-2017. This is the highest completion rate in the last 5 years and offers a positive indication that constructive and supportive interventions are being delivered in Dundee.

Areas of concern

There is a concern that results for looked after children are not improving although the relatively small cohort in exam result terms can lead to annual fluctuation. The percentage of looked after children being maintained in Dundee appeared to fall by 5% against a target to increase this but this includes children and young people who are not looked after who are attending external residential schools. There is a clear focus on improving the outcomes for looked after children and the evidence of reducing school exclusions, improved standards of care services are heading in the right direction.

Action schedule

No projects were completed in the year to date or are behind schedule. There is one project due to be completed in the next six months - The Dundee Standard should be launched by May 2019 – This will set out the quality service expectations that will raise aspirations and outcomes for children and young people.



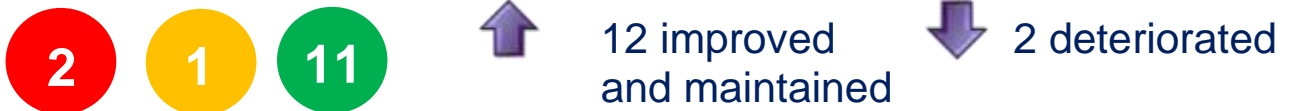
City Development Overall Summary

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

Service Priorities

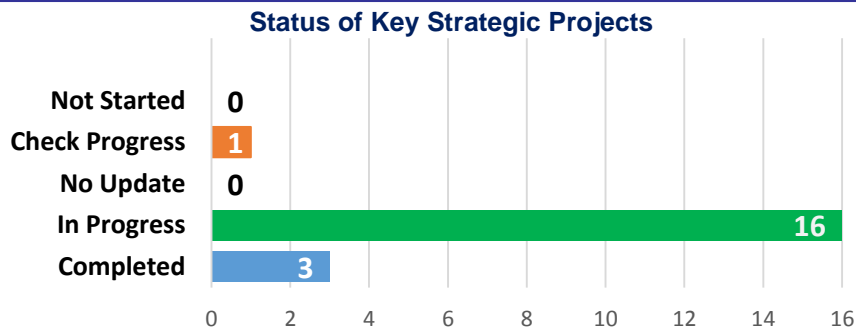
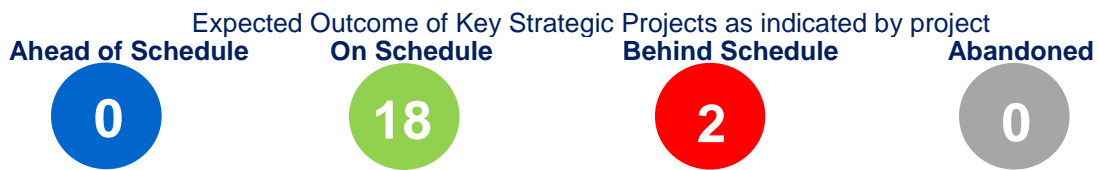
- Close the Jobs Gap – Increase the number of people in Dundee in work to the Scottish average
- Reduce Unemployment
- Raise productivity to the Scottish average
- Improving traffic and parking – prioritised feedback from Engage Dundee
- Improving public transportation – prioritised by feedback from Engage Dundee

Status of Key Performance Indicators



Most Improved PI's ↑	Most Deteriorating PI's ↓
Youth unemployment rate (16-24)	Total number of house completions
Unemployment rate	% working age people in employment
Total no. jobs in tourism sector	

Key Strategic Projects



In Progress: Progress mixed use developments in key Waterfront Sites, Waterfront Place & Active Travel Hub, Review Asset Management Plan and Processes, Publish a Strategic Energy and Climate Change Action Plan, Action in relation to improving public transport, Roll out new parking permit scheme to residential areas close to city centre commuter parking, Zero emissions fuels, Active travel hubs, Establish Dundee as a preferred location for Oil & Gas decommissioning, Complete and open V&A Museum of Design, Deliver a single end to end employability contract that is responsive to service user's needs and labour market demand, Scottish Social Security HQ, Dundee Airport, Regional Performance Centre for Sport, Coastal Protection, Develop River based tourism initiatives

Check Progress: Mobility Innovation Living Laboratory

Completed: Tay Cities Deal, Deliver new Business Gateway Contact, Railway Station Concourse

Key Performance Indicators: ● - Behind target, ● - Within target threshold, ● - On target, ● - data is not yet available.

Key Projects: Not Started: The action has no assignee and/or no progress. **Check Progress:** The action is nearly due to be completed. **No Update:** The action's due date has passed and the action is not yet complete. **In Progress:** The action has progress and is not at no update or check progress status. **Completed:** The action is complete.



City Development Overall Summary

This year is a significant strategic milestone in Dundee's History as the Waterfront regeneration is coming to fruition and the Tay Cities Deal which could include a further £1bn investment in the city region is about to begin.

Highlights are:

The opening date set for the V&A will cement Dundee's global reputation and the job numbers in the Tourism sector have already passed the City plan target. The **Waterfront regeneration** will highlight the extent to which Dundee has transformed itself over the past twenty years.

Unemployment has halved over the year from 7.3% to 3.4% along with a very significant reduction in youth unemployment. The target level of jobs in the tourism sector in the plan has already been surpassed. The % of working age people in employment is going down and is below the target. Getting this closer to the Scottish Average for the % in employment is a priority in the City Plan. On a positive note the average median earnings of Dundee employees is now closer to the Scottish average

Area of Concern

There is a concern that the number of house building completions is not yet achieving the pace forecast in the plan. Given the number in the pipeline this is currently considered a timing issue. This is also mirrored in the number of affordable house building being below target as featured in the Neighbourhood Services Scorecard. The capacity to reach the target levels is still being developed.

Action schedule:

Three projects were completed in the past six months.

- The Tay Cities Deal bid was submitted and we are awaiting confirmation from both UK and Scottish Governments regarding funding levels.
- Complete the railway station concourse
- The New Business Gateway contract was agreed. This was put in place from April 2017 and has delivered all its targets in year one, with 779 Business Start Ups achieved against a target 720 and 98 successful Growth advisory service referrals against a target of 75.

Projects due for completion within the next six months are:

- Complete and open the V&A Dundee Museum of Design
- Publish a strategic energy and climate change action plan
- Roll out a new parking permit scheme to residential areas close to the city centre commuter parking
- Review asset management plan and processes
- Deliver a single end to end employability contract that is responsive to user needs and labour market demand



Dundee Health & Social Care Partnership Overall Summary

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

Service Priorities

- Health inequalities – these actions are about stopping unfair differences between people's health
- Early intervention/Prevention – these actions will help support people early to stop them getting worse
- Person Centred Care and Support – this will help DHSCP provide support that people want and need
- Carers – these actions will help people who give care and support to family and friends
- Localities and Engaging with Communities – these actions will help DHSCP to make services closer to people's homes
- Building Capacity – these actions will support local people to develop and build better communities
- Models of Support/Pathway of Care – this is about how services and supports are delivered.
- Managing our Resources Effectively – this is about getting the best value for money

Status of Key Performance Indicators

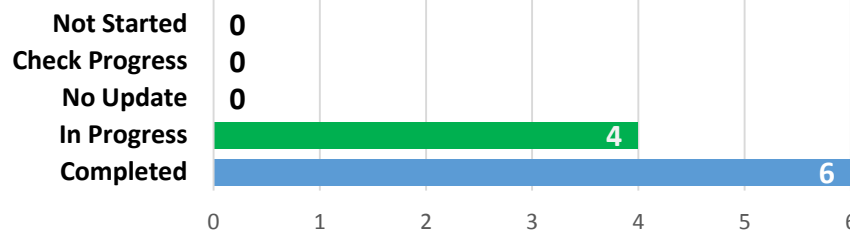


Most Improved PI's ↑	Most Deteriorating PI's ↓
Bed Days Lost after being Registered as Fit for Discharge	Rate of Emergency Admissions to Hospital for Adults per 100,000 (aged 18+)
Number of individuals participating in recovery activity per week, SMART / mutual aid groups	
Self-Directed Support Spend as a % of Total Social Care Spend	

Key Strategic Projects



Status of Key Strategic Projects



In Progress: Implement Personalisation Action & Delivery Plan , **Implement independent living and community rehabilitation action and delivery plan**, Implement a model of support for people who have a complexity of health and social care needs and who use substances, **Publish & implement Carers Partnership Strategic Plan**,

Completed: Establish Personalisation Implementation Team, **Develop an integrated team to support care homes**, Continue to develop a range of intermediate care options, **Develop a specialist stroke rehab unit for people aged 65+**, Implement arrangements to prepare for commencement of Carers (Scotland) Act 2016, **Roll out enhance community support across the City and test a model for acute illness**

Key Performance Indicators: ● - Behind target, ● - Within target threshold, ● - On target, ● - data is not yet available.

Key Projects: Not Started: The action has no assignee and/or no progress. **Check Progress:** The action is nearly due to be completed. **No Update:** The action's due date has passed and the action is not yet complete. **In Progress:** The action has progress and is not at no update or check progress status. **Completed:** The action is complete.



Dundee Health & Social Care Partnership Overall Summary

Performance on 6 indicators improved and 1 deteriorated and there are five with no trend information yet.

Highlight

There are clear signs of progress in integrating Health and Social Care. Bed days lost after being registered fit for discharge has more than halved from 755 days in 2016/17 to 335 last year. This is significantly surpassing the target in the Council Plan of 732 days.

Area of Concern

Drug deaths rose to 57 in 2017/18, a 66% increase over the year before, and the Drugs Commission that has recently been formed has begun to work on how the community can respond to this challenge. Alcohol related deaths on the other hand are on a downward trend. The plan committed to a growth in recovery services. There has been an overall increase in the number of people attending SMART recovery groups across the city during 2017/18 - rising to 90 per week from 71 the year before and surpassing the year one target in the City Plan.

Action Schedule

Six of the ten actions in the plan have been completed signalling that operational plans have been formed and the new integrated models are now being rolled out across the city.

The six actions that are **complete** are:

A Personalisation Implementation team has been recruited and a delivery plan agreed by the Integrate Joint Board.

An Integrated team to support care homes has been established to reduce admissions to hospital and result in fewer moves between care homes.

The model for acute illness care in the community has been tested and is being rolled out across the city.

A range of intermediate care options have been agreed. Intermediate care unit at Bluebell, various housing step down models and an assessment at home service are now in place

The specialist stroke rehabilitation unit has been established. The reconfiguration of MFE services is now complete with Ward 4 offering a dedicated rehab service for people aged 65 plus who have had a stroke. This involved staff development, building work and a transition group overseeing the process of reconfiguring the staffing model.

Carers Act commenced April 2018. Dundee Carers Partnership undertook activities in preparation for implementation.

Of the four remaining actions one is **due for completion by the end of the year**.

Implement a personalisation delivery and action plan - March 2019.



Neighbourhood Services Overall Summary

“Neighbour services will be delivering Best Value, Fairness and Sustainability by creating stronger, more resilient, influential and inclusive communities and neighbourhoods.

Service Priorities

- Reducing levels of anti-social behaviour
- Creating stronger, more resilient, influential and inclusive communities and neighbourhoods
- Improving the life chances for people of all ages through learning, personal development and active citizenship
- Keeping people safe and protected from health hazards
- Providing a fair trading environment for consumers and businesses
- Improving the housing quality of private sector tenants especially the elderly and those vulnerable to adverse living conditions
- Leading the city in safeguarding the environment and enhancing health for current and future generations
- Recycling waste to meet Scotland's zero waste ambitions
- Providing sustainable waste management systems which comply with national policy and legislation and achieve Scottish Government targets
- Implementing air quality strategies supporting cleaner air for Scotland
- Developing and managing greenspace which is attractive and used by local people as part of a healthy lifestyle and creates a green environment which is biodiverse and mitigates against climate change

Status of Key Performance Indicators



15 improved
and maintained



6 deteriorated

Most Improved PI's ↑	Most Deteriorating PI's ↓
Average length of hours to complete an emergency repair	Total number of affordable housing completions
Accident/Incident Ratios (AIR): Reportable accidents x 100,000 / Nr of hours worked	Number of antisocial behaviour complaints
Number of areas receiving green flag awards	Total number of accredited private landlords

Key Strategic Projects

Expected Outcome of Key Strategic Projects as indicated by project

Ahead of Schedule



On Schedule



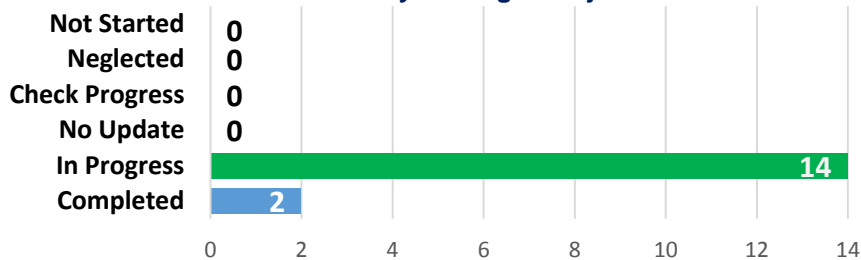
Behind Schedule



Abandoned



Status of Key Strategic Projects



In Progress: Create Community Infrastructure Fund, **Expand Community Growing projects**, Complete the Law regeneration, **Build 1,000 new units of affordable housing from 2017 – 2021**, Work in partnership to roll out Equally Well approach to supporting friendly services in community regeneration areas, **Biodiversity Plan**, Review and relaunch local community planning partnerships, **Increase community asset transfer**, Pilot and mainstream participatory budgeting, **Pick and mainstream participatory budgeting**, Take pride in your City campaign, **Waste to energy plant**, Develop new digital services within Neighbourhood Services, **Cleaner Air for Scotland (CAFS)**, Raised attainment for young people in S1-S3

Completed: Develop and deliver an integrated locality employability project for the East End and North East Wards, **Roll out new recycling routes**

Key Performance Indicators: ● - Behind target, ● - Within target threshold, ● - On target, - - data is not yet available.

Key Projects: Not Started: The action has no assignee and/or no progress **Check Progress:** The action is nearly due to be completed. **No Update:** The action's due date has passed and the action is not yet complete. **In Progress:** The action has progress and is not at no update or check progress status. **Completed:** The action is complete.



Neighbourhood Services Overall Summary

Nine of the performance indicators improved over the previous year and six remained the same. Across the service the customer satisfaction rating in the annual survey is typically in the high 90% range.

Highlights are:

The completion of the roll out of the new recycling routes, although challenging has led to a welcome increase in the percentage of waste collected that is recycled - up from 33.6% to 36.5% in 2017/18. This is still significantly short of the year one target of 40%.

In relation to overall environmental impact, the overall amount of waste going to landfill is the lowest in the country at 6.8%. This is due to having the 'energy from waste' plant. In a joint project with Angus Council and the private sector the existing energy from waste plant at Baldovie will be replaced in a joint £100 million investment in the future of waste disposal in Dundee and Angus. The new facility will also be capable of producing combined heat and power (CHP)

A positive sign is that the percentage of all tenure households in fuel poverty has reduced from 41% in 2015 to 35% in 2018 and is meeting the City Plan target. This is also matched by an increase in the percentage of council dwellings that are energy efficient to 71.6%, although this is short of the target of 75%.

Actions to improve the energy efficiency of buildings and the initiatives under the umbrella of **Sustainable Dundee** to use renewables, shared district heating and more electric vehicles for cleaner air means, along with Eco Schools, that we can aim to one of the most sustainable cities in Europe.

Area of Concern

The number of house building completions is not yet achieving the annual targets in the plan. 1,000 affordable housing completions are planned over the 5 years to 2020/21. Given the nature of the build programme, site starts and completions straddle financial years and therefore completions do not neatly fall into 200 units for each year. For 2017/18 there were 62 completions but there are 11 developments, including over 300 units, currently started on site.

There is an apparent increase in the number of anti-social behaviour complaints of 14% from 1,758 the year before to 1,999 in 2017/18. It should be noted however that this figure includes multiple complaints per some cases, therefore the number of actual cases will be lower than the reported complaint figures. It also includes proactive work with Police Scotland where there has also been an increase in action/advice given in relation to young people in tenancies.

The system also records other activities by the anti-social behaviour team which may not be complaint related.

Action schedule:

Two projects were completed in the past six months.

New Locality employability projects delivered in East End and North East wards

Roll out of new recycling routes

Actions due for completion within in the next six months are:

Law regeneration

Biodiversity plan

Expand Community Growing Projects

Amend the plan by

Household waste tonnes landfilled as an additional PI to add in the Council Plan to give a better context for overall performance and the recycling figures.

It is proposed to amend the plan by including The Law in the number of areas receiving **green flags** making the current total 6 which includes the recent green flag award for Slessor Gardens.



Leisure and Culture Overall Summary

“To deliver, for the citizens of 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.

Status of Key Performance Indicators



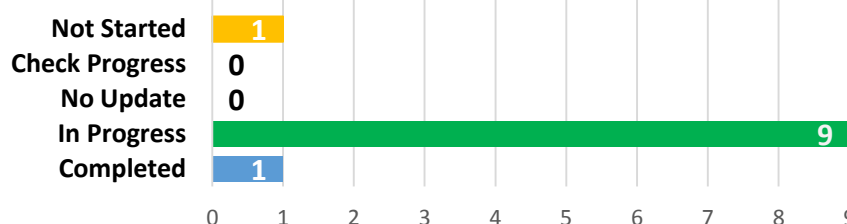
Most Improved PI's ↑	Most Deteriorating PI's ↓
Number of visitors to council funded museums per 1,000 pop	Library visits in person per 1,000 population
Total visitors to pools per 1,000 population	Digital literacy sessions

Key Strategic Projects

Expected Outcome of Key Strategic Projects as indicated by project



Status of Key Strategic Projects



Not Started: Increase the number of inactive people taking part in activity,
In Progress: Assist with the Delivery of the Regional Performance Centre for Sport, **Establish a number of seasonal mass participation events focussed on physical activity**, Explore a purpose built facility for housing collections and archives of City partners, **Macmillian Support**, Deliver the Council's Cultural Ambitions, **Develop Dundee's status as the UNESCO City of Design**, Establish an effective operating model with the V&A Dundee, **Welfare Reform support for Universal Credit Rollout Broughty Ferry Community Library Extension**
Completed: Finalise and launch the Physical Activity Strategy (2017-27),

Key Performance Indicators: ● - Behind target, ● - Within target threshold, ● - On target, ● - data is not yet available.

Key Projects: Not Started: The action has no assignee and/or no progress. **Neglected:** The action's planned start date has passed but there is no assignee. **Check Progress:** The action is nearly due to be completed. **No Update:** The action's due date has passed and the action is not yet complete. **In Progress:** The action has progress and is not at no update or check progress status. **Completed:** The action is complete.



Leisure and Culture Overall Summary

Of the four Key Performance Indicators in the Council Plan, two improved in 2017/18.

Highlights are:

The Number of visitors to council funded museums per 1,000 pop increased from 1,955 to 2,257 in 2017/18. During 2017 The McManus: Dundee's Art Gallery and Museum, celebrated its 150th Anniversary with a year-long programme of exhibitions, events and activities. The visitors to the V&A will be added to this figure in 2018/19 providing a massive boost to the cultural sector. Aligned with being a UNESCO City of Design this will cement Dundee's global reputation as a city of culture and design. This is helping to achieve a key part of the Council's vision making the city a magnet for new talent.

In September 2017 an Operational Readiness Group was established to prepare for the opening of the V&A. A twelve month programme of work leading up to the opening of the museum has been put in place and each element of the programme is monitored on a continuous basis.

In May 2018 the new Physical Activity Strategy was launched, which as well as promoting sport and leisure activities will play a vital role in developing more active lifestyles to improving the health and well-being targets. Dundee's strategy is the first integrated sport and physical activity strategy in Scotland.

Visitor numbers to leisure facilities and the Wildlife Centre have continued to rise over the last five years. Various measures are being taken to continue the increase in memberships and use of these facilities.

Book borrowing from Libraries has reduced, but at a much slower rate than the rest of Scotland, and Libraries are developing a range of digital services to assist in areas such as welfare benefits and community care.

Area of Concern

An area of concern for Leisure & Culture Dundee is to maintain viability and service levels.

Work is underway in partnership with the Board of L&CD to review priorities and ensure the future viability of leisure and cultural services.

Book borrowing from Libraries has reduced, but at a much slower rate than the rest of Scotland, and Libraries are developing a range of digital services to assist in areas such as welfare benefits and community care. Central Library continues to be Scotland's busiest.

Action schedule:

One action was completed in the past six months.

Launch of Physical Activity Strategy

Actions due for completion within in the next six months are:

Establish a number of seasonal mass participation events focussed on physical activity



Corporate Services Overall Summary

“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”

Service Priorities

- Sustainable financial strategy
- Implementation and delivery of Our People Strategy
- Implementation and delivery of the Digital Strategy
- Delivering a robust and secure corporate IT platform
- Improving income collection
- Developing collaborative partnerships
- Providing assurance of good corporate governance, including effective audit and benchmarking

Status of Key Performance Indicators



↑ 9 improved and maintained

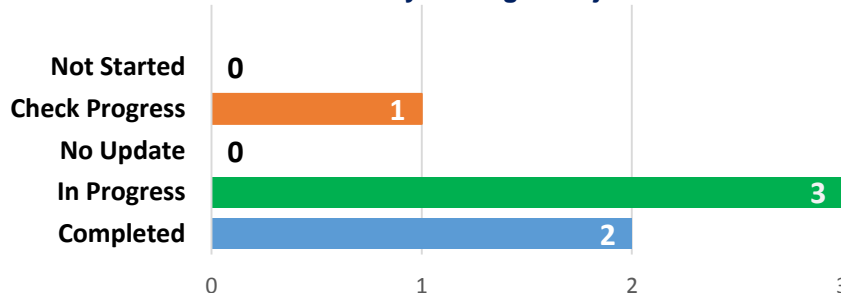
↓ 3 deteriorated

Most Improved PI's ↑	Most Deteriorating PI's ↓
Total number of opportunities provided to young people	Sickness absence days per employee (non-teacher)
Percentage of Workforce Under 25	Sickness absence days per teacher
Face to Face Satisfaction	Improve in year Non Domestic Rates Collection Rate (Annual)

Key Strategic Projects



Status of Key Strategic Projects



In Progress: Digital Strategy Action Plan, **Our People Strategy Implementation Plan**, Develop a medium / longer term financial plan

Completed: Complete and submit a comprehensive partnership bid for Big Lottery and ESF funding to test a new model of service delivery for Budget & Money Advice, **Design a service to recruit and develop the young workforce**

Check Progress: Deploy recommendations in collaborative procurement review (from Corporate PSIF Improvement Plan)

Key Performance Indicators: ● - Behind target, ● - Within target threshold, ● - On target, ● - data is not yet available.

Key Projects: Not Started: The action has no assignee and/or no progress. **Check Progress:** The action is nearly due to be completed. **No Update:** The action's due date has passed and the action is not yet complete. **In Progress:** The action has progress and is not at no update or check progress status. **Completed:** The action is complete.



Corporate Services Overall Summary

Of the twelve key indicators, nine improved and seven are on target.

Highlights are:

Financial sustainability is one of the Council's most pressing challenges. Managing to keep the revenue expenditure in 2017/18 within 1% of the budget for the year is evidence of strong financial control in challenging circumstances. Development of a long term financial sustainability plan is a key action.

The new collaborative welfare rights approach has surpassed the income maximisation three year target already and brought in a further 27% on the year before to £9,868,717 - almost double what it was two years before. The current figure is almost reaching the ten year target in the Council Plan. The Council is also able to welcome this year Scotland's new Social Security Agency into Dundee House and creating up to 700 jobs in the city.

Continuing growth in the number of online transactions is evidence that the Council's Digital strategy is matching public demand for online channels and its new website is proving a success. Transactions passed the target in year one and are already approaching the year three target in the plan. These stand at 316,205 for the year 2017/18 and the 2020 target is 320,000.

In accordance with the Our People Strategy, the Health and Wellbeing Framework was published and will be implemented over the forthcoming year. This draws together all of the council's health and wellbeing policies, procedures and practices with the aims of improving attendance, improving recruitment and retention, improving employee engagement and satisfaction and increasing the awareness and uptake of health and wellbeing interventions.

In conjunction with the Digital Strategy, a lot of successful work has been done to reach the non-online workforce, including the introduction of an elab at Marchbanks and people from the non-online workforce becoming Digital Champions to assist their colleagues to use council systems.

Workforce planning 'toolkits' have been developed and rolled out to services to assist them with workforce planning and a new Workforce Strategy is being developed.

The Personal and Professional Development Fund was launched to provide opportunities for all employees to apply for support and partial funding for a wide range of accredited or academic courses and qualifications.'

Following the review of how the council recruits and develops the young workforce, the decision to merge the work being done with Looked After Children with the coordination of modern apprentices to the Discover Work Service and to relocate it under Learning & Organisational Development has resulted in an increase to the number of opportunities to young people, including the introduction of eight graduate apprenticeships and twelve work experience graduates in 2017.

Area of Concern

Absence rates for teachers and all employees are up this year.

Action schedule:

Three actions were completed in the past six months.

- Complete and submit a comprehensive partnership bid for Big Lottery and ESF funding to test a new model of service delivery for Budget & Money Advice. This was successful and the new service is set up. Over time the partnership will test the new service delivery model, features of which include multi-agency advice hubs, collective targets and concentration on long term support for clients.
- Design a service to recruit and develop the young workforce
- *Corporate Procurement Strategy 2018 to 2020 was approved June 2018.*



Corporate Services Overall Summary continued

Actions due for completion within in the next six months are:

- Develop a medium / longer term financial plan
- Deploy Our People Action Plan
- Deploy the recommendations in collaborative procurement review (from PSIF Improvement Plan)

It is proposed to add to or amend the plan by

Changing the target for the number of opportunities provided to young people per annum to from 80 to 121

A new action will be added described as 'Communication and awareness raising of Corporate Procurement Strategy 2018 to 2020 along with verification that best practice procurement methods have been adopted across the Council will be undertaken by June 2020.'



Chief Executive's Overall Summary

“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”

Service Priorities

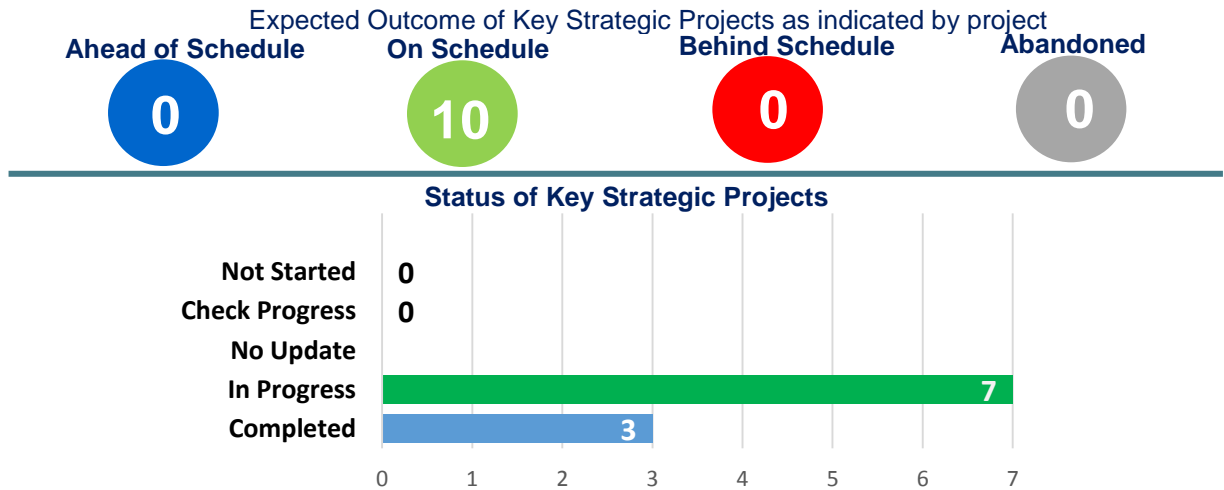
- Promoting good governance and supporting councillors in their policy making and scrutiny roles
- Delivering the City Plan and Council Plan
- Delivering the Fairness Action Plan
- Ensuring Dundee Performs better than the other Scottish Cities
- Changing the Council for the Future
- Delivering Scottish and regional collaborative shared services

Status of Key Performance Indicators



Most Improved PI's	Most Deteriorating PI's
Number of twitter followers	Percentage of Local Government Benchmarking Indicators where Dundee is in the top half of its family group
Average number of Visitors per day to the Council website	Allocation of Community Regeneration Funding
Percentage of Council Plan indicators maintained and improving	Customer Satisfaction with the Council's Website

Key Strategic Projects



In Progress: Deliver 4 Service Improvement Plans per Annum, DCC Corporate Assessment, Neighbourhood Services Assessment, Develop the Dundee Performs Webpages, Develop the About Dundee Webpages, Conduct Annual Equality Scheme Review, Implement the Fairness Strategy and produce bi-annual reports on the Fairness Action Plan, Complete Phase 2 of the Dundee Fairness Commission

No Update:

Completed: Create Scorecards to measure progress with key plans, Develop & Deploy a new Corporate Communication Strategy, Agree a new Transformation (CFTF) Programme

Key Performance Indicators: ● - Behind target, ○ - Within target threshold, ● - On target, ● - data is not yet available.

Key Projects: Not Started: The action has no assignee and/or no progress **Check Progress:** The action is nearly due to be completed. **No Update:** The action's due date has passed and the action is not yet complete. **In Progress:** The action has progress and is not at no update or check progress status. **Completed:** The action is complete.



Chief Executive's Overall Summary

Of the six Key Performance Indicators in the Chief Executives service, one has improved and three are on target for 2018/19.

Highlights are:

The overall performance monitoring of the council through the Council Plan, Local Government benchmarking and customer satisfaction monitoring shows the council maintaining a high level of continuous improvement and maintaining high levels of customer satisfaction. All the Council KPIs and Action in the City Plan, Council Plan have been input into digital dashboards for regular monitoring.

In fulfilling the Council's role of leading the Dundee Partnership the development of the City Plan as the City's Local Outcome Improvement Plan involved all partners and local communities. Considerable work was done to provide research and analysis to help ambitious targets based on good data.

The latest progress report was presented to Policy and Resources Committee on 4 June 2018. It highlighted a number of developments including a national award for Living Wage work, the Dundee Money Action project, the Cost of the School Day recommendations and an update on the Dundee Fairness Commission.

The Dundee Fairness Commission is in the process of developing its recommendations relating to three identified priorities: stigma, mental wellbeing and income. It has been arranged to present these to the Dundee Partnership and the Cabinet Secretary for Communities and Local Government early in December 2018

The number of twitter followers receiving the Council's tweets is now 23,000. This already surpasses the forecast by 2019 of 22,000. The Council has embraced social media and increased local community engagement through innovative new approaches in Engage Dundee and Dundee Decides. Furthermore the average number visitors to the Council's website has grown to 6,784 per day (19% increase) after the new website was launched in November 2017.

The Changing For the Future Transformation model C2022 was agreed at the June P&R Committee and sets out a transformation model of service design, partnership, digital and people & resources. It contains twenty topics to be reviewed over the next five years.

Area of Concern

In 2016/2017, the Council obtained an overall performance rate of 47% Local Government Benchmarking Framework (LGBF) indicators, which is comparable with previous performances. The target is to reach 55% by 2019. There are 75 LGBF indicators spread over six strategic services areas and a report identifies areas for improvement in each area. Better monitoring of these improvement actions will lead to achieving targets to improve to the benchmark level.

Action schedule:

Two action were completed in the past six months.

- Developed and deployed a new Communications Strategy
- Created digital scorecards to measure progress with key plans
- Adopted the new Transformation programme under the Changing for the Future banner

Actions due for completion within in the next six months are:

- Develop the Dundee Performs webpages
- Develop an About Dundee webpage
- Deliver four improvement plans for services based on the PSIF Self-Assessment reports
- Finalise phase 2 of the Dundee Fairness Commission

Detailed section by section update on each Performance Indicator and Action



Children and Families: Best start in life and best place to grow up

Report Type: PIs Report













Generated on: 1st August 2018















Rows are sorted by Traffic Light





Legend = More than 5% of target = within 1% - 5% of target = within -1% or better than target worse than previous year better than previous year

	PI Short Name	2016/17	Last Update	Current Value	Target for year of last update	Short Term Trend Arrow	Notes & History Latest Note
	% of Looked After Children Maintained in Dundee	71.9%	2017/18	68.4%	72.6%		The year on year deterioration is 4.87% and within a natural variation of what is a complex indicator.
	Average Total tariff SIMD Quintile 1	542	2016/17	542	585		Data for 2017/18 will be available February 2019. The target for 2017/18 is 640. This is a key indicator of increasing the pace towards closing the attainment gap.
	% of School Leavers Achieving Literacy and Numeracy at SCQF Level 4	85.78%	2016/17	85.78%	85.78%		Data for 2017/18 will be available February 2019.
	% of School Leavers Achieving Literacy and Numeracy at SCQF level 5	59.06%	2016/17	59.06%	59%		Data for 2017/18 will be available February 2019.
	Number of funded 1140 hours early years places	0	2017/18	0	0		Two trials were run this year with child-minders. The main phasing in of 1140 hours will commence in 2018/19 with plans to trial 1140 hours provision at five nurseries.

	PI Short Name	2016/17	Last Update	Current Value	Target for year of last update	Short Term Trend Arrow	Notes & History Latest Note
	% of P7 pupils achieving CfE second level reading and numeracy	57%	2017/18	65%	67%		This figure represents an interim result. Final submission is due to the Scottish Government at the end of August 2018 and schools may still amend results before then following quality assurance work. Whilst the interim figure falls slightly short of the target we are still showing improvement over previous years figures.
	% of Looked After School Leavers Achieving Literacy and Numeracy at SCQF Level 4	40%	2016/17	40%	40%		Data for 2017/18 will be available February 2019.
	% Looked After School Leavers Achieving Literacy and Numeracy at SCQF Level 5	8%	2016/17	8%	8%		Data for 2017/18 will be available February 2019.
	% of Looked After School Leavers Entering a Positive Destination	84%	2016/17	84%	84%		Data for 2017/18 will be available February 2019.
	% of Residential and Foster Care Placements which are Rated as Good or Better	75%	2017/18	100%	75%		This is based on inspections of Dundee City Council residential units, fostering and adoption services so does not include externally provided services or individual placements with foster carers. 100% of aspects inspected were graded as good or very good.
	% of Community Payback Orders Completed Successfully	79%	2016/17	79%	79%		There is currently an embargo on the CPO Annual Report by Community Justice Scotland, therefore no figures to publish at the moment.

	PI Short Name	2016/17	Last Update	Current Value	Target for year of last update	Short Term Trend Arrow	Notes & History Latest Note
	Percentage of school leavers entering a positive destination	94%	2016/17	94%	92%		Data will be available February 2019.
	Overall Average Tariff Score	768	2016/17	768	775		This key measure is within 1% of the target set. Data for 2017/18 will be available February 2019.
	% Attendance at School	92%	2017/18	92%	93%		Data will be available August 2018.
	Exclusion Rate (number of exclusions per 1000 pupils) for Looked After Children	112	2017/18	112	258		This is the official published LGBF figure for 2016/17 and supersedes previous entry calculated from SEEMiS.
	% of 16–19 Year Olds participating in Education, Training or Employment	87.6%	2016/17	87.6%	86%		The figure for Financial Year 2016/17 is only down from 87.7% the year before.
	Percentage of Primary 1 Children Classified as Obese or Overweight	21.5%	2016/17	21.5%	25%		Figures are reducing and are being closely monitored. In addition, development of a child healthy weight strategy as part of the Tayside HWPG (Health & Wellbeing Priority Group) has commenced and the work is closely aligned to that of the Dundee Healthy Weight Partnership, reflecting the fact this area is 1 of 3 shared priorities across HSCP and Children & Families.
	Reconviction Rate %		2014/15	29.5%			Data used to populate this indicator is sourced from the Annual Reconviction Rates in Scotland publication which is produced by the Scottish Government. Although published annually there is a time lag on offender cohorts. Data for the 2014/15 cohort publication was published in May 2017.

	PI Short Name	2016/17	Last Update	Current Value	Target for year of last update	Short Term Trend Arrow	Notes & History Latest Note
	Average number of reconvictions per offender		2014/15	0.49			Data used to populate this indicator is sourced from the Annual Reconviction Rates in Scotland publication which is produced by the Scottish Government. Although published annually there is a time lag on offender cohorts. Data for the 2014/15 cohort publication was published in May 2017.

Children and Families: Best start in life and best place to grow up


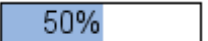


Report Type: Actions Report

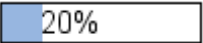
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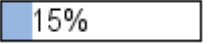
Status In Progress






	Action	Progress Bar	Latest Status Update
	Provide 1140 hours of Early Learning and Child Care for Every 3, 4 and Vulnerable 2 year old		<p>1140 hours implementation plan agreed at Committee on 14 May 2018. The first nursery extension will be completed by January 2019. 5 nurseries will trial the increase to 1140 hours in August 2018.</p> <p>The workforce plan although complete, is a working draft. It is based on the existing workforce profile and proposed delivery models, however it may be subject to change. The report to the Council in May indicated that up to 290 jobs will be created in the sector due to the expansion.</p> <p>There are four sub actions related to this and all are on track with the workforce planning being almost complete.</p>
	Scottish Attainment Challenge		<p>Scottish Attainment Challenge (SAC) funding continues to target closing the poverty related attainment gap in 5 nursery, 11 primary and 8 secondary schools.</p> <p>Literacy: The first cohort of nursery pupils to benefit from 3 years of SAC funding have started primary school and show improved vocabulary.</p> <p>Analysis of SIMD data indicates that the Read Write Inc approach is having more of an impact for children living in SIMD 1&2.</p> <p>Secondary schools implemented Fresh Start as part of SAC. 145 S1 pupils completed the programme this session. 151 staff and 14 Fresh Start leaders trained this session.</p> <p>Numeracy:</p>

	Action	Progress Bar	Latest Status Update
			<p>Numeracy Pioneers support Conceptual Understanding, Numicon approaches and secondary Maths Recovery interventions.</p> <p>The percentage of secondary pupils achieving their expected CfE Level in Numeracy has increased from 79% to 84%. All SIMD quintiles have improved.</p> <p>Health and Wellbeing: 4 primary and 8 secondary schools have implemented PASS – a software program which measures pupil's attitudes to school and self.</p> <p>Exclusion rates in secondary schools have nearly halved from 131 to 74 incidents per 1,000 pupils with the gap between SIMD quintiles 1 and 5 closing.</p>
	Develop a Dundee Standard to Raise Aspirations & Ambitions for our Children & Young People		A draft framework has been developed and approved by the Children and Families Service SMT. The framework is informed by the NICE approach to the development of standards and includes a range of standards and actions designed to promote consistent approaches towards health, wellbeing and attainment. Next steps will involve liaison and consultation with stakeholders.
	Establish Family Engagement and Family Learning		<p>CANI Coaching CANI coaching specialises in assisting schools to maximise the potential of pupils/young people and parents at all levels in order to achieve, develop and grow. Central to every programme is developing skills for learning, skills for life and skills for work and these are all explored within topics of parenting and empowerment.</p> <p>We were able to offer this programme in a school where the impact has been positive. Parents have felt the benefit, have grown from the experience and have openly spoken about the benefits. It has had such a positive impact that the school will be running a summer programme and two other schools in the Primary Sector will now be looking at this. Two Secondary schools are also looking at how this could impact on their parents.</p> <p>Families Connect This programme is running in six Primary Schools in Dundee. Many families have said they would like to know how to support their children in their learning but do not know how or do not have the confidence or assurance</p>

	Action	Progress Bar	Latest Status Update
			<p>that what they are doing is helpful. Working with Save The Children Families Connect provides guidance to parents and carers and supports them to create a home environment that enhances and promotes learning.</p> <p>The focus is on Social and emotional development, literacy and language development and numeracy and mathematics.</p> <p>Feedback from Head Teachers and parents have been, and continue to be, positive with more Primary School Head Teachers wanting to have the opportunity to access the programme within their schools. The long term effects are that the children will have a greater chance of achieving their potential and doing better at school as their parents do more in the home to support their education. Skills and confidence of the parents and carers who take part in the programme increase which is having a positive impact on the children</p>
▶	Establish Holiday Programmes to Ensure all families have access to free food and activities during the school holidays		<p>Dundee Bairns recently bid for funding, and with Pupil Equity Funding from 5 primary schools in the City we started the Bairns Tea Club. Which commenced on the 20th November 2017. This pilot project provided a two course hot evening meal to homework clubs at the 5 primary schools in the North East of the City. During this time we delivered 9,639 meals. We also worked in partnership with Leisure & Culture Dundee, to provide physical activities to those children attending. The milestones which we set out was to improve attainment, literacy, numeracy and health and wellbeing. The project ran up to the 31st March 2018 and is currently being independently evaluated by the University of Abertay. If successful, it is hoped to extend the Bairns Tea Club to more primary schools throughout the City.</p> <p>Dundee Bairns extended its remit to offer primary aged children in deprived areas an opportunity to experience the Outward Bound course at Loch Eil. In October 2017 the charity paid for 24 children and their teachers to attend a week's course at Loch Eil. The feedback from the children and teachers was extremely positive, and another course with 12 children has been undertaken in April 2018. We are very much looking forward to receiving the feedback from the pupils and staff alike. We plan to offer this trip to a further 12 children based at another primary school in Dundee in the near future.</p> <p>In November 2017, Dundee Bairns was fortunate to be the joint recipients of the proceeds from the Hillcrest Housing Associations 50th Anniversary Dinner. This donation provided the charity with a donation of £25,000. In addition we have received many other smaller donations from local and national charities, for which we are extremely grateful. We are deeply indebted to our main funders, Cash for Kids, Northwood Trust and Dundee City</p>

	Action	Progress Bar	Latest Status Update
			<p>Council and to Tayside Contracts (Tay Cuisine) for their continued support, without which we would be unable to carry out our service delivery to these needy children.</p> <p>In December 2017, Dundee Bairns also gave 50 families living in the Lochee ward, a £20 Farmfoods voucher, to help alleviate the financial stress felt over the festive period.</p> <p>This work was undertaken by working closely with the Communities Officers, and School and Family Development Workers who were able to identify those families in greatest need, and has been the second year in a row whereby we have been able to provide some form of assistance to help alleviate child and family food poverty across one ward of the city.</p> <p>In April 2018 the first of this year's Fun & Food Programmes took place, which offered children (and families) in areas of deprivation breakfasts and lunches over the 10 day Easter holiday period. During this time we delivered 2,166 breakfasts and a further 5,278 lunches – totalling 7,444 meals overall. Due to the generosity of the people of Dundee we were able to deliver c. 1,900 Easter Eggs during this time. We worked with approximately 40 local projects during this time. Looking forward, we are about to start the planning and preparation for the Summer 2018 Fun & Food Programme which commences on Monday 2nd July and is scheduled to end on Friday 11th August 2018.</p> <p>During July and August 2018 staff from St Francis RC Primary School are running a six week Family Learning Holiday Programme with a focus on literacy, numeracy and health and wellbeing. This is the second year this programme has run and it includes food for participating families. The programme is funded jointly from Dundee Bairns and the school's Pupil Equity fund allocation.</p>
▶	Continuing Care for Careleavers	10%	<p>Work on building capacity and improvement outcomes for care leavers is progressing through the Corporate Parenting Partnership and includes:</p> <ul style="list-style-type: none"> Agreements on payments to carers for young people continuing to be looked after until they are 21 years old Work on engagement with care leavers to inform the design and delivery of services Work to improve positive destinations in education, training and employment Work to ensure care leavers are provided with or offered suitable accommodation Work to ensure care leavers are exempt from Council Tax payments <p>The Corporate Parenting Partnership recently agreed a bi-monthly reporting schedule for 2018-19, when more detailed updates will be provided on progress.</p>

	Action	Progress Bar	Latest Status Update
	Develop alternatives to short term prison sentences and remand		As part of this recommendation we will ensure proactive engagement of people subject to CPOs to prevent and reduce the risk of further offending. Overall, 79% of all Community Payback Orders were successfully completed in 2016–2017. This is the highest completion rate in the last 5 years and offers a positive indication that, although there have been some significant variations in the number and nature of the orders, that constructive and supportive interventions are being delivered in Dundee.
	School Estate Strategy		<p>Secondary School roll projections shown to management in January indicate total school roll will rise to 8,415 by 2025. This will mean the secondary school estate will be running at 94% occupancy. A seminar with representatives from City Development and Children and Families Service was convened for June. The main points for action from this included:</p> <ul style="list-style-type: none"> • Exploration of options for replacement buildings with a view to submitting a bid to Scottish Futures Trust. • Continue talks with Angus and Perth and Kinross Councils regarding the possibility of a joint school in or to the west of Dundee serving all three authorities • Continue to plan for enhancements to our school buildings
	Tayside Children's Collaborative		<p>Five workstreams have been established to reflect the priorities in the Tayside Plan for Children, Young People and Families 2017–2020. They are:</p> <p>Our children will have the best start in life, they will be cared for and supported to earn in nurturing environments.</p> <p>Our children, young people and their families will be meaningfully engaged with learning and combined with high quality learning experiences, all children and young people will extend their potential.</p> <p>Our children and young people will be physically, mentally and emotionally healthy.</p> <p>Our children and young people who experience particular inequalities and disadvantage will achieve health wellbeing and educational outcomes comparable with all other children and young people.</p> <p>Our children and young people will be safe and protected from harm at home, school and in the community. Officers from Dundee, Perth & Kinross and Angus Councils are represented across all five areas.</p> <p>Each working group has an agreed action plan and each group has spent time raising awareness amongst stakeholders and are identifying areas for support. All groups are at a very early implementation stage in delivering their plans.</p>

Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed

City Development: Fair work and enterprise

Report Type: PIs Report









Generated on: 1st August 2018














Rows are sorted by Traffic Light

Legend = More than 5% of target = within 1% - 5% of target = within -1% or better than target worse than previous year better than previous year

	PI Short Name	2016/17 Value	Last Update	Current Value	Current Target	Short Term Trend Arrow	Notes & History Latest Note
	Active Travel (walking and cycling) as proportion of trips to work	14.1	2017/18	14.5	22		SHS data for 2016 – published Sep 2017. Note very small sample size (80).
	Total number of house completions	416	2017/18	201	450		Completions for the period 01/04/2017–31/03/2018 are 201 units. It is estimated/anticipated that of the 527 currently under construction, approximately 382 will be completed within 24 weeks (average house build time). The remainder are larger flatted developments requiring a longer build time or developments that have just broken ground but are anticipated to add to the number of completions in 2019.
	% working age people in employment	66.4%	2017/18	65.4%	67%		This has declined and the target aims to get Dundee closer to the Scottish Average for this measure. The Employability partnership aim to help people get back into the labour market.
	Total no. jobs in growth sectors	13,700	2017/18	14,140	13,850		The rise in the total no. jobs in growth sectors can be attributed to significant investment across the sectors and Dundee's commitment to creating jobs in these areas. The

	PI Short Name	2016/17 Value	Last Update	Current Value	Current Target	Short Term Trend Arrow	Notes & History Latest Note
							observed rise in jobs in the food & drink and tourism sectors is a welcome trend helped by the establishment of new hotels, restaurants etc. opening in the area, with an upward trend anticipated when the V&A Dundee opens. The Energy sector has welcomed businesses such as Augean and Texo Fabrication and the life sciences, creative industries sectors have also shown growth.
	SME Business Base per 10,000 Head of Working Age Population	328	2017/18	336.7	335		
	Median Earnings of Total Resident Workers as a Percentage of Scottish Average	89%	2017/18	93%	90%		The median earnings of resident workers in Dundee City (as a percentage of the Scottish Average) has risen by 4% in one year, surpassing the target of 90%. This shows that resident workers in the city are being paid at a rate closer to that of other Scottish cities and making Dundee more attractive as a workplace.
	Total no. jobs in tourism sector	8,000	2017/18	9,000	8,220		The rise in Tourism employment reflects the increased in tourism related businesses in the city with V&A Dundee due to open in September 2018. These include new bars and restaurant and hotels such as Hilton Hampton, Sleeperz and Hotel Indigo. Employment numbers are rounded to the nearest thousand so whilst this is a welcome trend some caution should be exercised in interpreting the scale of increase.
	Unemployment Rate	7.3%	2017/18	3.4%	7%		The source for this indicator is National Statistic's Annual Population Survey. The small sample size at local authority level means that large swings can be partially attributed to sampling variability and therefore significant year on year changes should be interpreted with caution. The Claimant

	PI Short Name	2016/17 Value	Last Update	Current Value	Current Target	Short Term Trend Arrow	Notes & History Latest Note
							Count measures the number of people claiming benefit principally for the reason of being unemployed and includes all universal credit claimants. It has gone up from June 2017 3,355 to 4,350 in June 2018.
	Youth unemployment rate (16–24)	19.5%	2017/18	4.4%	19%		The source for this indicator is National Statistic's Annual Population Survey. The small sample size at local authority level means that large swings can be partially attributed to sampling variability and therefore significant year on year changes should be interpreted with caution.
	Energy consumption in Council buildings tCO2 (5% reduction pa)	28,310	2017/18	26,935	26,895		
	Percentage of residents who were satisfied with the conditions of roads, pavements and street lighting	73%	2017/18	77%	75%		In the 2017 Annual Citizens Survey 77% of residents were satisfied with the conditions of roads, pavements and street lighting. This has increased by 4% when compared to the results of the 2016 survey. This indicator has exceeded its target of 75%.
	Percentage of residents who were satisfied with public transport in their area	97%	2017/18	97%	97%		In the 2017 Annual Citizens Survey 97% of residents were satisfied with public transport in their area, this is consistent with the results of the 2016 survey. The target figure of 97% has been achieved for this indicator.
	Dundee City CO2 emissions (kt CO2)		2015/16	712.7	834.65		There is a two year time lag on this data, therefore the figures presented for 2017 are for 2015 as the latest available. Figure for 2016 will be published by the UK Government in Sept 2018. To calculate the targets, projected carbon savings for Scotland have been taken from RPP2 (The Second Report on Proposals and Policies) to estimate

	PI Short Name	2016/17 Value	Last Update	Current Value	Current Target	Short Term Trend Arrow	Notes & History Latest Note
							potential emission reductions for Dundee City if it was to follow the projected national trend for a 'low carbon' scenario.
	Percentage of electric vehicles in the city	0.23%	2017/18	0.23%	0.23%	▬	Target expected to be achieved by April 2019.

City Development; Fair work and enterprise

Report Type: Actions Report

Generated on: 1st August 2018




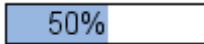



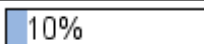

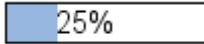

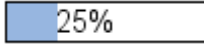

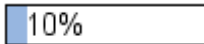

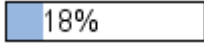







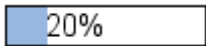





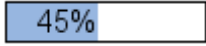
Status Check Progress

		Status Progress Bar	Latest Status Update
	Mobility Innovation Living Laboratory (MILL)	<input type="text" value="9%"/>	The open procurement process has completed and a report is prepared for the City Development committee – now planned for 20 August. This will complete the procurement and idea phase of the project. Part one of the procurement has been complete and Urban Foresight were appointed to Programme Manage the MILL

Status In Progress







		Status Progress Bar	Latest Status Update
	Waterfront Place & Active Travel Hub	<input type="text" value="15%"/>	Outline Design of Waterfront Place and Active Travel Hub Complete and Planning Permission obtain in April 2018. Currently procuring advanced works to enable pedestrian and cycle route at rivers edge to open in advance of V&A. Remaining works currently under detailed design with an overall aim of commencing main construction works in late 2018 to be completed before the end of 2019.
	Review Asset Management Plan and Processes	<input type="text" value="33%"/>	The 2012 property asset management plan is undergoing a thorough and comprehensive review, to align with the Council's new structure and operational priorities (both local and national). The revised plan accommodates our current financial challenges as well as promoting client led discussions on suitability and sufficiency.




		Status Progress Bar	Latest Status Update
	Publish a Strategic Energy and Climate Change Action Plan		The Council signed up to the global Covenant of Mayors in March 2018 and has prepared a timetable for developing a city-wide 'Sustainable Energy & Climate Action Plan' (SECAP) that aims to achieve 40% reduction in emissions by 2030. As a prerequisite stage to SECAP development, a baseline emissions inventory has been prepared and work continues to carry out a climate change risk and vulnerability assessment. A first internal SECAP workshop was held in April 2018 and a design-led approach is being taken to develop the plan. A first community and stakeholder engagement event is being organised for August to help shape the plan, again with a design-led approach. Statutory environmental assessment procedures are being followed and a 'Strategic Environmental Assessment' Scoping Report has been prepared for the views of the Statutory Consultation Authorities. An Environmental Report is being prepared.
	Action in relation to improving public transport		361,980 passenger trips made using ABC products in Financial Year 17/18
	Roll out new parking permit scheme to residential areas close to city centre commuter parking		12 March 2018 Committee Approved the preparation of the traffic orders to provide additional residents' Parking Schemes
	Zero emissions fuels		Dundee has created a Drive Dundee Electric campaign to promote all that is going in relation to Electric Vehicles in the region. The 1st charging hub was opened in April 2018 with work beginning on the 2nd in April 2018 with completion set for July 2018. Work will then transfer to Broughty Ferry hub. The fleet section are looking to trial and all electric Refuse Collection Vehicle in the summer of 2018.
	Active travel hubs		Difficult to measure – but significant staff and financial resources being directed towards Sustainable Travel – bus, cycling and walking.
	Scottish Social Security HQ		Lease to the Social Security Agency for the temporary occupation of Floor 2 Dundee House complete.
	Dundee Airport		A project to improve surveillance and wider infrastructure is included within the Tay Cities Deal. This is being considered by Governments. Highlands and Islands Airports Ltd is progressing a strategy for enhanced air traffic control across its airports, including Dundee.
	Regional Performance Centre for Sport		The project is progressing well, with the contractor maximising the use of the dry weather. Steel frame now being erected on site. Overall project on programme at this stage.



		Status Progress Bar	Latest Status Update
	Coastal Protection		A Flood Protection Scheme between Camperdown Dock and Dundee Airport has been under construction since February 2017 and due to be completed in Summer 2018. A Flood Protection Scheme at Broughty Ferry is currently under design with the legal process also underway that provides the necessary approvals to construct the project. It is currently proposed that construction works will commence prior to end of 2018 with completion in advance of December 2020 subject to obtaining the necessary permissions.
	Establish Dundee as a preferred location for Oil & Gas Decommissioning		Working with Dundeecon, Port of Dundee and other relevant partners to attract investment and support and grow the existing supply chain. Work and support the broader skills services. In terms of R&D, DCC will host a kick of R&D event at 14 city Square on Thursday 10th May 2018. This group will look at the following: <ul style="list-style-type: none"> • Education & awareness of the opportunities for O&G decommissioning activity in Dundee • Promotion of the Dundee “R&D” club concept • Encourage companies to get involved • Show what support is available for innovation development (university expertise, funding, other support)
	Progress mixed use developments in key Waterfront Sites (Hotels, Office Space, Residential)		There has been significant progress in Sites 2, 6 and 10. For sites 2 and 6, PAN’s (Proposal of Application Notices) have been submitted with successful public consultation exercises. Further market testing has been undertaken to inform an option appraisal process. Uses include commercial offices, residential apartments and a 4–star hotel. There is currently live developer interest in other sites.
	Complete and open V&A Museum of Design		V&A Dundee is on schedule to open on Saturday 15th of September.
	Develop river based tourism initiatives (e.g marina development, Discovery Point redevelopment, Unicorn Maritime Museum)		This project is part of the Tay Cities Deal World Class Tourism Destination – unable to report until heads of terms agreed.
	Deliver a single end to end employability contract that is responsive to service users needs and labour market demand		A contract to deliver end-to-end employability services has been let to the Wise Group for the period April 2017 – March 2019. At the beginning of April 2018, 24 out of the 40 planned academies had been delivered. These academies respond to employer demand in the hospitality, retail, care and construction sectors.

		Status Progress Bar	Latest Status Update
			There have been some challenges experienced by the Wise Group in delivering the contract. To date, 18% of contract value has been achieved and we are continuing to discuss with the Wise Group how we can collectively ensure that we are supporting people into work and meeting the demands of employers in the City

Status Completed

		Status Progress Bar	Latest Status Update
	Tay Cities Deal		Awaiting confirmation from both UK and Scottish Governments regarding funding levels. Expected this Autumn.
	Deliver new Business Gateway Contact		As of end of March 2018. The Business Gateway has met or exceeded of all of its annual targets for Apr17-Mar18. With 779 Business Start Ups achieved against a target 720. 98 successful Growth advisory service referrals against a target of 75.
	Railway Station Concourse		The works were successfully completed Sunday 8 July 2018. Building Control granted Temporary Occupation Certificates allowing both Sleeperz and Network Rail to commence use of the Hotel and Rail facilities from Monday 9 July 2018.

Action Status	
	Cancelled
	Overdue past end date ; Neglected - No updates
	Unassigned; Check Progress

Action Status	
	Not due to start Started; In Progress; Assigned
	Completed

Health and Wellbeing - living a fulfilled life

Report Type: PIs Report

Generated on: 1st August 2018









Rows are sorted by Traffic Light

Legend = More than 5% away of target = within 1% - 5% away of target = within -1% or better than target worse than previous year better than previous year









PI Short Name	2016/17 Value	Last Update	Current Value	Current Target	Short Term Trend Arrow	Notes & History Latest Note
Percentage of Carers who Feel Supported to Continue in their Caring Role		2017/18	38%	46%		This is a biennial measure. The figure for 2015/16 was 44%.
Rate of emergency admissions to hospital for adults per 100,000 (age 18+)	12,411	2017/18	12,790	12,039		The rate of unscheduled hospital admissions is high in Dundee and the Performance and Audit Committee of the IJB and the Unscheduled Care Board have prioritised this for further investigation and improvement. A comprehensive analysis of unscheduled care performance has been provided to relevant professionals and groups in order to support improvements. Dundee has the 10th highest rate of emergency admissions for the 18+ population, however is 2nd lowest in it's family group. This suggests that despite health inequalities, frailty and ill health associated with the most deprived communities that Dundee is performing better than some Partnerships with the same socio-economic challenges. The recent analysis of unscheduled care in Dundee identified high potentially preventable admissions (PPAs) rates in key specialties. This has a direct impact on



	PI Short Name	2016/17 Value	Last Update	Current Value	Current Target	Short Term Trend Arrow	Notes & History Latest Note
							<p>this indicator and a number of priority areas have been identified, which will improve performance.</p> <p>A range of stakeholders across NHS Tayside and the three Partnerships are involved in a Delphi process which will give a better understanding of pathways. This involves a survey which is completed by health and social care professionals to gather information regarding critical processes in a pathway. This will be used to improve outcomes for people and system efficiencies.</p> <p>An asset based approach is being used in Dundee to support people to be healthier and independent for longer in their own community. This involves working in partnership to co- design services with the statutory, third and independent sectors and with individuals, families and communities. Key to the success of these models is the ability to work in localities, to identify people at an early stage of their journey where things do go wrong and provide comprehensive assessment, early intervention and anticipatory care. This is done through our Enhanced Community Support and Post Diagnostic Support teams. Where people do start to deteriorate, a range of services will be provided to allow them to maximise their recovery and independence in their own home. This includes a Dundee Enhanced Community Support Acute service.</p> <p>Building on the potential strengths of developing communities within the locality concept, we are looking at developing Care and Treatment Centres that will be based for communities to access within their own areas for a range of treatments. This</p>









	PI Short Name	2016/17 Value	Last Update	Current Value	Current Target	Short Term Trend Arrow	Notes & History Latest Note
							will build on our successful model developed by the district nursing service for the treatment of leg ulcers and expanding on the number and type of treatments that will be available.
	Percentage of Adults Supported at Home who agree Service is improving or maintaining quality of life		2017/18	85%	89%		This is a biennial measure. The figure for 2015/16 was 88%.
	Re Admission to Hospital within 28 Days of Discharge per 1,000 pop over 18	125	2017/18	123	119		<p>The rate of readmissions to hospital within 28 days is high in Dundee and the Performance and Audit Committee of the IJB and the Unscheduled Care Board have prioritised this for further investigation and improvement. A comprehensive analysis of unscheduled care performance has been provided to relevant professionals and groups in order to support improvements. This analysis found that in 2017, Gastroenterology and General Surgery (excluding Vascular) and Respiratory Medicine appeared to have had an excessive number of 28 day readmissions for people of all ages living in Dundee when compared to the same specialties in all of Scotland. To date initiatives have worked well for older people but it has been agreed that these need to be rolled out to younger age groups.</p> <p>The COPD team continues to work closely with the population of Dundee and those that provide support to manage this condition across the spectrum of self management, primary and secondary care. A variety of initiatives support this including the COPD discharge</p>

	PI Short Name	2016/17 Value	Last Update	Current Value	Current Target	Short Term Trend Arrow	Notes & History Latest Note
							<p>service which provides support to patients following necessary hospital admission to prevent readmission. Also the use of health care support workers help individuals to self manage. This is all being further supported by the Managed Care Network which will include pathway development.</p> <p>On a more positive note the 28 day readmission rate for Geriatric Medicine performed similar to Scotland, whilst Accident and Emergency and General Medicine performed better than Scotland.</p>
	Percentage of Adults with Intensive Care Needs Receiving Care at Home (65+)	55%	2016/17	55%	55%		<p>Encouraging people to have choice and control over the services and supports they receive is a priority however the number of people who received Self Directed Support options 1 and 2 remains low.</p> <p>Plans are currently being implemented to improve the uptake of direct payments in Dundee.</p> <p>Over the past year a review has been undertaken by the Personalisation Delivery Group. They wanted to know how far personalised approaches have been embedded into our services.</p> <p>Taking into account the intentions of the Scottish Government in their plan for personalisation and by comparing our performance with other partnerships, the following recommendations were agreed by the personalisation board and are currently being taken forward:</p>

	PI Short Name	2016/17 Value	Last Update	Current Value	Current Target	Short Term Trend Arrow	Notes & History Latest Note
							<ul style="list-style-type: none"> • Review current eligibility criteria for people accessing services. • Focus more on what supports exist in localities. • Change the way we contract services to focus on personal outcomes and review how the partnership allocates resources so that they are more personalised. • Develop a quality charter for direct payment employers. This should say what people who self-direct their support (by means of a direct payment and employ staff) should expect from their employees as a minimum standard of quality of care and support. • Develop and deliver further outcome focused learning opportunities. • Continue to develop and improve the systems, processes and workflows in line with offering self-directed support options. <p>In addition, we have employed two specialist social workers with a specific focus on supporting the implementation of self directed support across our services. These social workers will support staff through the application process for options 1 and 2 to ensure that these options are understood and accessible to people using services. We have also commissioned the Dundee Carer's Centre to provide support to people accessing self directed support direct payments in Dundee.</p>

	PI Short Name	2016/17 Value	Last Update	Current Value	Current Target	Short Term Trend Arrow	Notes & History Latest Note
	Number of individuals participating in recovery activity per week, SMART / mutual aid groups	71	2017/18	90	85		There has been an overall increase in the number of people attending SMART recovery groups across the city during 2017/18. This in turn has also increased the number of people regularly attending on a weekly basis.
	Percentage of Vulnerable Adults Supported at Home who Agree they Feel Safe		2017/18	87%	86%		This is a biannual measure. The figure for 2015/16 was 85%.
	Self-Directed Support Spend as a % of total social care spend	1%	2016/17	1%	1%		Encouraging people to have choice and control over the services and supports they receive is a priority however the number of people who received Self Directed Support options 1 and 2 remains low. The amount spent on delivering services and supports under options 1 and 2 has increased considerably from over £97k in 2015-16 to over £1.6M in 2017-18. We believe that we will be in a position to achieve the 2020 target as plans are currently being implemented to improve the uptake of direct payments in Dundee. Over the past year a review has been undertaken by the Personalisation Delivery Group.
	Bed Days Lost after being Registered as Fit for Discharge	755	2017/18	335	732		Lost bed days are counted from the day the patient was assessed as medically fit to return home to the date they were discharged. In 2017-18 Dundee was the 8th best performing Partnership in Scotland.

	PI Short Name	2016/17 Value	Last Update	Current Value	Current Target	Short Term Trend Arrow	Notes & History Latest Note
							<p>Example of what we have achieved to contribute to this indicator</p> <p>Frail people who are acutely unwell may need at times to be in hospital. They are supported there by a highly effective acute frailty team which now operates seven days a week. This includes in reach into a number of other in patient areas. Where people do need to go to hospital this is only for the length of time they need to be in hospital and they can step down as quickly as possible using a range of supports and resources such as an assessment at home service which opened during 2017 and an intermediate care unit. This ensures that assessment is undertaken at home or in a home-like setting rather than an acute hospital and people are supported by a multidisciplinary discharge hub and the enhanced community support team.</p> <p>Our enhanced community support and post diagnostic support teams work in localities to identify people at an early stage of their journey and provide comprehensive assessment, early intervention and anticipatory care. When people's health begins to deteriorate, a range of services are provided to allow them to maximise their recovery and independence in their own home, for example the Dundee enhanced community support acute service.</p>
	Percentage of Care Services Graded Good or Better in Care Inspectorate Inspections		2017/18	88%	83%		This is Biannual. The 2015/16 figure 83%.

	PI Short Name	2016/17 Value	Last Update	Current Value	Current Target	Short Term Trend Arrow	Notes & History Latest Note
	Residential Cost per week per Resident for People Aged 65+	£405.00	2016/17	£405.00	£405.00		Data for annual updates is not available/ published until around October
	Percentage of Staff who Say they would recommend their workplace as a good place to work	75%	2016/17	75%	75%		Data for annual updates is not always available as surveys are not always run on an annual basis. This is a new indicator therefore there is no data to compare with.
	Number of drugs deaths	38	2017/18	57	reduce		New data published by NRS 3 July 2018.
	Number of Alcohol Deaths	35	2017/18	32	reduce		The definition reported by National Records of Scotland has been changed slightly so the historical information has been amended in line with this change.

Health and Wellbeing - living a fulfilled life


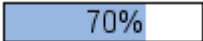


Report Type: Actions Report

Generated on: 1st August 2018















Status In Progress






	Action	Progress Bar	Latest Status Update
	Implement Personalisation Action & Delivery Plan	<div style="border: 1px solid black; padding: 2px; display: inline-block;">40%</div>	<p>The personalisation delivery plan is regularly monitored through the Personalisation Board and any areas of slippage in meeting our targets and agreed outcomes are discussed and addressed. The current plan reflects and, where required, incorporates the recommendations from:</p> <ul style="list-style-type: none"> • the Scottish Government's mid-term report on the National Self-directed Support Strategy, • the Audit Scotland, August 2017 Progress Report and • the internal Audit Report No 132-2017 <p>An Audit Scotland checklist for Elected Members and Board Members was recently used as a self-evaluation tool and the recommendations from this self-assessment are now also being incorporated into the delivery action plan.</p> <p>All of the actions within the delivery plan contribute to our ability to provide people with greater choice and control in their own lives and be confident in their choices. As we complete more of the actions within the implementation and delivery plan our progress in delivering better options and opportunities for people will increase.</p>
	Implement independent living and community rehabilitation action and delivery plan	<div style="border: 1px solid black; padding: 2px; display: inline-block;">40%</div>	<p>The Occupational Therapists from Health Community Rehabilitation Team have been fully integrated into the Dundee Independent Living and Community Equipment Centre (DILCEC).</p> <p>One referral process is established</p> <p>Joint student placements have been undertaken.</p>

	Action	Progress Bar	Latest Status Update
	Publish & implement Carers Partnership Strategic Plan		New Carers Partnership Work stream groups formed to take forward the actions in Strategic Outcomes plan. Activities planned for Carers week (starting 11th June 2018) including launch of CarersofDundee website which will contribute to duties set out in the Carers (Scotland) Act.
	Implement a model of support for people who have a complexity of health and social care needs and who use substances		ISMS has formed 4 locality teams (Nurses and Social Workers with Consultant Psychiatry, Psychology and Pharmacist support. We remain on target to move to a Direct Access Service from September 2018.

Status Completed

	Action	Status Progress Bar	Latest Status Update
	Establish Personalisation Implementation Team		Project Completed. Personalisation Delivery Plan updated and approved at the Personalisation Board. Actions being progressed and reported back through the Personalisation Board. The Personalisation delivery plan takes cognisance of the recommendations set out in the Scottish Government's National Self-directed Support Strategy mid term report, Audit Scotland August 2017 Progress Report and Audit Report brought before the Council's Scrutiny Committee.
	Roll out enhanced community support across the City and test a model for acute illness		In 2018 a test has been undertaken to ascertain how an acute response to Enhance Community Support could be managed. The early model has included referrals from the Cluster Consultants and GPs via the Acute Frailty Team and Acute Medical Unit. From January to June 2018 this has resulted in 76 referrals to the team. Their input assisted 79% of individuals to remain at home rather being admitted to a hospital setting. It is envisaged the number of referrals will increase significantly once the recruitment to a number of keys posts have been completed.
	Develop an integrated team to support care homes		Three distinct teams who provide advice, support and training to older people care homes have now been integrated to for the Care Home Team. In their previous guises as the Social Work Care Home Review Team who provided statutory interventions, advice and support; the Peripatetic Nursing Care Home team provided nursing

	Action	Status Progress Bar	Latest Status Update
			interventions, advice and training; and the Community Mental Health Nurses provided mental health assessments and advice. In combining these three team under one manager the service now provides a single point of contact for the care home sector to a multidisciplinary team. The co-located team also have access to other professionals including a pharmacist and consultants.
	Continue to develop a range of intermediate care options		The Bluebell intermediate care unit is located in Riverside View care home. The service has a range of professionals based on site to provide assessment and rehabilitation services for individuals who are transitioning home from a hospital setting. The individuals are supported by Medicine for the Elderly as a clinician provides several sessions each week. It is anticipated a step up service will be provided in the site in the coming months. Community based intermediate care sites continue to be well utilised in across service areas with future developments in accommodation with support sites being explored. This includes potential solutions to accommodate individuals who are being prevented returning home from hospital due to a lack of appropriate housing.
	Develop a specialist stroke rehab unit for people aged 65+		The reconfiguration of Medicine For the Elderly services is now complete with Ward 4 offering a dedicated rehab service for people aged 65 plus who have had a stroke. This involved staff development, building work and a transition group overseeing the process of reconfiguring the staffing model. This was completed prior to the action being put on the system in January 18.
	Implement arrangements to prepare for commencement of Carers (Scotland) Act 2016		Carers Act commenced April 2018. Dundee Carers Partnership undertook activities in preparation for implementation.

Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed

Neighbourhood Services - Strong & Safe Communities

Report Type: PIs Report







Generated on: 1st August 2018















Rows are sorted by Traffic Light







Legend = More than 5% of target = within 1% - 5% of target = within -1% or better than target worse than previous year better than previous year



PI Short Name	2016/17 Value	Last Update	Current Value	Current Target	Short Term Trend Arrow	Notes & History Latest Note
Total number of affordable housing completions pa	138	2017/18	62	200		'1,000 affordable housing completions are planned over the 5 years to 2020/21. Given the nature of the build programme, site starts and completions straddle financial years and therefore completions do not neatly fall into 200 units for each year. For 2017/18 there were 62 completions but there are 11 developments, including over 300 units, currently started on site'. Units completed are in the following areas; Alexander Street (20 Units), Kilbride Place (28 Units), Mill 'O' Mains (phase 3) (8 Units) and Glamis Road (Blackwood Court) (6 Units)

	PI Short Name	2016/17 Value	Last Update	Current Value	Current Target	Short Term Trend Arrow	Notes & History Latest Note
	Total number of accredited private landlords	162	2017/18	148	170		Whilst the number of Accredited Landlords has remained relatively stable and the target of 170 has not been reached the overall number of properties managed by Accredited Landlords has increased from 4293 in 16/17 to 4407 at the end of 17/18
	Total number of district heating schemes	4	2017/18	4	5		The district energy hub at the Regional Performance Centre for Sport will become the fifth district heating scheme. Construction commenced in May 2018 with a target completion date on August 2019.
	Number of antisocial behaviour complaints	1,758	2017/18	1,999	1,750		<p>The figure reported includes multiple complaints per some cases, therefore the number of actual cases will be lower than the figure reported.</p> <p>These figures also refer to an increase in noise complaints during this reporting year and includes visits to party flats used by some young people. Work will be undertaken moving into 2019/2020 to establish the number of low level noise complaints which may not be antisocial behaviour issues.</p> <p>Due to proactive work with Police Scotland there has also been an increase in action/advice given in relation to young people in tenancies.</p> <p>A new IT system is to be installed to provide a better breakdown of activity.</p>

	PI Short Name	2016/17 Value	Last Update	Current Value	Current Target	Short Term Trend Arrow	Notes & History Latest Note
	Average length of hours taken to complete emergency repairs	14.12	2017/18	8.91	6		Following a tenant consultation process in 2017/18 repair priorities were re-categorised. This has significantly improved performance whilst retaining a high level of customer satisfaction.
	Percentage of Dundee Citizens from SIMD 1 & 2 engaged in CLD	54	2017/18	54	60		Transition year to new database may not have fully captured all data
	LEAMS Street Cleaning Score	92	2017/18	89.3	94		The last of 3 annual inspections was undertaken following severe winter snow conditions. Due to these circumstances, the service was catching up with programmed cleaning regimes at the time of the inspection. It is felt that this compromised the last score and therefore impacted detrimentally on the yearly score
	% of total household waste arising that is recycled	33.6%	2017/18	36.5%	40%		The completion of the roll out of the new recycling routes was challenging, mainly due to Dundee having one the country's highest percentage of flatted properties and tenements. This challenge has been met with a welcome increase in the percentage of domestic waste collected that is recycled
	Construction Services - Percentage, in relation to turnover, of financial return to DCC General Fund	5.9%	2017/18	5.9%	6%		
	Percentage of residents who were satisfied with the quality and maintenance of open spaces	98%	2017/18	98%	99%		In the 2017 Annual Citizens Survey 98% of residents were satisfied with the quality and maintenance of open spaces. This is consistent with previous years. This indicator is slightly below the target of 99%.

	PI Short Name	2016/17 Value	Last Update	Current Value	Current Target	Short Term Trend Arrow	Notes & History Latest Note
	Percentage of council dwellings that are energy efficient(ESSH)	69	2017/18	71.6	75		Below estimated target but 400+ Energy Performance Certificate currently with EPC Assessor to be checked and updated, this will bring another 3% minimum
	Percentage of new tenancies sustained for more than one year	90.6%	2017/18	88.6%	90%		Performance slightly down on previous year. Improvement Plan to be developed.
	Number of Dundee Citizens engaged in CLD Programmes	6,872	2017/18	6,842	7,028		transition year to new database may not have fully captured all information
	Percentage of respondents who felt their neighbourhood was a safe place to live.	99%	2017/18	99%	99%		In the 2017 Annual Citizens Survey, 99% of respondents felt their neighbourhood was a safe place to live, this is consistent with previous years results. The target of 99% for this indicator has been achieved.
	Percentage of residents who were satisfied with the cleanliness of streets	94%	2017/18	99%	95%		In the 2017 Annual Citizens Survey 99% of residents were satisfied with the cleanliness of streets. This has increased by 5% when compared to the results of the 2016 survey. This indicator has exceeded it's target of 95%.
	Percentage of social rented households who felt the condition of their house or flat was good	93%	2017/18	99%	94%		In the 2017 Annual Citizens Survey 99% of social rented households felt the condition of their house or flat was good. This has increased by 6% when compared to the results of the 2016 survey. The target of 94% for this indicator has been exceeded.
	% Adults satisfied with refuse collection services (Citizens Survey)	99%	2017/18	99%	99%		In 2017/18, 99% of adults were satisfied with refuse collection services. The target of 99% for the indicator was achieved.

	PI Short Name	2016/17 Value	Last Update	Current Value	Current Target	Short Term Trend Arrow	Notes & History Latest Note
	Percentage of all tenure households living in fuel poverty	37%	2017/18	35%	35%		The figure for percentage fuel poverty in Dundee is taken from the annual report published by the Scottish House Condition Survey. The most recent report covering the three year period 2014 – 16 was published in early 2018. The figure of households in fuel poverty in Dundee is 35%
	Number of areas receiving green flag awards	4	2017/18	6	5		<p>The indicator reflects the number of external accreditations for Dundee's green spaces, including Broughty Ferry Beach. The city holds 6 Green Flags for Barnhill Rock Garden, Trottick Ponds Local Nature Reserve, Templeton Woods, The Law, Baxter Park and Slessor Gardens</p> <p>SEPA has assessed the water quality at Broughty Ferry as excellent and the beach continues to rate highly, securing the Keep Scotland Beautiful Scottish Beach Award. Due to changes in water quality assessment, Keep Scotland Beautiful no longer promote the Blue Flag scheme for Scottish beaches. Whilst the Blue Flag Award is no longer available, we do receive a Scottish Beach Award. Criteria for this PI will have to be adjusted because of this change.</p> <p>Twenty additional parks are also annually assessed using the Green Flag criteria. Action plans are drawn up each year for these parks which seek improve park users' experiences.</p>
	Construction Services – Percentage of stakeholder satisfaction	82%	2017/18	94%	85%		

	PI Short Name	2016/17 Value	Last Update	Current Value	Current Target	Short Term Trend Arrow	Notes & History Latest Note
	Construction Services - Accident/Incident Ratios (AIR): Reportable accidents x 100,000 / Nr of hours worked	1.13	2017/18	0.79	0.9		Improving trend has been delivered due to increased training activity and improved accident/incident reporting structures

Neighbourhood Services - Strong & Safe Communities


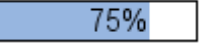
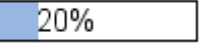
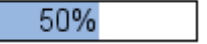

Report Type: Actions Report

Generated on: 1st August 2018


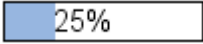

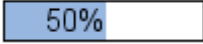


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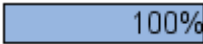
	Action	Progress Bar	Latest Update
	Review and relaunch local community planning partnerships		LCPPs were reviewed in 2017 and were the focus of a committee report which was approved in December 2017. The new Local Community Plans were officially launched on 29th March 2018 and are currently being implemented.
	Increase community asset transfer		In order to comply with new legislation an updated asset transfer strategy has been agreed and a new process developed and implemented throughout 2017/18. 1 full asset transfer has been completed but there are a number of pre applications being processed. 1:1 support is provided to community bodies to assist them with their applications. DCC has directly supported 31 groups to explain the asset transfer process and has developed an E learning resource to support groups, staff and partners
	Pilot and mainstream participatory budgeting		Participatory Budgeting has been successfully piloted through an 8 week online voting process which ran from January to March 2018. Feedback was received from 11,472 individuals which is over 10% of the 11+ voting population. It is aimed to complete works for the winning proposals in each Ward by March 2019. Further discussion is required to agree next steps beyond the pilot.
	Create Community Infrastructure Fund		Community Infrastructure Fund created and administered as a Participatory Budgeting exercise Dundee Decides, in which 11,472 Dundee citizens took part in online voting and community events to decide on spend. Projects to be delivered during 2018/19.
	Take Pride in your City campaign		The Take Pride in your City Campaign requests individual citizens to act responsibly in caring for the local environment and encourages voluntary groups to assist in local environmental activity. The Campaign continues to develop.






	Action	Progress Bar	Latest Update
			Litter prevention action plans have been prepared by council services. Individual action plans for each area of the Take Pride Campaign, Litter, fly tipping, dog fouling, graffiti and chewing gum have been developed and are being implemented.
▶	Expand Community Growing projects		<p>Established Growing Projects; Douglas, Ardler, Lochee x 3, Maryfield, Menzieshill, St Mary's.</p> <p>Currently in development; another in Maryfield, Charleston.</p> <p>Plan to develop growing spaces; Whitfield and Linlathen – sites to be identified.</p> <p>Working with independent growing spaces – eg Maxwell Centre.</p>
▶	Complete the Law regeneration		Most of the Law Heritage Project, to regenerate the Law green space is complete – steps and paths, trail, website, meadows, events and engagement, pillbox and establishment of Friends Group are complete. Signs for the viewpoint are in progress. Woodland management requires funding from Forestry Commission.
▶	Build 1,000 new units of affordable housing from 2017 to 2021		Completions to date – 200 units. Actual completions fluctuate from year to year, progress is on target.
▶	Work in partnership to roll out Equally Well approach to supporting recovery friendly services in community regeneration areas		The Substance Misuse and Recovery training session that was developed to tackle stigma and promote recovery as part of the Recovery Friendly Lochee initiative has been rolled out on a city wide basis as part of the Community Health Team's programme, with a specific focus on working within CRAs. 5 sessions are scheduled to be delivered in 2018 and a capacity building approach is being explored to support frontline staff to use the materials with their own groups at a local level to roll out this approach further. Although in the very early stages, the recovery friendly approach is being taken forward in the Maryfield ward as part of the implementation of the new local community plan. The Resilient Communities theme within the ADP action plan reflects the recovery friendly approach and various actions sit beneath this with the aim of supporting services and communities to be part of the recovery agenda at a local level.
▶	Waste to Energy Plant		A joint Dundee and Angus procurement project for provision of a long-term partnership contract for the disposal of residual waste resulted in the contract being awarded to the German utility company MVV in November 2017. The resulting new residual waste contract commenced on 28 November 2017. The former DERL plant is now being utilised by MVV to deliver the contractual requirements of the Interim Service Period of the contract to Dundee City

	Action	Progress Bar	Latest Update
			<p>Council and Angus Council, whilst a new Recycling Waste Treatment (RWT) plant is being built over the next three years. MVV also operate the former Council Baldovie Waste Transfer Station to undertake the service during this period. MVV are now operating as "MEB" for the provision of services under the contract. MEB provided a Construction Plan, delivery of which will be monitored by the Council to ensure adherence to all applicable planning consents, regulations, and contractual commitments. Preparation for the new plant is already well underway and upon completion of this plant, the Full Service Period of the contract will commence, and run for 25 years. Construction of new RWT facility commenced in April as scheduled, with an expected completion date in 2020.</p>
▶	Develop new digital services within Neighbourhood Services	5%	<p>An action currently in progress is to develop our employees to be comfortable with technologies we use to deliver services and promote a culture that encourages staff to increase their knowledge. A support/training programme, commenced February 18, is being delivered via the HR organisational Development team which is concentrating on manual staff in NS Environment and Waste Management. Key areas are accessing My Dundee, My View etc. Trained/ supported staff will be instrumental in assisting their work colleagues accessing and navigating the council site this. The intended outcome is to ensure manual staff have access to the IT resources in the most suitable locations. Development work underway to provide manual staff with electronic payslips.</p>
▶	Cleaner Air for Scotland (CAFS)	10%	<p>Dundee City Council along with the other three major city authorities, is represented on the CAFS Governance Group. DCC is committed to working with the Scottish Government and its partner organisations to deliver CAFS' aim of improving Scotland's air quality to be the best in Europe.</p> <p>Two critical elements for the delivery of CAFS is the development of a National Modelling Framework (NMF) and National Low Emission Framework (NLEF). SEPA is leading on the development of a standardised two level NMF, for regional and local scales, designed to inform decisions on potential transport and planning solutions to local air quality issues. While Transport Scotland are leading on the development of the NLEF appraisal process.</p> <p>Detailed modelling of the four major cities is being progressed. The development of the Dundee City Model commenced in September 2017 to allow the necessary baseline traffic data to be collected after the completion of major roadworks. Once completed, the outputs from the modelling exercise will be used in the transport focussed NLEF appraisal process to consider a range of transport related vehicle access interventions, including Low Emission Zones, which will bring further improvements to air quality in the city. The design and implementation of Low Emission Zone's (LEZ) across Scotland is to be consistent and as such DCC are represented on the LEZ 'Leadership' and LEZ 'Consistency' groups. A LEZ 'Delivery' group will be set-up once the City Model has been completed.</p>

	Action	Progress Bar	Latest Update
	Biodiversity Plan		Contractor appointed. Report due October 2018
	Raised attainment for young people in S1-S3		Progress relates to 3 attainment workers, employed through Secondary Diversionary Fund. These workers are currently 18 months into their 3 year programme.

Status Completed

		Status Progress Bar	Latest Status Update
	Develop and deliver an integrated locality employability project for the East End and North East Wards		Continues to be delivered and is subject to a final evaluation, after which the Employability Partnership will make a decision about taking the work forward.
	Roll out new recycling routes		All new services introduced with final phase rolled out w/c 16th April 2018.

Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed

Leisure & Culture - Culture, Learning, Leisure & Sport

Report Type: PIs Report

Generated on: 1st August 2018







Rows are sorted by Traffic Light

Legend = More than 5% of target = within 1% - 5% of target = within -1% or better than target

worse than previous year better than previous year

	PI Short Name	2016/17 Value	Last Update	Current Value	Current Target	Short Term Trend Arrow	Notes & History Latest Note
	Library visits in person per 1,000 population	7,805	2017/18	7,282	10,000 (7,500)		Although book borrowing is reducing the CIPFA Library statistics show it's a slower rate in Scotland and that Central Library continues to be Scotland's busiest. Menzieshill Library was closed for 2 months due to a fire in an adjoining building, and Lochee Library was closed for refurbishment from 5th to 19th March 2018. Whitfield Library visits increased 21% and the biggest drop in visits was at the Hub Library 14%. However loans at the Hub have increased by 18%, so the drop in visitors is possibly down to vacancies in that location and fewer activities over this period. Figures for 2016/17 and 2015/16 include virtual visits, so not directly comparable. The target is aligned now with in person visits only (n brackets).
	Total visitors to pools per 1,000 population	4,331	2017/18	4,609	4,400		Visitor numbers to pools, leisure facilities and the Wildlife Centre have continued to rise over the last five years. Various measures are being taken to continue the increase in memberships and use of these facilities.

	PI Short Name	2016/17 Value	Last Update	Current Value	Current Target	Short Term Trend Arrow	Notes & History Latest Note
	Digital literacy sessions (Delivered Quarterly)	Quarterly April 2017 2,569	April 2018	2,008	1,125		The fall in individual sessions is primarily down to ECDL no longer being delivered in Central Library, but the number of sessions is expected to increase significantly as a result of the full rollout of Universal Credit. Opportunities project volunteers have delivered 2128 digital support sessions during 2017- 18
	Museums – visits to council funded museums in person per 1,000 population.	1,955	2017/18	2,257	1,956		McManus galleries continue to develop increased audience figures– popular exhibitions and the 150 th anniversary celebrations saw an increase in visitors – particularly during the summer period. The target for museum visits increases to 3,686 for year 2 when the V&A Dundee opens.

Leisure & Culture - Culture, Learning, Leisure & Sport

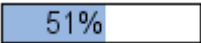


Report Type: Actions Report


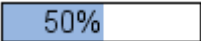
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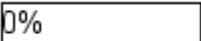
Status In Progress

	Action	Progress Bar	Latest Status Update
	Deliver the Council's Cultural Ambitions		Dundee City Council Leader and Director, Leisure and Culture attended the UNESCO Creative Cities Annual Meeting in Krakow in June 2018. Dundee will host the UNESCO Cities of Design half yearly meeting in October 2018.
	Develop Dundee's status as the UNESCO City of Design		Dundee City Council Leader and Director, Leisure and Culture attended the UNESCO Creative Cities Annual General Meeting in Krakow in June 2018. Dundee is to host the half yearly meeting of the UNESCO Cities of Design in October 2018. At its meeting in June 2018, DCC Policy and Resources Committee agreed to its share of funding for the three year extension to the current Dundee Partnership support for the implementation of the UNESCO designation.
	Explore a purpose built facility for housing collections and archives of City partners		Meeting between DCC and LACD to scope out requirement. Agreed to take briefing to DCC and LACD management teams before October 2018 to decide if this should be progressed
	Establish an effective operating model with the V&A Dundee		The process of operational readiness continues to be monitored on a fortnightly basis by the Project Team. A separate group has been established to look at city readiness.
	Assist with the Delivery of the Regional Performance Centre for Sport		Leisure and Culture Dundee has allocated responsibility for providing design and operational client input to a Head of Service and senior manager on a project management basis. Advisory groups to provide building and facility requirements and feedback from national governing bodies of sport



	Action	Progress Bar	Latest Status Update
			<p>and staff representatives have been organised with a number of events held. On going technical input and liaison with a sporting bodies continues. The draft business plan and programme of use have been written and continue to be refined. These were both integral to the application to sportscotland for its funding contribution. A provisional staffing structure has been created including consideration of TUPE (Transfer of Undertakings for the Protection of Employment) transfers. Representation is also made on the Project Board for the facility.</p>
▶	<p>Establish a number of seasonal mass participation events focussed on physical activity</p>		<p>Community Sports Hub Gala Days were held across 5 of the Club Hubs this summer and attracted 17,650 participants in total. One of them ended up linking with West Fest which is why numbers were far higher than anticipated and difficult to filter out. There is no current baseline from previous years. This is programme 3 of a planned 6</p> <p>Festival of Sport – Come & Try Day attracted over 1600 participants to Slessor Gardens which is an increase of over 500 from last year. This is number 2 of a planned 6 programmes</p> <p>Urban Moves Dance show took place with 470 dancers taking to the stage in front of over 1100 spectators. This was a very slight increase from last year but will fluctuate depending on numbers of dancers performing in each routine. This is 1 of 6 planned programmes for 2018–2019</p>
▶	<p>Broughty Ferry Community Library Extension</p>		<p>A review of facilities in Broughty Ferry demonstrated a lack of community space in the area and has led to the proposal for a meeting and gathering space that can accommodate up to two hundred people in a safe, easily accessible central location, with Broughty Ferry Library the preferred location. A public campaign to raise funds for an ambitious extension was launched at Broughty Ferry Community Library in January 2018, hosted by the Friends of Broughty Ferry Library. The indicative cost of the project is £1,828,000 and £948,500 has already been secured from Leisure & Culture Dundee alongside Dundee City Council, with the remainder being sought from fundraising including applications to external grant-funders who share common objectives. Applications for funding have been submitted to a number of trusts for amounts ranging from £10k to £65k, with further applications in preparation. Over £2,000 has been raised from customers through a buy a brick campaign. It is intended to apply for planning permission shortly.</p>
▶	<p>Macmillan support</p>		<p>The Macmillan Cancer Information and Support Service in Central Library opened in July 2018. Volunteers have been recruited and trained and there are currently six active volunteers who have</p>

	Action	Progress Bar	Latest Status Update
			<p>donated over 300 hours of their time to date with four more to join the team in September. The space is now established and is being well visited. The take up of leaflets is steady and Health and Wellbeing related books have also shown a significant increase in issues. An open day was held on June 8th for staff and volunteers from external third and public sector organisations where they were able to meet the volunteers and see the available space and information. The space has been used by some of these organisations for meetings. There will be an official launch of the service on September 18th, attended by Janice Preston, Head of Macmillan Services in Scotland. Plans are being made to set up similar services in Lochee and Coldside libraries, with a smaller presence in other community libraries.</p>
	Welfare Reform Support for Universal Credit Rollout		<p>Opportunities project volunteers have delivered 2128 digital support sessions during 2017-18. The session have supported library customer to use or access a wide range of digital devices and services. Full service Universal Credit was rolled out in Dundee in November 2017. The main route of applying and maintaining this benefit is through a digital account and the Opportunities Project has provided 197 digital support sessions for customers who are making or maintaining a claim for Universal Credit.</p> <p>Other types of support include assisting customers with setting up email accounts, using Universal Jobmatch and assisting with job searching in general. Volunteers also refer to other agencies including DWP, Macmillan, Employability Support, Welfare Rights and Connect Team.</p>

Status Assigned but not yet updated

	Action	Status Progress Bar	Latest Status Update
	Increase the number of inactive people taking part in activity		

Status Completed

		Status Progress Bar	Latest Status Update
	Finalise and launch the Physical Activity Strategy (2017-27)		<p>The new Physical Activity Strategy was agreed by the Dundee Partnership Management Group December 2017 and subsequently launched.</p> <p>The strategy consists of 4 strategic frameworks: Active Living; Dance; Play; and Sport & Recreation. Together they identify the key issues for all Physical Activity in Dundee. Each framework has a governance group responsible for the delivery, monitoring and reporting of progress to the Physical Activity Leadership Group which is responsible for collation and reporting of progress and outcomes to partners and the Dundee Partnership.</p> <p>Dundee aspires to be “An Active City with Active People”</p> <p>The strategy has a website</p> <p>http://www.leisureandculturedundee.com/dundee-physical-activity-strategy</p>

Corporate Services - Innovation & Collaboration

Report Type: PIs Report

Generated on: 1st August 2018

















Rows are sorted by Traffic Light






Legend = More than 5% of target = within 1% - 5% of target = within -1% or better than target

worse than previous year better than previous year

	PI Short Name	2016/17 Value	Last Update	Current Value	Current Target	Short Term Trend Arrow	Notes & History Latest Note
	Percentage of workforce Under 25	3.11%	2017/18	4.67%	6%		Figures are changed from Council Plan publication in 2017.
	The percentage of the highest paid 5% employees who are women	42.03%	2017/18	46.3%	50%		There are slightly more women in the top 5% of earners
	Sickness absence days per employee (non-teacher)	11.86	2017/18	12.6	11.18		This KPI is based on the static FTE as of March 2018 and the number of days absence over the last 12 months. Other KPI's for absence is calculated accurately each month based on the FTE that particular month and is more accurate and therefore this varies from the 12.53 published at CMT.
	Sickness absence days per teacher	7.6	2017/18	7.9	5.93		This KPI is based on the static FTE as of March 2018 and the number of days absence over the last 12 months. Other KPI's for absence is calculated accurately each month based on the FTE that particular month and is more accurate and therefore this varies from the 7.76 published at CMT.
	% of Income due from Council Tax Received by end of Year	93.41%	2017/18	93.9%	95.21%		Focus maintained on collecting debt. Increased use of Sheriff Officers during the year as per committee report 226-2017

	PI Short Name	2016/17 Value	Last Update	Current Value	Current Target	Short Term Trend Arrow	Notes & History Latest Note
	Improve in year Non Domestic Rates collection rate (annual)	96.84%	2017/18	96.57%	97%		Recovery levels in 17/18 reduced compared to 16/17 due to large new entries created in the valuation roll and new occupiers being charged near the end of the financial year. The timing of these changes meant there was insufficient time to recover the outstanding balances. There has also been a loss of experienced staff, however new staff have been recruited and it is expected that recovery levels will increase throughout 18/19.
	Variance between revenue budget and actual expenditure	100.67%	2017/18	98.4%	99%		Per 2017/18 Unaudited Accounts, as submitted to Scrutiny Committee on 27 June 2018
	Calls satisfaction	96%	2017/18	96.8%	96%		This figure is now based on the number of customers who have rated the service as 'excellent' rather than 'good'. There is a very high percentage monthly that rate the call satisfaction is excellent. Due to the changes made to the telephone survey it is only possible to provide data for the last 6 months of 2017/18.
	Face to Face satisfaction	77%	2017/18	98%	92%		With the changes that have been implemented to the face to face survey, the above percentage is based on those customers who have rated the service as excellent rather than good. The face to face survey has only been in place since August.
	Total number of opportunities provided to young people	121	2017/18	378	121		The figures are different from the original council plan figures based on new data on what is defined as an opportunity going beyond modern apprentice and graduate traineeships. A new target of 121 per annum is proposed. The redesign of the Developing the Young Workforce (Discover Work) has assisted in bringing key teams and staff together to improve and increase a broad range of opportunities for young people. This is the first time that it has been possible to collate the data in one service. The

	PI Short Name	2016/17 Value	Last Update	Current Value	Current Target	Short Term Trend Arrow	Notes & History Latest Note
							increase is due to: Employability 62 starts, 34 jobs; Modern apprentices: 42, Graduate apprentices 8; Work Experience Graduates 12; SERI 78 starts; Activity Agreement Programme 136 positive outcomes; Care Leaver Traineeship pilot 6.
	Value of completed income maximisation checks – Council Advice Service	£7,784,307.00	2017/18	£9,868,717.47	£8,300,000.00		Correction from previous note: Total for benefits gained as at 15/05/18 is £10,004,517.47. Again it is worth noting that this figure is subject to an expected increase as more results of claims made in the last quarter of 17/18 are reported back by clients of the service.
	Total number of online transactions	300,946	2017/18	316,205	280,000		Increase in transaction numbers across a range of services including job applications, library book bookings, leisure bookings and school payments

Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed


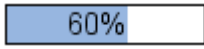

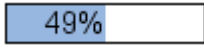

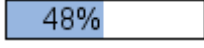
Corporate Services - Innovation & Collaboration

Report Type: Actions Report

Generated on: 1st August 2018






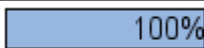


Status In Progress

		Progress Bar	Latest Status Update
	Develop a medium / longer term financial plan		A report was presented to the Policy & Resources Committee January 2018 on the medium term financial outlook and strategy. A 10 Year Capital Investment Strategy and 3 Year Revenue Budget have been approved.
	Digital Strategy Action Plan		The Council's digital strategy contains a range of themes that will transform council services through the adoption of new technology and new ways of working. Channel shift is a key theme and the increase in online transactions and adoption of a new customer services system is meeting customer demand for online services and modern call service that can deliver at the first point of contact. Two key areas where development is progressing is developing smart city projects to adapt to new technology in the transport, waste public safety and open data infrastructure. These are in partnership with the Scottish Cities Alliance. A digital Champions and digital skills development theme group are actively engaging employees in new ways to improve our skills and adoption of new digital methods.
	Our People Strategy Implementation Plan		The Developing the Young Workforce redesign has improved employment outcomes for young people and training and further education opportunities for young people. Succession and workforce planning is progressing of a variety of tools to support managers and employees. A Strategic Workforce Plan is near completion and this will provide a framework that enables services to make the links between financial and workforce planning.

		Progress Bar	Latest Status Update
			<p>There has been significant progress in modernising recruitment and retention approaches, e.g. the living wage award and in becoming an employer of choice, e.g. Carer Positive award.</p> <p>The People Strategy annual update report, due in August, will go into more detail.</p>

Status Completed

		Status Progress Bar	Latest Status Update
	Complete and submit a comprehensive partnership bid for Big Lottery and ESF funding to test a new model of service delivery for Budget & Money Advice		A completed comprehensive partnership bid was submitted to Big Lottery Fund in November 2016 and resulted in preferred bidder status for Dundee City Council as lead partner within a public/voluntary sector partnership with Dundee Citizens Advice Bureau, Brooksbank Centre and Services, Shelter Scotland, The Wise Group, Scarf and Discovery Credit Union. Recruitment has led to partnership front line staff starting on 30/10/2017. Over time the partnership will test the new service delivery model, features of which include multi-agency advice hubs, collective targets and concentration on long term support for clients.
	Deploy recommendations in collaborative procurement review (from PSIF Improvement Plan)		The Corporate Procurement Strategy 2018 to 2020 was approved by Committee on 25th June 2018. Communication and awareness raising of this strategy along with verification that best practice procurement methods have been adopted across the Council will be undertaken by June 2020.
	Design a service to recruit and develop the young workforce		Following the review of how the council recruits and develops the young workforce, the decision to merge the work being done with Looked After Children with the coordination of modern apprentices to the Discover Work Service and to relocate it under Learning & Organisational Development has resulted in an increase to the number of opportunities to young people, including the introduction of eight graduate apprenticeships and twelve work experience graduates in 2017'.

Chief Executives Services - Partnerships & Transformation

Report Type: PIs Report









Generated on: 1st August 2018



Rows are sorted by Traffic Light

Legend = More than 5% of target = within 1% - 5% of target = within -1% or better than target worse than previous year better than previous year

	PI Short Name	2016/17	Last Update	Current Value	Current Target	Short Term Trend Arrow	Notes & History Latest Note
		Value					
	Percentage of Council Plan Performance Indicators that are maintained and improving	60%	Q1 2018/19	64.4%	75%		There are 90 KPIs with targets in the 2017–2022 Council Plan. As of 01/08/18, 46 (51%) of those are better than the previous year. 58 (64.4% of the 90 KPIs are either being maintained or improving. It is too early to give a complete assessment based on the PI performance against the year one targets in the Council Plan until later in 2018/19 when all of the performance data has been collated. There is a time lag of one year for H&SCP and Education data.
	Percentage of Local Government Benchmarking Indicators where Dundee is in the top half of its family group	46.67%	2016/17	46.67%	51.5%		In 2016/2017, the Council obtained an overall performance rate of 47% which is comparable with previous performances. The target is to reach 55% by 2019. There are 75 indicators spread over six strategic services areas and a report identifies areas for improvement in each area. You see the all details of all the indicators, their trends and how they compare on the Council's website under the heading Dundee Performs – my Council.

	PI Short Name	2016/17	Last Update	Current Value	Current Target	Short Term Trend Arrow	Notes & History Latest Note
		Value					
	Customer Satisfaction with the Council's Website	98%	2017/18	97%	98%		The question is asked in the Council's citizens survey of those that have used the website and it has risen over the ten years to this consistently high level.
	Average number of visitors to Council website per day	5,683	2017/18	7,643	6,000		Use of the Council's website continues steady growth and a significant increase this year demonstrates the new website design has helped.
	Number of twitter followers	16,700	2017/18	22,896	18,000		The number of twitter followers receiving the Council's tweets is now 23,000, already surpassing the forecast by 2019 of 22,000. The Council has embraced social media and demonstrating we are adapting to new ways of engaging with citizens, communities and customers.
	Allocation of Community Regeneration Funding	99.29%	2017/18	98.18%	100%		The total funding is made up of £1 million as an annual allocation, plus a carry forward of £6,188 from 2016/17 Dundee Partnership Community Regeneration Fund monies

Chief Executives Services - Partnerships & Changing for the Future


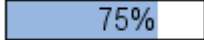
Report Type: Actions Report

Generated on: 1st August 2018









Status In Progress






		Status Progress Bar	Latest Status Update
	Deliver 4 Service Improvement Plans per Annum		Neighbourhood services PSIF report and improvement plan being presented to CMT on 7th August 2018 and Scrutiny Committee on 28th September 2018. Stakeholder workshops held for employability service and improvement actions being proposed at Employability Board in August 2018.
	Develop the Dundee Performs Webpages		Training has now been provided on transferring the pages to the website. Posting of pages to be done starting week beginning 25 June with pages made live on site around 2 July 2018.
	Develop the About Dundee Webpages		Preparations are under way to produce this years About Dundee document. Updated statistics are due to be published this summer.
	Conduct Annual Equality Scheme Review		All service areas have been reminded to update equality monitoring data held on Pentana. To be discussed at next Corporate Equality Steering Group meeting in MAY 2018
	Implement the Fairness Strategy and produce bi-annual reports on the fairness Action Plan		The latest progress report was presented to Policy and Resources Committee on 4 June 2018. It highlighted a number of developments including a national award for Living Wage work, the Dundee Money Action project, the Cost of the School Day recommendations and an update on the Dundee Fairness Commission
	Complete Phase 2 of the Dundee Fairness Commission		The Fairness Commission is in the process of developing its recommendations relating to three identified priorities: stigma, mental wellbeing and income. It has been arranged to present these to the

		Status Progress Bar	Latest Status Update
			Dundee Partnership and the Cabinet Secretary for Communities and Local Government early in December 2018
	Increase Scottish Living Wage Accreditation Across Dundee		Dundee City Council won the 2018 Living Wage Champions Award in the Local Authority Leadership category. The Poverty Alliance is finalising the criteria and process for accrediting a place as a Living Wage City. Dundee has been selected as a test site and officers are to work with the Poverty Alliance and their partners, Rocket Science, to pursue accreditation. The current number of Living Wage accredited organisations based or headquarters in Dundee now stands at 46

Status Completed

		Status Progress Bar	Latest Status Update
	Create Scorecards to measure progress with key plans		Service area portals have been created for each strategic service area for the Council Plan and for each strategic theme for the City Plan. These can be found within the portal groups tab. Reports to monitor and report on progress have also been designed for the Council Plan and City Plan. Consultation is underway regarding the style and content of performance reports which are a mix of scorecards, progress reports and narrative.
	Agree a new Transformation (CFTF) Programme		<p>The Changing for the Future Transformation Programme was approved by the Policy & Resources Committee on 25 the June.</p> <p>The new programme will prioritise its focus on the following areas:</p> <ul style="list-style-type: none"> • Strong focus on digital transformation. • A commissioning approach to service provision. • Full service re-design rather than continuously improving existing systems and processes. • There will be strong focus on the Children and Families and Dundee Health & Social Care Partnership services as there is likely to be significant, ongoing demand issues in these areas in the future. • Identifying opportunities for enhanced revenue generation

		Status Progress Bar	Latest Status Update
			<ul style="list-style-type: none"> • Making the most of our physical assets and people, maximizing flexibility and best value. <p>There are twenty projects spread over four main themes and these will be monitored by the CMT and each project reported to Committee as it reaches a clear decision making stage. The following new projects are prioritised for 2018/19.</p> <ul style="list-style-type: none"> • Supporting learning & care in Dundee • Charging, concessions & commercialisation • 365 Schools • Flexible Workforce • Mobile digitally enabled workforce
	Develop & deploy a new Corporate Communication Strategy		Strategy has been approved and launched, and is now being deployed. The growth of the number of follower on twitters and other social media is providing a more direct way for the Council to have better two way communication with customer, citizens and communities alongside greater engagement with consultation processes and through the Council's new website.

Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed

