

REPORT TO: POLICY AND RESOURCES COMMITTEE – 24 SEPTEMBER 2018

REPORT ON: DUNDEE'S CITY PLAN ANNUAL REPORT 2017/18

REPORT BY: CHIEF EXECUTIVE

REPORT NO: 269-2018

1 PURPOSE OF REPORT

1.1 This report provides Committee with the first Dundee Partnership City Plan annual report for 2017/18.

2 RECOMMENDATIONS

2.1 It is recommended that committee endorses the attached City Plan annual report.

3. FINANCIAL IMPLICATIONS

3.1 There are no additional financial implications for Council revenue budgets contained in this report.

4 BACKGROUND

4.1 The Community Empowerment (Scotland) Act 2015 gave community planning partnerships (CPPs) a specific duty to improve local priority outcomes and act with a view to tackle inequalities of outcome across communities in that area. In particular, CPPs were required to prepare and publish a ten year local outcomes improvement plan (LOIP) by 1 October 2017.

4.2 The Dundee Partnership's City Plan for Dundee 2017-26 was agreed by the Council on 25 September 2017 (Article II of the Minute of the Policy and Resources Committee on 25 September 2017 refers). It set out the ambitious but realistic targets for improving a range of strategic outcomes.

4.3 The plan was launched at a multi-agency event held in St Pius Primary School attended by partnership leaders who were joined by nursery pupils. This formed the central element of a range of awareness raising media coverage including a series of interviews with Executive Directors/Co-chairs and numerous social media posts featuring interview clips from participants at the launch event.

4.4 The Scottish Government's guidance requires that each community planning partnership must prepare and publish a local outcomes improvement plan progress report for each reporting year. Reports are expected to reflect any improved achievement of local outcomes, the participation of community bodies and demonstrate that this has been effective in enabling community bodies to contribute to community planning. The attached report sets out the significant influence of the Engage Dundee and Dundee Decides initiatives.

5 MAKING PROGRESS IN PARTNERSHIP

- 5.1 Over the past year, the Partnership has developed a performance monitoring framework to measure progress towards the targets stated in the City Plan. This mirrors the model used for the Council Plan Annual Report as approved by Committee in August 2018 (Article IV of the Minute of the Policy and Resources Committee on 20 August 2018 refers). Performance indicators for the overall plan are detailed with many showing good progress. Notable improvements among these are listed on page 8 of the report. The majority of the action priorities within the plan are categorised as *in progress and on schedule* which is to be expected in the first year of a ten year plan.
- 5.2 The executive summary on page 4 highlights a range of achievements and areas for improvement:
- **Achievement** including V&A Dundee, Dundee Money Action, Living Wage Champions, Breakthrough Dundee;
 - **Significant progress** including Tay Cities Deal, unemployment levels, reduction in attainment gap, Dundee Fairness Commission;
 - **New opportunities** including Social Security Scotland HQ, Community Custodial Unit, Safety and Alarms Response Centre;
 - **Accelerate progress** including Public Protection, Mental Health, Substance Use, affordable housing;
 - **Improving our Partnership** including greater elected member participation and performance reporting.

6. POLICY IMPLICATIONS

- 6.1 The City Plan was 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 www.dundee.gov.uk/ia

7 CONSULTATION

- 7.1 All Dundee Partnership Executive Boards and the Council Management Team have been consulted in the preparation of this report.

8 BACKGROUND PAPERS

None

Chief Executive

Date: 13 September 2018



City Plan

for Dundee
2017-2026

City Plan 2017-2026

Annual Report
September 2018

DUNDEE
PARTNERSHIP



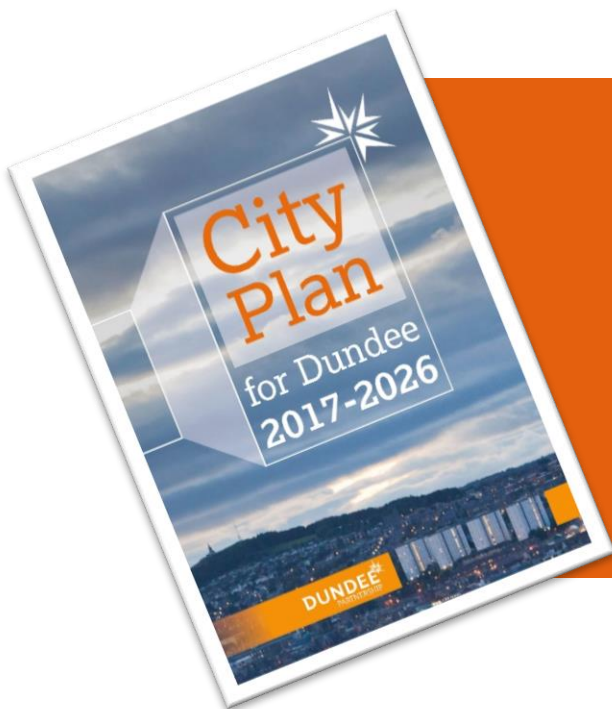
Our Vision

Dundee has held true to a longstanding vision for the city, framed around jobs, social inclusion and quality of life.

Through Our Partnership, Dundee:

- will have a strong and sustainable city economy that will provide jobs for the people of Dundee, retain more graduates and make the city a magnet for new talent;
- will offer real choice and opportunity in a city that has tackled the root causes of social and economic exclusion, creating a community which is healthy, safe, confident, educated and empowered;
- Will be a vibrant and attractive city with an excellent quality of life where people choose to live, learn, work and visit.

This vision has underpinned the real change seen across the city over the last twenty years through the Dundee Partnership.



Strategic Themes and Priority Outcomes for Dundee

This plan builds on a series of Dundee Outcomes which reflect and contribute to the national ambitions for Scotland. We welcome the Community Empowerment (Scotland) Act 2015 and its advice to community planning partnerships to focus on key priorities. We have met the expectations to:

- Use our understanding of local needs, circumstances and opportunities to establish a clear and ambitious vision for Dundee and identify local priorities for improvement.
- Be clear about the improvement we will make locally in terms of better outcomes for specific communities, reducing the gap in outcomes between the most and least deprived groups and improving long term sustainability of public service provision.
- Place a clear emphasis on identifying local priorities which focus on how we will add most value as a partnership to improve outcomes and tackle inequalities.

Strategic Priority	Dundee Outcome
 Fair Work and Enterprise	Raise regional productivity
	Close the jobs gap
	Reduce unemployment
 Children and Families	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
 Health, Care and Wellbeing	Increase safety and protection of young people
	Reduce obesity
	Reduce substance misuse
 Community Safety and Justice	Improve mental health and wellbeing
	Reduce levels of crime
	Reduce levels of domestic abuse
	Reduce levels of re-offending
	Reduce risk to life, property and fire
	Improve road safety
 Building Stronger Communities	Reduce levels of antisocial behaviour
	Improve quality of neighbourhoods
	Increase empowerment of local people
	Improve housing quality, choice and affordability
	Improve access to healthy green and open spaces
	Improve transport connections to communities

The **five strategic priorities** listed above have been agreed as they promise to provide the biggest impact on outcomes for the city and its people. Each individually is important but even more essential is the way they overlap and connect to each other. Ensuring that we maximise our overall impact is a key priority for our partnership.

Executive Summary

It seems like a very short time since the nursery pupils at St Pius Primary helped us launch our City Plan last October. But even in just a year, by working together, we're driving forward the biggest priorities for the city. Often this is about Dundee as a place but, always, it's about improving the lives of our people.

Dundee is currently experiencing its highest national and international profile for well over a hundred years. Our transformation has been recognized by prestigious publications like The Guardian, Vogue, Lonely Planet and The Wall Street Journal as far afield as Australia and United States. They are all reflecting the cultural and economic transformation of the city embodied in the V&A Dundee and the still emerging waterfront.

These are the biggest, most visible signs of the new Dundee. But this report also highlights the softer, everyday way we're changing. The way friends and families can keep active and explore the city on the Maggie's Penguin Parade. Or make a simple human connection with a trip around our communities on our Blether Bus.

Overall Performance

There are 64 Key Performance Indicators (KPIs) with targets up to 2026 in the plan. Where data is available, performance on 67.2% of those have improved or maintained over the previous year. The overall performance monitoring of the City Plan shows that the Dundee Partnership is maintaining a high level of continuous improvement.

It is too early to give a complete assessment based on the KPI performance against the year one targets in the City Plan. We'll be able to do that later this year when all the 2017/18 data has been collated. Education, health and community justice data is usually on a time lag of one year. At the moment, though, 44 out of our 64 performance indicators are on target based on earlier data or the 2017/18 data we now have.

The Partnership is making good progress on the strategic priorities and outcomes in the plan. There are 103 strategic outcomes in the plan that have been set over the ten year period. Over the last year, a modest number of 5 outcomes have been completed which is to be expected in the first year of a ten year plan. 95.2% of the strategic outcomes in the plan are in progress and on schedule to be completed within the next few years.

You'll find more information about all our priorities throughout this report. There are detailed updates on the status of all our commitments from page 31 onwards. These show how well we're progressing and where we've more to do.

Here are some of the highlights from the last year.

Achievements

By the time you read this, V&A Dundee will be open, promising an extra 500,000 visitors to the city in its first year. Facing it is the new Rail station concourse and hotel rising above it. The shape of the waterfront is changing and revealing itself further with every passing month.

While celebrating the 150th anniversary of McManus Galleries and Museum, the number of visitors to our cultural facilities rose by more than 15% and this will rise further following the opening of the V&A Dundee offering spin offs to all aspects of life in the city.

The Dundee Decides initiative was described as an ‘outstanding success’ in an independent report commissioned by the Scottish Government. It saw over 11,000 people from as young as 11 voting on how to spend the £1.2million community infrastructure fund. Communities selected a variety of projects across the city.

Following the serious commitment to improving jobs and wages for local people, Dundee City Council and its partners were declared among the Living Wage Champions for the UK. Partners are now building on this to become the UK’s first accredited Living Wage City.

The Single Health and Work Gateway Service is operational, offering support for people who are recently unemployed or at risk of losing employment as result of health conditions or disability.

Breakthrough Dundee, the targeted mentoring programme for care experienced young people, launched in 2017 in two secondary schools. A further two will join in 2018. Once the final schools complete the programme in 2019, up to 500 young people a year will be supported through group and 1:1 sessions.

The Dundee Money Action project was launched in March 2018 offering free financial help to people, having problems with debt, heating their homes or saving for their future. It is funded through a £3million Big Lottery Fund Scotland/ ESF Programme contract to deliver Financial Inclusion support to the most disadvantaged individuals and households in Dundee over a 3 year period in partnership with the third sector.

Significant Progress

Unemployment levels continue to fall and our target for creating more tourism jobs has been passed. Earnings of resident workers in Dundee City have risen by 4%, closing the gap on average earnings across Scotland. This is moving closer to other Scottish cities and is making Dundee a more attractive workplace.

A detailed submission for the Tay Cities Deal was presented to the Scottish and UK Governments in March 2017. The scale of investment envisaged is £1 billion with support from both governments to the 60 detailed strategic outline cases for projects. Our City Deal has a real focus on fairness and inclusive growth.

The Scottish Attainment Challenge continues to focus work on closing the attainment gap in 5 nursery, 11 primary and 8 secondary schools. Significant improvements are being measured in literacy and numeracy results in P7 which are at the core of the curriculum for excellence and improving results.

After working with over 500 pupils and 200 staff members in 15 schools and nurseries, ‘The Cost of the School Day’ project presented a hard-hitting piece of research identifying ways that we can remove the obstacles and stigma that face pupils and families experiencing poverty.

The second Dundee Fairness Commission is bringing together people with lived experience of poverty with a group of civic leaders in leadership positions. They are looking at the reality of economic and social inequality and will present their recommendations on how to tackle stigma, poor mental health and raise incomes to enable individuals and families to escape poverty.

Energy efficiency measures, including a major external wall insulation programme, have resulted in a falling number of households experiencing fuel poverty.

New Opportunities

The Social Security Scotland HQ is to be established in Dundee. In making the announcement regarding the choice of location, the First Minister for Scotland cited the quality of partnership working in the city as a significant factor. This will provide a unique opportunity to influence the shape and delivery of the service to reflect the proactive and values based approach taken in Dundee to support those who find themselves requiring access to benefits. Recruitment for the first 80 jobs began in March 2018 and up to 750 jobs will be created by 2021 when the service becomes fully operational.

In September 2017 the Cabinet Secretary for Justice announced that the Scottish Prison Service (SPS) intends to build one of the first two Community Custody Units (CCU) for women in Scotland in Dundee. The Dundee CCU will become part of the local community and see collaboration between council, health and the third sector to deliver radical new ways of caring and supporting those women who have found themselves within the criminal justice system.

Based in the Partnership's Community Safety Hub, the new Safety and Alarms Response Centre offers new services to individuals and communities. It brings together community alarm and out of hours emergency services, along with other mobile and CCTV activities to provide greater security.

Accelerate Progress

Following the recent Care Inspectorate report, community planning partners have agreed to establish a Transforming Public Protection Programme over the next 2 years. The focus will be on embedding safe systems of practice that are resilient to changing resource pressures and promote consistency of practice and quality in the way we protect people.

In response to ongoing concerns, the Alcohol and Drug Partnership took the decisive step of establishing the Dundee Drug Commission. It will consider the extent and impact of drug use in the city, identify best practice and recommend practical and achievable action in spring 2019.

Similarly, partners will be contributing to the recently established Independent Inquiry into Mental Health Services in Tayside. Mental health has emerged as a clear driver of many challenging outcomes across our City Plan.

A modest achievement of 62 new affordable homes were completed in 2017/18 though this is scheduled to expand rapidly to reach our ambitious target of 1,000 by 2021.

Improving our Partnership

We have achieved a greater democratic contribution to our partnership through the addition of 8 elected members to all our Executive Boards. Elected members are much more firmly established at the heart of our community planning and decision making.

We need to be able to demonstrate to the people of Dundee that we are making sufficient progress on their behalf. This report is an important way of doing that but we also have a new, clearer performance framework and scorecards to summarise our work. These will be made available on our website.

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City Plan Overall Summary



Strategic Priorities

- Fair Work and Enterprise
- Children and Families
- Health, Care and Wellbeing
- Community Safety and Justice
- Building Strong and Empowered Communities



Status of Key Performance Targets



43 Improved and Maintained **17** Deteriorated

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

Ten Most Improved PI's	Ten Most Deteriorating PI's
Youth unemployment rate (16 -24)	Planned new jobs from Foreign Direct Investment
Number of passengers using Dundee Airport	Total Number of Affordable Housing Completions
Unemployment Rate	Total Number of House Completions
Number of fire casualties	% of Looked After School Leavers Achieving Literacy and Numeracy at SCQF Level 5
% of Residential and Foster Care Placements which are Rated as Good or Better	% of Looked After School Leavers Achieving Literacy and Numeracy at SCQF Level 4
University Spin Outs (Dundee University Only)	Rate of Emergency Hospital Bed Days where the Primary Rate of Admission was Regarding Mental Health
Number of individuals participating in recovery per week, SMART/Mutual aid groups	Number of Anti-Social Behaviour Complaints
Dundee City CO2 Emissions (kt CO2)	Total Number of Accredited Private Landlords
Percentage of Primary 1 Children Classified as Obese or Overweight	% of People Qualified to NVQ Level 4+
Percentage of residents who agree that people in their community can influence decisions affecting that area	% of Looked After Children Maintained in Dundee

What Action Will We Take

Expected Outcome of Key Strategic Projects as indicated by project owner.

Ahead of Schedule



On Schedule



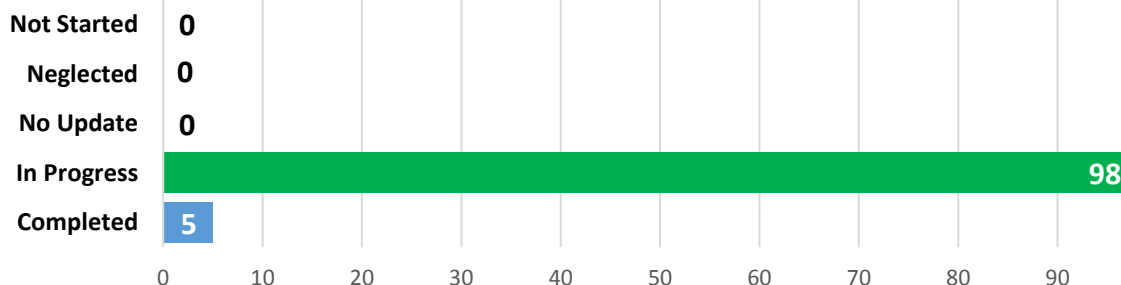
Behind Schedule



Abandoned



Action Status



Action Status: Not Started: The action has no progress. **Neglected:** The action's planned start date has passed but there is no assignee. **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. **Completed:** The action is complete.



Theme A: Fair Work and Enterprise

Executive Summary

Dundee stands on the cusp of one of the most exciting periods in its recent economic history. With the V&A Dundee opening in September 2018, the anticipated visitor numbers will produce a significant boost to the city's economy.

The major infrastructure work on the Waterfront is complete and there has been considerable interest from investors in waterfront plots offering the prospect of new job opportunities for the people of Dundee over the years ahead.

The groundwork has been laid for a major new investment in the city and region's economy in the shape of the Tay Cities Deal. This will enable greater progress to be made in delivering some of the transformational projects described in the City Plan for Dundee.

The city's economy was boosted during the last year when, after significant lobbying by Dundee City Council, the Scottish Government announced that Dundee would be the headquarters of the new Social Security Agency. Recruitment for the first 80 jobs in Dundee commenced in March 2018 and this will be the first tranche of up to 750 jobs created between now and 2021 when the service becomes fully operational.

After one year, the key performance measures of progress are largely moving in a positive direction. Whilst macro-economic and wider political factors (including Brexit) may present challenges in the years ahead, Dundee is well positioned to look forward with optimism.

Tay Cities Deal

The four Local Authorities of Dundee, Angus, Perth & Kinross and Fife made a detailed submission to both Scottish and UK Governments in March 2017. The Tay Cities Deal is unique in the respect that the "ask" is underpinned by over 60 detailed strategic outlines cases for proposed projects. The scale of investment envisaged is £1 billion with support from both governments. The deal submission is also unique in respect of its focus on fairness and inclusive growth. It also includes clear offers to government in terms of local partners' willingness to collaborate across boundaries, and work with government agencies, in pursuit of better arrangements for delivering outcomes.

Whilst every effort has been made at regional level to move toward terms of agreement on the Deal, the timing of this is ultimately a decision for both governments.

The delay in the agreement has had a resulting impact on the progress made in terms of a number of the priority actions outlined in the City Plan for Fair Work and Enterprise.

Nevertheless, project leads have used this time to continue developing their business plans and it is expected that once terms of agreement are announced those projects that will be funded will be in a strong position to progress with their full outline business cases.

The period since submission of the bid has also been utilised to embed a number of areas of regional working across local authority boundaries in support of the visitor economy, trade development and employability support.

Progress on Priority Actions

As outlined above the delay in agreeing terms of agreement for the Tay Cities Deal has impacted on progress in taking forward some of the projects beyond the Strategic Outline case. Nevertheless progress has been made across a range of initiatives highlighted below.

Raising Regional Productivity

- Project leads have continued to develop detailed business plans that, if funded through the Tay Cities Deal would see significant investment and job creation in high growth business sectors including life sciences, medical technology, cybersecurity and forensic medicine.
- Work to establish Dundee as a major location for oil and gas decommissioning work has progressed throughout the year. In August 2017, a draft agreement was signed between Forth Ports and major contractor AF Offshore Decom to prepare for future work and in November 2017 the Aberdeen based Well-Safe Solutions announced that it would locate its new onshore marine base in the Port of Dundee. Meanwhile, in April 2018 the Chinese Ocean Engineering Shanghai Company announced plans to locate its UK operations in the city. Forth Ports and Dundee City Council have worked in partnership to deliver Dundecom which has been instrumental in delivering this investment.
- There are a number of proposals in the Tay Cities Deal aimed at delivering business incubation space for creative sector businesses, and number of these projects have continued to make good progress. The Studio Dundee proposal at the Waterfront is for a development to include commercial offices, residential apartments and incubation space for creative businesses. Agreement on a joint venture company including Our Enterprise and Dundee City Council was reached in January 2018 and it is anticipated that the development may start later in 2018 with a 15 month build period. West Ward Works has continued to establish itself as a major hub in the city for creative activity with a full programme of festivals and events planned throughout the summer months. They are also progressing with work to amend the premises for business occupation.
- Dundee and Angus College has developed a STEM (Science, Technology, Engineering and Maths) strategy for both the college and the Region in partnership with the STEM Foundation. Scottish Funding Council (SFC), Scottish Government (SG), Education Scotland and the Energy Skills Partnership are facilitating the development of regional STEM hubs. Senior representatives from these organisations will join colleagues from colleges, education directorates and schools in a series of workshops to draw on best practice across the section and to begin to co-design the scope and governance of the regional hubs.
- Progress has been made over the last year on the development of key Waterfront sites. Planning permission has been granted for a number of the sites and the Council has been working with the Robertson Group and Cooper Cromar Architects over the last 12 months to take forward development proposals including commercial offices, residential apartments and a four star hotel.

- Enhancements to the city's travel infrastructure are progressing well. The new railway station opened in July 2018. Funding is in place from Dundee City Council and Community Links Fund to deliver an Active Travel Hub in the Central Waterfront between 2018 and 2020. Significant service enhancements will be introduced by the rail operating companies in 2018 and 2019 with an hourly local stopping service from Arbroath to Glasgow; 2 direct trains per hour from Dundee to Aberdeen, Perth, Stirling and Glasgow; and new rolling stock on the East Coast mainline and sleeper services introduced in 2018/19.
- A regional trade and investment partnership has now been established bringing together the four Tay Cities local authorities with regional Chambers of Commerce and Scottish Development International to drive a collaborative approach to cross border trading and the attraction of inward investment to the region.

Closing the Jobs Gap

- V&A Dundee will be open on 15th September 2018. It is forecast to attract up to 500,000 visitors in its first year of operation, providing a major boost to the region's tourism economy.
- A Centre for Entrepreneurship based at Dundee University and operated in partnership with Elevator has been established. Two cohorts of start-up businesses have completed the Accelerator programme with a third in progress.
- The Council-funded Business Gateway Service operated by Elevator has continued to nurture new business start-ups and provide growth support to existing businesses. As of end of March 2018, the Business Gateway has met or exceeded all of its annual targets for April 17-March 18. 779 Business Start Ups have been achieved against a target 720 and 98 successful Growth advisory service referrals against a target of 75.
- Work is progressing to develop the Dundee Employability Service which includes a wide range of services in the city that support people to move towards and into work and in work support.
- A Dundee Partnership Forum Employability Workshop was held in December 2017 to share progress and over 100 delegates made a contribution to the further development of the service.

Reducing Unemployment

- A shared apprenticeship programme has been developed with regional partners which enables apprentices to complete a full apprenticeship programme by working with a number of different employers. Over 30 apprentices entered the first cohort across a range of craft areas and are progressing well. 30 construction companies have been engaged in the programme and the intake of a second cohort of apprentices is underway.
- A Single Health and Work Gateway went live in July 2018. This is a 2 year pilot running in Dundee and Fife that will trial new access channels and the better alignment of core health and work services. It will provide a single point of access for health and work support for individuals as well as employers, healthcare professionals and Job Centre Plus. The service is aimed at people who are at risk of falling out of employment due to health conditions / disability or are recently unemployed / inactive as a result of health conditions or disability.

- The Council has continued to fund core employability pipeline services delivered by the Wise Group and internal Council departments. A new Regional Employability service has been developed, underpinned by funding from the Scottish Government's Innovation and Integration Fund. The introduction of the Scottish Government's national Fair Start programme from April 2018 has augmented the provision in the city and dialogue is ongoing to ensure better alignment of local and national provision.
- A new Future Skills College was launched in May 2017. 28 young people have been engaged in an employer led vocational skills experience which will provide academic and vocational qualifications that will guarantee an apprenticeship within either Plumbing, Electrical or Early Years education. Recruitment for 2018/19 is underway with 50 places available within Plumbing, Electrical, Joinery, Early Years and Business Administration disciplines.
- Multi-agency Integrated Neighbourhood Services, targeted at those individuals who currently do not engage with employability services, have been piloted in Mid Craigie, Finmill and Whitfield, over the past 6 – 15 months. An independent evaluation is currently underway. Since January an alternative approach to Integrated Neighbourhood Services has been piloted in the Lochee hub.
- Developing the Young Workforce has established 49 formal school-employer partnerships across the region and over 120 employers are delivering various DYW activity to young people. The Apprenticeship Ambassadors programme has connected over 50 apprentices into schools with evaluation showing that prior to the sessions only around 37% of pupils had considered an apprenticeship, with this jumping to around 75% after the sessions.



Fair Work and Enterprise: Scorecard

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

Dundee Outcomes

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

Status of Key Performance Targets



11 Improved and Maintained ↑ 5 Deteriorated ↓

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

Most Improved PI's ↑	Most Deteriorating PI's ↓
Youth unemployment rate (16 – 24)	Planned new jobs from Foreign Direct Investment
Number of passengers using Dundee Airport	% of people qualified to NVQ level 4+
Unemployment Rate	% of working age people in employment

What Action Will We Take?

Key Strategic Projects

Expected Outcome of Key Strategic Projects as indicated by project owner.

Ahead of Schedule



On Schedule



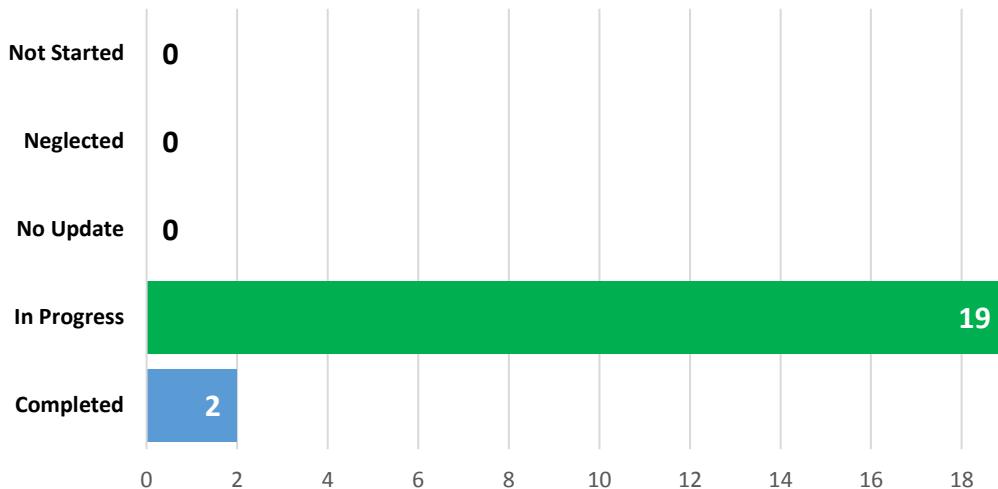
Behind Schedule



Abandoned



Action Status



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Theme B: Children and Families

Executive Summary

The five themes under this heading mirror the Tayside Children, Young People and Families 2017-2020 Plan.

Improve Early Years Outcomes

Health partners have made particularly good progress with both the Family Nurse Partnership expansion and the national Health Visiting transformation agenda and associated universal pathway implementation. For other projects the foundations have been laid for solid progress in 2018/19.

The expansion of the early year nursery and child care hours is being extended to four nurseries who will trial the increase to 1140 hours from August 2018. The workforce plan, although complete, is a working draft and may be subject to change. Up to 290 jobs will be created in the sector due to the expansion, and a capital plan to begin adapting premises has been agreed. The first nursery extension will be completed by January 2019.

Close the Attainment Gap

The first cohort of nursery pupils to benefit from three years of Scottish Attainment Challenge (SAC) funding in literacy have started primary school and show improved vocabulary. Analysis of Scottish Index of Multiple Deprivation data indicates that the approach is having more of an impact for children living in those areas identified as the most deprived.

Significant improvements are also being achieved in P7 literacy and numeracy results which are at the core of the curriculum for excellence and closing the attainment gap. SAC funding continues to target closing the poverty-related attainment gap in 5 nursery, 11 primary and 8 secondary schools.

Secondary schools implemented the Fresh Start initiative as part of the Scottish Attainment Challenge. Across 8 secondary schools Fresh Start is being used. This is a literacy intervention which supports the development of basic reading skills and helps young people to better access the curriculum. Secondary staff report increasing confidence in S1 and S2 pupils in using this resource and willingness to engage in literacy learning that was previously a barrier to many due to lack of skill in reading. The percentage of secondary pupils achieving their expected Curriculum for Excellence Level in Numeracy has increased from 79% to 84%. All data zones within those identified as being in the 20% most deprived have shown improvement.

These are early signs of success not yet translated into school leaver exam results. However, as the cohorts progress through school and new cohorts benefit from the implemented changes, the attainment gap should close across all age groups.

Improve Physical, Mental and Emotional Health for Children and Young People

Overall health is being promoted and improved by the gradual implementation of fifteen minutes of exercise every day across Dundee's schools. There is a welcome reduction in the percentage of children at P1 who are obese which has surpassed expectations.

To improve mental and emotional wellbeing, four primary and eight secondary schools have implemented PASS – a software program which measures pupil's attitudes to school and self.

In addition, Dundee, as a key partner to the priority agenda of the Tayside Children's Services Collaborative, is working across agencies and Local Authority interfaces to develop and implement strategies to:

- reduce early substance misuse
- improve mental health
- address child healthy weight
- improve parenting supports to families and
- reduce or support pregnancy and parenthood in young people

These developments are at an early stage and progress and impact will be more visible in future years.

Improve Health and Wellbeing Outcomes for Children and Young People who Experience Inequalities

There is a clear focus on improving the outcomes for looked after children and the evidence of reducing school exclusions and improved standards of care services (both foster and residential) are heading in the right direction.

The Corporate Parenting Partnership is coordinating a range of other initiatives, including the Breakthrough Mentoring Scheme, a Charter for Looked After Children and the targeted use of additional funding or resources from the Scottish Government, to drive and accelerate improvements in attainment levels. The effects of these should start to be seen in coming years. Implementation of the Carers Act will lead to easier identification and more targeted support for young carers.

Increase Safety and Protection of Young People

Two major programmes of work were delivered in the past year which address this priority. Firstly, multi-agency training across all aspects of child protection, assessment and care planning. This included e-learning and intense multi-agency workshops in assessment, planning and chronologies, attended by a total of 250 staff.

Secondly, the GIRFEC improvement programme focused on early intervention and prevention. This has three strands;

- Supporting children and families in the catchment area of three primary schools by supporting named persons, health visitors and head teachers, improving family engagement and facilitating easier and quicker access to services.
- Supporting leadership capacity, community involvement, the development of 365 schools and a third sector family support hub.

- Supporting direct links with adult services, through a shared ambition to jointly address agreed priorities in mental health, substance misuse and healthy weight.

All of these strands will be initially tested in the Lochee Ward area, prior to roll out across the city, to increase the safety and protection of children and young people through truly holistic approaches.



Children and Families: Scorecard

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

Dundee Outcomes

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

Status of Key Performance Targets



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	% of Looked After School Leavers Achieving Literacy and Numeracy at SCQF Level 5
% of P7 pupils achieving CfE second level reading and numeracy	% of Looked After School Leavers Achieving Literacy and Numeracy at SCQF Level 4
% of School Leavers Achieving Literacy and Numeracy at SCQF Level 5	% of Looked After Children maintained in Dundee

Key Performance Targets: - Below target, - Within target threshold, - On target, - Unknown as data is not yet available.

What Action Will We Take?

Key Strategic Projects

Expected Outcome of Key Strategic Projects as indicated by project owner.

Ahead of Schedule



On Schedule



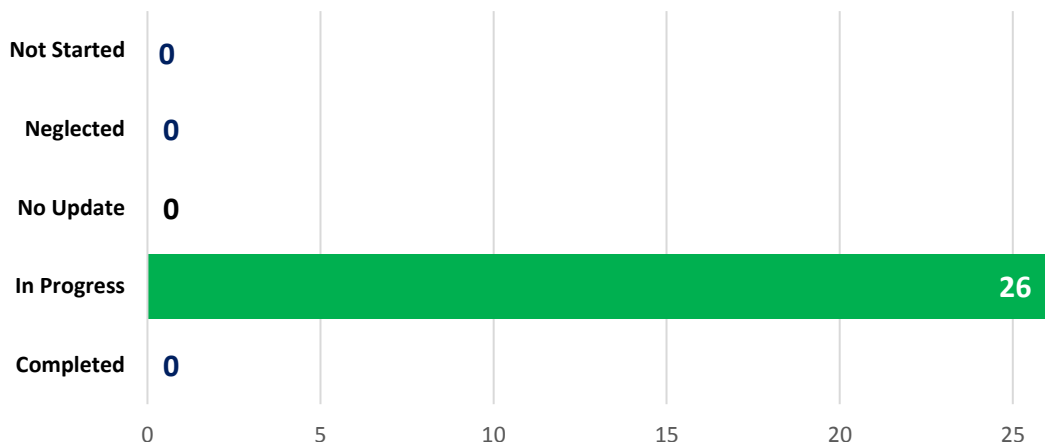
Behind Schedule



Abandoned



Action Status



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Theme C: Health, Care & Wellbeing

Executive Summary

During 2017-18 the Health, Care and Wellbeing Executive Board have continued to drive forward partnership approaches to the agreed priority areas, working with other Executive Boards (most notably the Children and Families Executive Board) to agree joint approaches to cross cutting priorities. Our performance management and reporting mechanisms have been further developed, ensuring that these are in line with wider Partnership and organisational reporting.

Reducing Obesity

It is encouraging to note that Dundee has bucked the national trend and has seen a decrease in the percentage of Primary 1 pupils classified as obese or overweight. However, it is recognised that figures will naturally fluctuate from year to year, so caution should be taken with the conclusions drawn from these figures.

In order to ensure a co-produced multi-agency city-wide approach to reducing obesity, the Executive Board established the Dundee Healthy Weight Partnership (DHWP) – the first of its kind in Scotland. The Partnership was launched at an event in October 2017. As the UK's only UNESCO City of Design, we took a 'design-led' approach to the day - listening to inspiring and informative talks from experts in the field and taking part in a "City Safari" to experience first-hand some of the obesogenic environments in Dundee.

DHWP has tested the use of ANGELO (Analysis Grid for Environments Linked to Obesity) tool to enable the co-determination of local priorities.

One of the first tasks of the healthy weight partnership was to develop a Dundee wide response to the Scottish Governments consultation "A Healthier Future", which has helped to shape Scotland's Diet and Healthy Weight Delivery Plan. The DHWP will be central to implementing the National Plan at a local level over the coming years. The Delivery Plan includes the guiding ambition to halve childhood obesity by 2030.

Improving Mental Health and Wellbeing

Performance indicators show a mixed picture in relation to mental health admissions. Although the rate of admissions has decreased slightly, the rate of bed days increased significantly – showing that fewer people are being admitted to hospital, but those who are spend longer as inpatients.

Partners are working hard to improve the pathways and transitions between community, primary care and acute services. Plans are underway to pilot an enhanced model of care involving primary care and mental health services, to be considered as part of the Primary Care Improvement Plan.

A multi-agency group was formed by the Mental Health Strategic Planning Group to drive developments in increasing the availability of appropriate interventions for people in distress.

Priorities have been identified i.e. provision of a safe place (24/7), drop in opportunities across localities, specific phone line, use of social media. An action tracker is being developed to support this work given the scale of actions and will be incorporated within the corporate performance monitoring system for reporting in the future.

A step down facility, a facility for those requiring further rehabilitation/assessment in a community facility outside of hospital, is in place. A further one is planned through developments committed to through the Strategic Housing Investment Plan (SHIP). This is due for completion during 2018. A further exercise is being undertaken to predict future demand, following which a third place may be identified through housing developments or voids that may arise.

Making Recovery Real, a project which is the result of a partnership between a range of organisations from health and social care, and the third sector who work with people recovering from mental health issues, continues to develop and flourish. The Northeast Third Sector Network has recently been established. A short film has been created, sharing people's experiences of recovery, to be used to co-design and deliver workshops in which lived experience is used to support recovery and improve supports and services. We now have a pool of trained peer recovery volunteers and opportunities are being developed for them to practice within a range of organisations which support those with mental health problems. A Dundee Peer Recovery Network has also been established.

The number of short breaks for people with mental ill health and their carers has increased throughout the year.

The city has become an early adopter of the National Community Link Worker Programme and recruited 8 new posts (bringing the total number of link worker posts in Dundee to 11). This additional investment has allowed the Source of Support Scheme to be offered on a city-wide basis within practices which have above average numbers of patients living in deprived areas. The National Link Worker Programme has been incorporated into Primary Care Improvement Plans and funding. Work will continue with our General Practice colleagues going forward.

Reducing Harm from Substance Misuse

The Health, Care and Wellbeing Executive Board have worked closely with Dundee Health and Social Care Partnership to review the governance arrangements in place for substance misuse services. The Alcohol and Drugs Partnership's Commissioning Group was replaced with the Substance Misuse Strategic Planning Group, chaired by the Head of Service for Health and Community Care. The Group includes representation from all substance misuse services (public and third sector organisations) as well as other key organisations/ services, including Children & Families, Neighbourhood Services, Violence Against Women, and carers' support. The Strategic Planning Group also includes representation from carers' groups and representation from individuals accessing services will be established. The Strategic Planning Group reports to the Alcohol and Drug Partnership and the Integration Joint Board.

The Strategic Planning Group has developed the Substance Misuse Strategic and Commissioning Plan, currently in its final draft for sign off by the Integration Joint Board, and will be responsible for overseeing its implementation via four work streams (Children & Families/ Prevention/ Recovery system of care/ Resilient Communities.) In addition a Quality Assurance, Governance and Finance subgroup has been set up to support the work of the Strategic Planning Group.

Part of the implementation of the Strategic and Commissioning Plan will be a major services-redesign process. This has included the development of Substance Misuse and Protecting People multi-agency locality based teams providing seven day services using a four tiered approach.

During the year the Alcohol and Drug Partnership endorsed the membership, remit and outline programme for the independent Dundee Drugs Commission incorporating the strengths and good practice of the Fairness Commission and including research, community engagement, user perspective, a partnership approach and a focus on practical recommendations for action. The Drugs Commission includes particular focus on drugs deaths in the city and is currently gathering evidence from individuals with lived experiences, front line staff and community members.



Health, Care & Wellbeing: Scorecard

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

Dundee Outcomes

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

Status of Key Performance Targets



3 Improved and Maintained

1 Deteriorated

Most Improved PI's	Most Deteriorating PI's
Number of individuals participating in recovery activity per week, SMART/Mutual aid groups	Rate of emergency hospital bed days where the primary rate of admissions was regarding mental health
Percentage of Primary 1 Children Classified as Obese or Overweight	
Rate of emergency hospital admissions where the primary rate of admission was regarding mental health	

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

What Action Will We Take?

Key Strategic Projects

Expected Outcome of Key Strategic Projects as indicated by project

Ahead of Schedule



On Schedule



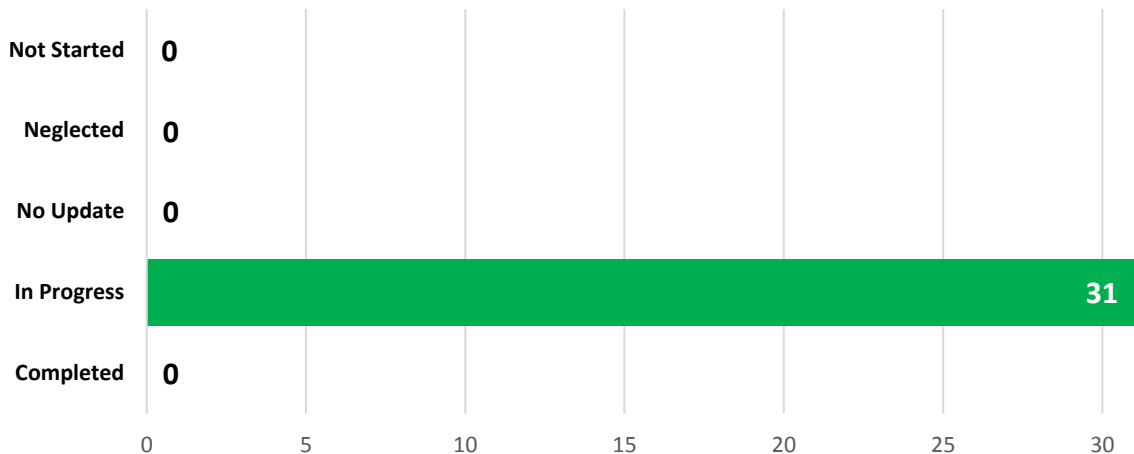
Behind Schedule



Abandoned



Action Status



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Theme D: Community Safety & Justice

Executive Summary

Steady progress is being made under each of the community safety and justice outcomes:

Reduced Levels of Crime

A number of successful initiatives continue across the city. Operation Islington is an initiative to tackle violence and anti-social behaviour within Dundee. As part of this initiative, officers work with local licences, off licences and taxi companies to pass on any information or concerns they may have regarding large purchases of alcohol or fares, which may identify so called 'party' flats or locations where alcohol or drugs may be being misused. Officers also work alongside Dundee City Council Community Wardens, Night Time Noise Teams and the Anti-Social Behaviour Teams across the city to intervene early in an effort to disrupt incidents which may result in violence. These visits have resulted in a reduction in calls of anti-social behaviour/violence and were positively received by the youths who were supportive and receptive to this approach.

Operation Slate is an intelligence led initiative aimed at reducing drug related crime. Police employ proactive measures to tackle issues surrounding the possession and supply of drugs, working with partners to develop a picture of problematic areas. A number of Drugs Search Warrants have been executed across the City resulting in drugs worth £227,000 being seized by Police. Following on from Operation Slate, Police also work closely with Community Wardens to target and reduce the number of drug paraphernalia recoveries across the city. This operation has continued to be successful in reducing harm in local communities whilst disrupting drugs supply and the anti-social behaviour linked with this conduct.

Incidents of Crime

In terms of reduction of crime incidences within the city, Group 1 crimes (non-sexual crimes of violence) continued to show a reduction on the previous year and whilst serious assaults have reduced, robbery remains above previous figures although the margin is not increasing.

Reported Group 2 crimes (sexual crimes) has continued to rise and this remains in line with the ongoing trend of victim confidence and the reporting of non-recent crimes. It may take some time for a reduction to be shown here given the nature of the offences in this area. Police Scotland continue to proactively target serial offenders, which will result in a rise in crimes recorded and likewise, an increase in historic offences recorded. Online crimes (predominantly the exchange of images or associated grooming) continue to be a growing trend.

In respect of Group 3 crimes (acquisitive crime) there has been an overall rise due to an increase in fraud and break-ins to sheds. Domestic housebreakings and shoplifting have reduced from previous years.

Group 4 crimes (vandalism and fire raising) have decreased, predominately due to a reduction in vandalism although fire raising has increased slightly. It had a sharp rise at the beginning of 2018 but the upward trend has since slowed.

No Knives Better Lives is a national initiative which is delivered at a local level in Dundee by Dundee City Council Anti-Social Behaviour Team/Police Practitioners. Delivery normally takes place in a secondary school, where issues regarding knife possession have been reported, rather than a blanket offering of the input to schools where no issues have been identified.

The programme focuses on the education aspect and delivers information to the target audience regarding the consequences - legally, personally and socially - of knife carrying.

The target audience are third year pupils and upwards, as the content is considered to be unsuitable for first and second year pupils due to maturity levels, although the content can be replaced, to ensure it is age appropriate and for specific circumstances.

Police Scotland Youth Volunteers have also been engaged in delivering a programme of No Knives Better Lives peer education in all of the Dundee secondary schools.

Mentors in Violence is a government funded initiative to target issues within the school environment covering bullying, violence, domestic abuse and matters relating to social media. This has been rolled out across four schools in the Dundee and the Council plan to cascade this to all schools within the area. Teachers are trained as coaches and identify senior pupils as mentors, where these mentors conduct learning through peer groups. This style of delivery ensures that children learn effectively through peers. Currently five Community Police Officers are trained in this initiative and support the delivery within the current schools.

Reduced Levels of Domestic Abuse

To date, 41 individuals from a range of organisations have attended the four day Safe & Together training. This is a perpetrator pattern based, child centred, survivor strengths approach to working with domestic violence. It is complemented by the Domestic Abuse Resource Worker post within the Multi-Agency Screening Hub and offers a behavioural focus which highlights the “how” of the work, offering practical and concrete changes in practice across the partnership. This is a new post, appointed to provide support to the Safe & Together Practitioners. Discussions are currently underway nationally in relation to the development of a Scottish Safe & Together Institute which would include the ability to provide the training locally. Dundee is included in these discussions.

As of late 2017, community justice service staff have been using the SARA (Spousal Abuse Risk Assessment) tool for all domestic abuse cases who pass the threshold of initial screening. The Operational Team Manager has been trained in SARA 3 and co-ordinates regular SARA and Respect users groups for Community Justice Service staff.

Domestic Abuse Courts: A stakeholders meeting to scope how current Domestic Abuse cases are dealt with in Dundee Sheriff Court was held in late spring 2018. This provided an opportunity to explore whether any adjustments or improvements can be made to existing practice.

Improve the effectiveness of MATAC Meetings

Multi-Agency Tactical and Coordination (MATAC) meetings have been reviewed and now operate within all ward areas on a four weekly basis. They provide an opportunity to tackle more persistent issues in the city and ensure that key resources are utilised to their full potential. This includes domestic abuse, whereby partners identify and target abusers who have repeatedly perpetrated crimes against a number of partners.

In respect of anti-social behaviour, there has been an increase in the number of complaints, however it should be noted that these numbers include multiple complaints relating to the same person(s). It also reflects proactive work with Police Scotland involving an increase in action in relation to young people in tenancies. Noise complaints about young people have been a particular concern.

Increase the use of Perpetrator Programmes with the Sheriff Court

In the Community Justice Service, staff have been trained in the use of an accredited risk assessment tool for domestic abuse and the delivery of a Respect Programme, which is available to the Sheriff Court as part of a Community Payback Order. In 2017/18, 12 people commenced the Respect Programme, 2 completed successfully (17%) 2 were revoked due to breach (17%) and 8 are still ongoing (66%).

The service has also recently been successful in applying for additional funding to implement the accredited Caledonian Programme for perpetrators and victims of domestic abuse as part of a Community Payback Order. This programme will significantly enhance the development of a range of resources and partnerships in Dundee available for tackling domestic abuse across the city.

Improve MARAC

In 2018, a review of the Multi-Agency Risk Assessment Conferencing (MARAC) was carried out by the Protecting People Team with support from the Violence Against Women Partnership.

The review confirmed that the Dundee MARAC saves lives and increases the safety of women and children affected by domestic abuse. It also confirms that Dundee has a well-advanced MARAC process, supported by all the relevant agencies and organisations, where good practice is followed by a group of very committed and highly trained individuals.

Over the past two years there have been improvements in information-sharing practices. There has been an increase in the capacity of MARAC meetings and significant improvements made to the quality and implementation of the safety plans.

Significantly, it appears that the benefits of having a MARAC in Dundee extend beyond the safety of the victims and families, to impact a broader sense of joint and collaborative working between organisations. Furthermore, MARAC has contributed to an increased appreciation of the impact of domestic abuse on families, children and communities, and to a recognition that no level of such abuse could be tolerated.

Establish Prisoner Throughcare Network

A Prisoner Throughcare Network has been established to optimise the transition from Custody to Community. Key partners will meet regularly to make improvements to the transition process and are presently developing an action plan with a focus on key priorities. To ensure the plan is informed by the experiences of prisoners, the plan will be informed by outcomes from a range of engagement groups carried out at HMP Perth.

Develop Alternatives to Short-Term Prison Sentences and Remand

Partners continue to develop a range of interventions across the criminal justice system in order to ensure that timely, proportionate and cost effective responses can be delivered. Following work with the Crown Office Procurator Fiscal Service, there has been a significant increase in Diversion from Prosecution from 36 referrals in 2015/16 to 56 in 2016/17, including increases for 16-17 year olds, adult males and adult females.

For people appearing in the Sheriff Court and at risk of a custodial sentence, an Electronic Monitoring pilot involves tagging alongside the delivery of additional supervision and support as part of a Restriction of Liberty Order (ROLO). The number of ROLOs issued in Dundee has risen from 204 in 2016 to 272 in 2017. Going forward's, there will be a focus on Electronic Monitoring as well as Mentoring as alternatives to short-term prison sentences and remand.

Overall, a smaller proportion of people receive a custodial sentence following consideration of a Court Report. Instead, the Sheriff Court has imposed a higher proportion of community based sentences. Where a Community Payback Order (CPO) has been imposed, the number of people successfully completing the CPO has continued to increase over the last 5 years - in 2016/17, 79% were successfully completed.

For people who do receive a short-term prison sentence, a Short-Term Prisoner Intervention Programme (STIP) is being delivered from HMP Perth. The main aims of the STIP are to assist participants to link in with the appropriate services based on their identified needs and engage with relevant services on their release. Over 80 short-term prisoners have completed one or more modules of the programme and qualitative evaluations indicate that, overall, these participants have benefited by developing their hope, self-efficacy, and the motivation to pursue their goals. The evaluation also indicates participants have developed their skills in self-reflection and goal setting. In addition, the programme is building a foundation for positive engagement.

Implement Multi-Agency Home Safety Check Scheme

This action, and the associated training on home safety triggers and referrals, was subject to a slight delay at the start of the year due to changes in personnel. However, work has been underway over the summer and this action has been progressing once again and a discussion on how the pilot can be implemented will take place late August.

Road Safety

Discussions are ongoing with partners from neighbouring local authorities to establish a Road Safety Forum. In addition, multi-agency projects such as Operation Challenge help to ensure our streets are safer, that the people of Dundee can live free from the antisocial use of motorbikes and we can prevent potential road casualties.



Community Safety & Justice: Scorecard

Dundee Outcomes

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

Status of Performance Targets

7

0

1

5 Improved and Maintained ↑



1 Deteriorated ↓



Most Improved PI's ↑	Most Deteriorating PI's ↓
Number of fire casualties	Number of anti-social behaviour complaints
Number of accidental dwelling fires	
% of Community Payback Orders Completed Successfully	

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

What Action Will We Take?

Key Strategic Projects

Expected Outcome of Key Strategic Projects as indicated by project

Ahead of Schedule

2

On Schedule

9

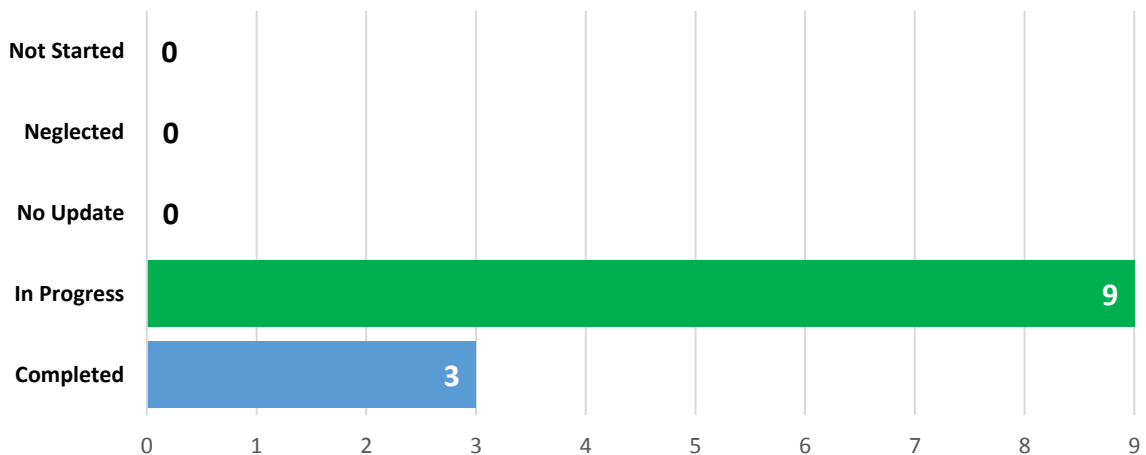
Behind Schedule

1

Abandoned

0

Action Status



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Theme E: Building Strong and Empowered Communities

Executive Summary

The Building Stronger Communities (BSC) Theme Group has five identified main priority outcomes in the City Plan and each of these is addressed below. There are also several areas of work that are brought to the Building Stronger Communities Theme Group which have the potential to impact across all five of the strategic priorities. These include;

- **Fairness.** This is a focus for the group with a spectrum of activity being overseen including;
 - Work towards Dundee becoming accredited as the first 'Living Wage City' before the end of 2018.
 - [Dundee Fighting For Fairness](#), the title taken on by our second Fairness Commission made up of people with lived experience of poverty and people with civic roles.
 - [Dundee Money Action](#), a programme with three year funding from the Big Lottery and European Social Fund that can provide longer term support with money problems.
 - Tackling Funeral Poverty. Following an initial research project looking into the feasibility of setting up a social enterprise to help reduce the costs of funerals, a further £134,000 has been awarded by the Scottish Government to trial this.
- **Local Third Sector Networks.** A local network was piloted in North East Ward, with the aim of better joining up Third Sector agencies working in an area and enabling additional community engagement work to take place. Following positive feedback, additional networks are to be started in Strathmartine, Lochee and West End by the end of 2018.
- **Tackling Social Isolation and Loneliness.** Discussion at the BSC Theme Group helped to form the basis of a response to a Scottish Government consultation. Further to this, a Dundee Partnership Forum on the topic is in planning for late October 2018.

The impact of the work overseen by the Building Stronger Communities group is very broad and impacts on each of the other Executive Boards' remits and some of these are also highlighted in the following narrative. For several of the performance indicators within this theme, achievement is already very high, and so maintaining performance or achieving a slight improvement in results is what is expected.

Improve the Quality of Neighbourhoods

Most people view their neighbourhood as a good place to live and rate them positively for quality. An area that generally sees lower levels of satisfaction (though still 77%) are for roads, pavements and street lighting. Satisfaction with these has, however, increased slightly over the last year. Through the Community Infrastructure Fund, 13 projects that will impact on roads, pavements and pathways were agreed. These should impact positively on the quality of neighbourhoods once completed.

Increase the Empowerment of Local People

A higher percentage of people reported that they felt they could influence local decision making, up to 47%. This is likely to continue to grow as the impact of Dundee Decides is felt. Local Community Planning Partnerships were reviewed in 2017, and additional flexibility agreed for them to be able to oversee the actions highlighted in Local Community Plans.

Membership of Local Community Planning Partnerships (LCPP's) include community representation, and further work to raise the profile of LCPPs in communities is underway.

Local Community Plans focus on a small number of actions identified by local people through the Engage Dundee process. They are structured along the same lines as the City Plan, with actions matching up to the five Strategic Priorities. Progress on these is being made, with some actions complete, and many more underway and on target. More information on these can be found [here](#).

A new Community Engagement Strategy is being developed before the end of 2018. This will help partners to coordinate their activities and improve the way that communities are engaged with. Community Asset Transfer (CAT) continues to be an important aspect of empowering local people to have more of a say in their neighbourhoods. A register of assets is listed [here](#) for information, along with the requisite forms to apply for a CAT. At the moment, CAT applications are limited to geographically based groups. Ministers are being petitioned to allow 'communities of interest' to also be eligible.

Improve Housing Quality, Choice & Affordability

While the number of house completions and affordable housing completions were both lower in 2017-18, already during 2018-19 a total of 527 units are under construction, with most of these to be complete within the year. A few larger developments will take longer, and complete in 2019-20. Throughout the Local Housing Strategy a total of 1,000 new builds for social rent and 2,400 for the private housing sector will contribute to targets being met during the five year period covered. Some of this accommodation will come with support through the Health & Social Care Partnership, up to and including 24/7 access to support for some homes. Blackwood Housing Association have also completed six units with assistive technology built in to make them wheelchair / disability friendly.

Work is ongoing with private sector landlords to improve housing quality and standards. Improved housing standards have a much wider impact than simply providing places to live, e.g. improving health and mental health, providing a more stable environment from which children and young people can engage more easily with education, homes are safer, and adults with good, stable housing are more able to continue with / consider entering employment.

The use of District Heating Schemes is already helping residents in some of the most deprived parts of Dundee, particularly those in some of our multi-storey accommodation. These help to reduce fuel poverty by reducing the overall costs of heating for local residents. They also contribute to a reduction in CO₂ emissions.

Improve Access to Healthy Green & Open Spaces

Maintaining 100% satisfaction with the natural environment in neighbourhoods is always going to be difficult, and we have seen a slight drop to 98% in the past year. Satisfaction with the quality and maintenance of open spaces remains high at 98%, while that for areas for children to play has increased 7% to 94%. There is ongoing work across the city to improve play parks, and to put new play parks in place where they are needed.

Continued effort from Neighbourhood Services' Environment Division has seen six Green Flags being awarded in 2018, up from five last year, and a further 22 spaces being internally assessed to Green Flag standards.

Capital works are ongoing across the city, with projects such as the Law Heritage Project coming to a conclusion. Further improvements will be seen as the Dundee Decides projects are completed. The number of community growing spaces is also increasing from eight to ten, with new developments taking place in Maryfield and Charleston. Two additional areas, Whitfield and Linlathen, are currently at the stage of identifying sites.

Linking the cultural and horticultural, Dundee hosted its 30th Flower and Food Festival from 31 August to 2 September. The annual event always attracts thousands of visitors to the city and is held in one of our many excellent green spaces. It inspires many of our residents to engage with the outdoors, whether through home gardening or as part of a 'Friends Of...' group.

While there is a lag in the availability of data, Dundee continues to work hard to reduce its CO₂ emissions, which helps to improve air quality across the city, and the fresher air can in turn encourage people to spend more time in our green and open spaces.

Improve Transport Connections to Communities

A small increase in the use of 'active travel' to work has been noted. This is likely to continue to increase with additional funding from Community Links Plus having been secured for the city in the coming years.

While overall satisfaction with public transport is very high (97%), and routes have been largely stable in the past year, there are still a small minority for whom it does not provide. Dundee Transport Forum has developed itself over the past year and seeks to address issues around transportation through three sub-groups; Public Transport Engagement, Transport for Health & Activities / Social Isolation, and Demand Responsive Transport & Innovation.

Two in-house minibuses and drivers have been used to start up two '[Blether Bus](#)' routes. These circular routes enable people to gain access to the main bus services and other local facilities, but also act as a point of social contact for some people. Response to these has been very positive, and a further two minibuses are to be brought into use in late 2018 to provide day trips and access to hospital appointments.

The Transport for Health & Activities group are currently developing a 'route map' for patients accessing health services. This will help people to know who to contact if they need assistance getting to appointments, which in turn will reduce the number of missed appointments.

Dundee City Council has subsidised bus fares to enable accompanied children to travel for 20p during holiday periods. This will help families to enjoy some of the many activities and attractions on offer around the city, many of which are free.

Broader Impacts

Participatory Budgeting under the 'Dundee Decides' banner has been a big success this year, with 11,472 votes being cast to allocate £1.2m for a range of infrastructure projects across the city. A total of 30 projects, at least three in each Ward, will be completed by 31 March 2019. As well as impacting on feelings of community influence on decisions, the resulting infrastructure projects will impact positively upon the overall quality of neighbourhoods and resources available in our green and open spaces. A full report is available [here](#)



Building Strong and Empowered Communities: Scorecard

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

Dundee Outcomes

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

Status of Performance Targets

10

2

5

13 Improved and Maintained ↑

4 Deteriorated ↓

Most Improved PI's ↑	Most Deteriorating PI's ↓
Dundee City CO2 Emissions (kt CO2)	Total number of affordable housing completions
Percentage of residents who agree that people in their community can influence decisions affecting that area	Total number of house completions
Percentage of residents who were satisfied with areas for children to play outside	Total number of accredited private landlords

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

What Action Will We Take?

Key Strategic Projects

Expected Outcome of Key Strategic Projects as indicated by project

Ahead of Schedule

0

On Schedule

13

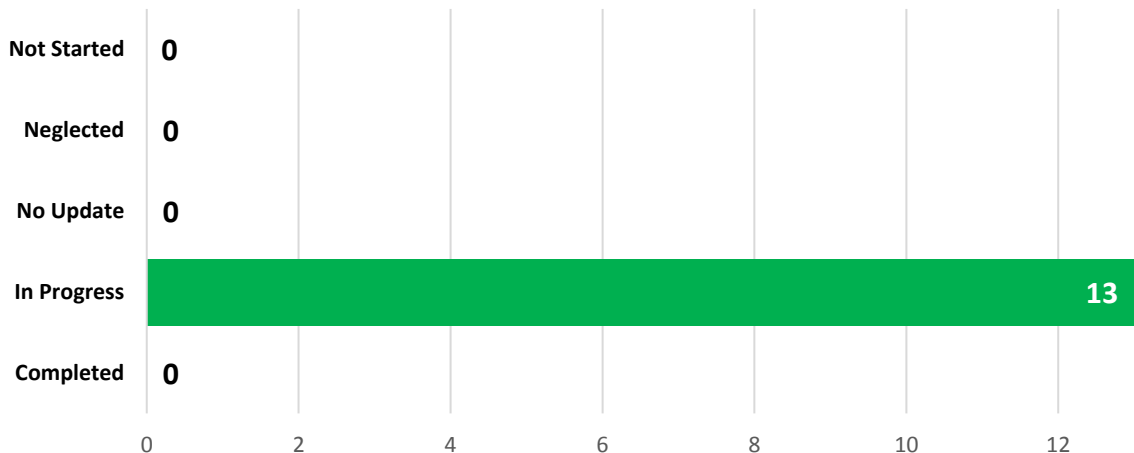
Behind Schedule

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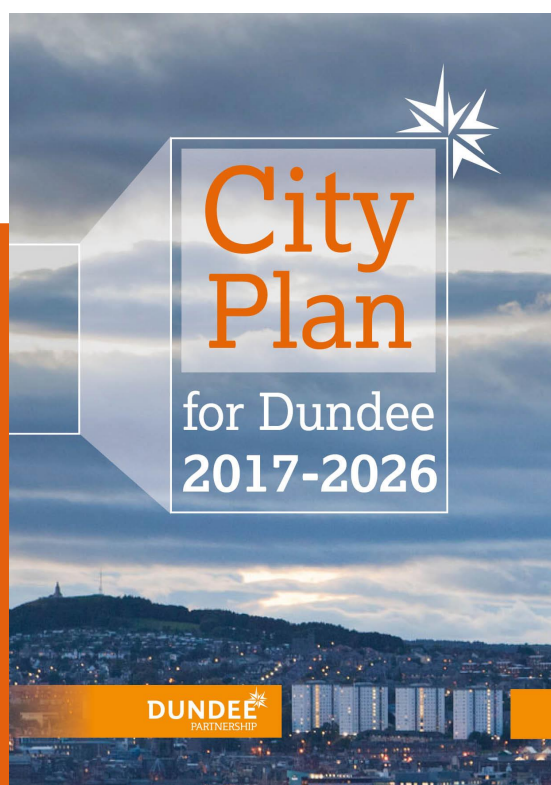
Action Status



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Detailed Theme updates on each Performance Indicator and Actions

Updates have been provided by the lead partner agency for each indicator and action.







Fair Work and Enterprise PI Status

Report Type: PIs Report





Generated on: 15th August 2018

Rows are sorted by Traffic Light







****Please note in many cases the most recent figure and current target have been entered as the same value. This is because 2017/18 data is not yet available.**











PI Short Name	2016/17 Value	Most Recent Update	Current Value	Current Target	Short Term Trend Arrow	Notes & History Latest Note
 % of people qualified to NVQ Level 4+	40.6%	2017/18	38.4%	41%		Although slightly down from the year before in the national population survey figures for all 16–64 year olds it is higher than the 2015–16 level. There are multiple factors to take into consideration and we are working with partners to develop a range of routes to graduate level qualifications including graduate apprenticeships.
 Companies accessing export support through SDI	78	2017/18	77	85		<p>As an important caveat to interpretation of any trends, the figures are best regarded as a snapshot taken at a point in time rather than a precise indication of trends in a particular part of the country. Monitoring records what has been delivered to meet the needs and demands of particular companies in a specified part of the country in a given year. On that basis and by their nature the figures/trends can be quite volatile.</p> <p>The measure ‘Companies accessing export support’ reflects how SDI responded locally, in that particular year, both to ad hoc requests for support (e.g.</p>

generated through website requests) and also, in collaboration with SE colleagues, to develop new export potential in Account Managed companies. The 2017–18 figure of 61 companies is in fact down on previous years. There is no obvious explanation other than it will be demand focused and potentially the impact of the oil and gas downturn may well have continued to impact on the export potential of some companies in the city at that time.









	Planned new jobs from Foreign Direct Investment	85	2017/18	19	100		<p>In respect of the variation between years for ‘new jobs created’, in 2015–16 the 85 new jobs reflected substantial investment by just two companies. Whilst the new jobs figure given for 2016–17 (19) might seem to indicate a decline in activity that year it is worth noting that the number of jobs safeguarded in that year (295) illustrates another aspect of the value of SDI support to companies operating locally. The figures for 2017/18 indicate a large hike in new jobs created and indeed jobs safeguarded – again indicative of the variable and often unpredictable nature of inward investment and consequent value (in this case jobs created) a few companies can generate. Finally, it is worth noting out that Scotland generally continues to be particularly attractive to inward investors compared with other parts of the UK. A recent (2017) Ernst & Young Attractiveness Survey recognised Scotland as the UK leader in attracting foreign direct investment for R&D projects.</p>
	% of jobs in growth sectors	18.3%	2017/18	18.1%	18.5%		<p>The % of jobs in growth sectors has risen from 17.2% in 2015/16 to 18.1% in 2017/18 and the overall number</p>









of jobs in these sectors has risen. This can be attributed to significant investment across the sectors and Dundee's commitment to creating jobs in these areas. The 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.

	% 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.
	University spin outs (Dundee University Only)	7	2017/18	9	8		The 2017 launch of our new Centre of Entrepreneurship, in partnership with Elevator, provides a high-profile location for entrepreneurial activity open to students, staff and the wider public.
	% of people qualified to SCQF Level 2 or above	72.7%	2017/18	72.9%	73%		
	Total no. jobs in growth sectors	13,700	2017/18	14,140	13,850		The rise in the total number of jobs in growth sectors can be attributed to significant investment across the sectors and Dundee's commitment to creating jobs in these areas. The 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.
	Waterfront Occupancy Levels	0%	2017/18	0%	0%		The Railway Station is now open and the V&A Dundee is complete. Construction work has started on Site 6 and planning permission has been granted for Site 2.
	Number of passengers using Dundee Airport	22,000	2017/18	38,000	23,000		The considerable increase between 2016/17 and 2017/18 passenger numbers was largely due to the introduction of the daily Amsterdam connection by Flybe. Although the London route is still operated 11 times a week, the Amsterdam flight was cancelled.
	SME Business Base per 10,000 Head of Working Age Population	328	2017/18	336.7	335		There has been an encouraging increase in the number of businesses in the city indicating that more enterprises are starting up and a greater number are surviving. This is a key indicator of vitality in the city's economy. It is indicative of an increase in entrepreneurial activity and suggests that the city is increasingly being seen as a good place to locate and do business.
	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.
	% jobs in tourism sector	10.9%	2017/18	11.8%	11.2%		The rise in Tourism employment reflects the increase in tourism related businesses in the city with V&A Dundee due to open in September 2018. These include new bars, 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.

	Total no. jobs in tourism sector	8,000	2017/18	9,000	8,220		The rise in Tourism employment reflects the increase in tourism related businesses in the city with V&A Dundee opening in September 2018. These include new bars, 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 Statistics Annual Population Survey. The small sample size at local authority level means that large swings can be partially attributed to sampling variability and therefore large year on year changes should be interpreted with caution. The Claimant 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 Statistics Annual Population Survey. The small sample size at local authority level means that large swings can be partially attributed to sampling variability and therefore large year on year changes should be interpreted with caution.
	GVA per worker as % of Scottish average	98%	2017/18	N/A	99%		The data that was initially reported on is now not being gathered at local level and this indicator is therefore under review.




PI Status		Short Term Trends	
	Alert		Improving
	Warning		No Change
	OK		Deteriorating
	Unknown		
	Data Only		




Fair Work and Enterprise Action Status





Report Type: Actions Report

Generated on: 15th August 2018




Status In Progress

	Progress	Latest Status Update
 Develop new and expanded commercialisation opportunities through our Universities	10%	<p>The University Sector has a strong track record of supporting the growth of key knowledge sectors in the city including life sciences and creative industries. Strategic Outline Cases have been submitted by the 2 Universities as part of the Tay Cities Deal that would see further investment in growing the life sciences and games sectors and developing new commercial opportunities around cyber security and forensic science. Progress on these proposals will depend on conclusion of the Heads of Terms on the Tay Cities Deal.</p>
 Develop facilities to promote regional skills development (e.g. Regional Hospitality and Tourism Centre, Aviation Skills Academy, Engineering & Advanced Manufacturing facility)	1%	<p>Funding for and the phasing in of the individual facilities to promote regional skills development will not be progressed until the Heads of Terms on the Tay Cities Deal have been agreed with the UK and Scottish Governments. A more detailed update will be available once the Heads of Terms have been agreed and decisions made on the funding and phasing of the facilities.</p>
 Develop and implement regional STEM strategy	20%	<p>Dundee and Angus College have developed a STEM strategy for both the College and the Region in partnership with the STEM Foundation. A dissemination event took place where the findings of the report from STEM Foundation was presented and discussed with various key stakeholders.</p> <p>With the publication of the Scottish Government's national STEM strategy in October of last year and its vision of a Scotland where everyone is encouraged and supported to develop their STEM capability, there is a greater need than ever for partnership working across all sectors of education.</p>

	Progress	Latest Status Update	
		<p>Scottish Funding Council (SFC), Scottish Government (SG), Education Scotland and the Energy Skills Partnership (ESP) are facilitating the development of regional STEM hubs.</p> <p>The development of regional, college-led STEM Hubs is at the core of the national strategy. The ambitious strategy identifies STEM Hubs as college-led centres bringing together schools, colleges, universities and industry, with a focus on joint Career Long Professional Learning (CLPL) activities for staff and practitioners in the different sectors; and both coordinating existing STEM outreach activity and developing new programmes of STEM engagement.</p> <p>Senior representatives from colleges, local authority education directorates, and schools will join colleagues from the Scottish Government, Education Scotland, Energy Skills Partnership, Skills Development Scotland and the SFC in a series of regional workshops to draw on best practice across the sector, and to begin to co-design the scope and governance of the regional hubs.</p>	
	Establish Dundee as a preferred location for Oil & Gas Decommissioning	5%	Working with DundeeCom, Port of Dundee and other relevant partners, to work and support the broader skills services, attract investment and provide support and growth of the existing supply chain. Dundee City Council hosted a research and development event in May 2018.
	Develop incubation facilities and affordable work space for creative sector	10%	There are a number of project proposals in the Tay Cities Deal which would enhance business space in the city for the creative/digital sector. These include Studio Dundee, West Ward Works and Scottish Games Centre. Heads of Terms on the Tay Cities Deal is required before it can be determined which of these will progress to full Business Case stage.
	Develop and implement revised Social Enterprise Action Plan for the City	10%	New strategy is in the final stages of development ready for board discussion and action plan is being developed alongside this. Consultation with the network and businesses to assess the needs of the sector took place through a Dundee Social Enterprise Network meeting and a survey distributed to those who could not attend.



	Progress	Latest Status Update
 Develop one stop shop regional partnership approach to international trade and inward investment	20%	The Trade and Investment Partnership was fully established and first met in August 2017 with representation from the 4 Tay Cities Local Authorities, Dundee & Angus Chamber of Commerce, Perth Chamber of Commerce, Scottish Enterprise and Scottish Development International. A draft action plan has been prepared and work commenced to develop a regional events calendar, a business support pathway and map and an asset map. Initial work on a regional inward investment proposition has commenced and European Regional Development Fund money is being used to take on a specialist international trade adviser as part of the Business Gateway service.
 Enhance travel infrastructure and service provision (e.g. new railway station, active travel hub, airport facilities and route development, enhance rail services)	65%	<p>The new railway station opened in July 2018.</p> <p>Funding is in place from Dundee City Council and Community Links Fund to deliver the Active Travel Hub in the Central Waterfront in years 2018/19/20 with pathway connectivity improvements through Dundee Port being implemented during summer 2018.</p> <p>During 2018 and 2019 there will be significant enhancements introduced into the Dundee area by the railway train operating companies, primarily Scot Rail will see a 'Revolution in Rail' which will see a local stopping rail service operating hourly from Arbroath to Glasgow supplementing the hourly express services linking Aberdeen – Dundee – Perth – Stirling – Glasgow, operated by higher quality rolling stock. This is the delivery of the long promoted Tay Estuary Rail Service.</p>
 Progress mixed use developments in key Waterfront Sites (Hotels, Office Space, Residential)	20%	There has been significant progress in Sites 2, 6 and 10. For sites 2 and 6, 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.
 Develop Centre of Entrepreneurship	1%	Centre opened formally in February 2018 and has offered numerous events and workshops. One cohort of start-up businesses has completed the Accelerator programme with another in progress.






	Progress	Latest Status Update
▶ Develop skills development pathway which will enable people to progress into better paid employment and tackle in-work poverty	34%	<p>The skills development pathway will be articulated as the Dundee Employability Service and includes a wide range of services in the city that supports people moving towards and into work and in work support.</p> <p>A Dundee Partnership Forum Employability Workshop was held in December 2017 to share progress made in the development of the service. Over 100 delegates made a contribution to the further development of the service.</p>
▶ Complete and open V&A Museum of Design	95%	V&A Dundee opened on Saturday 15th September 2018.
▶ Develop river based tourism initiatives (e.g. marina development, Discovery Point redevelopment, Unicorn Maritime Museum)	1%	This project is part of the Tay Cities Deal World Class Tourism Destination – progress is subject to agreement on heads of terms.
▶ Develop Comic Museum	1%	This project is part of the Tay Cities Deal World Class Tourism Destination – progress is subject to agreement on heads of terms.
▶ Develop a programme to reach, engage and provide intensive early support to those most at risk of longer term unemployment	34%	<p>Multi-Agency Integrated Neighbourhood Services, targeted at those individuals that currently do not engage with employability services, have been piloted in Mid Craigie, Finmill and Whitfield over the past 6 – 15 months. An independent evaluation is currently underway. Since January an alternative approach to Integrated Neighbourhood Services has been piloted in the Lochee hub.</p> <p>Learning from the evaluation will inform future delivery.</p> <p>In the first 12 months of the service a total of 212 people attended. In addition to the Integrated Neighbourhood Services pilots there are fourteen job shops located in Dundee’s areas of highest deprivation.</p>
▶ Deliver a single end to end employability contract that is responsive to service users’ needs and labour market demand	45%	A contract to deliver end-to-end employability services has been let to the Wise Group for the period April 2017 – March 2019.

	Progress	Latest Status Update
		<p>At the beginning of April 2018, 24 of the 40 planned academies had been delivered. These academies respond to employer demand in the hospitality, retail, care and construction sectors.</p> <p>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.</p>
 Develop a single gateway – Scottish Work and Health Service that will provide early support and interventions to those with a health condition or disability who are in work, off sick from work or recently unemployed	25%	<p>The Single Health and Work Gateway is now in the "set up" phase. Activity is intense as things like data sharing, call handling, assessment tools, accommodation and recruitment take place over the next few months. Various workshops have taken place with staff groups who will be directly involved in referring to the new programme. The Gateway went live in July 2018. This is a two year pilot running in Dundee and Fife that will trial new access channels and the better alignment of core health and work services. There is a high level of interest from both Scottish and UK Government Ministers as this new programme moves forward due to the initial funding streams.</p>
 Develop shared Apprenticeship Programme across the region	75%	<p>All apprentices are progressing well in their chosen trade, both at College and on site, the apprentices are learning and progressing their skill range well.</p> <p>We are currently working with over 30 construction companies that act as a “host employer” to the apprentice when they are on site.</p> <p>We are currently on course to start recruiting for our next cohort of apprentices.</p> <p>We are planning to recruit an additional 12 MA’s dependent upon industry demand. We are currently working to increase our employer pool.</p>
 Develop "Aspire and Achieve" project that supports young people from worst SIMD areas to access and sustain college places	10%	<p>We continue to run our bespoke school provision, namely:</p> <ul style="list-style-type: none"> • PACE Day Release – Designed as a 1 day per week taster of college. By referral only. Pupils are in last 9 months of statutory school education and attend for 9 weeks

	Progress	Latest Status Update
		<ul style="list-style-type: none"> • PACE – Pupil Access to College and Employability. Designed as offsite provision for pupils in their last 6 months of statutory school education who attend for 16 weeks, 5 days per week. • PROGRESSION – pupils are in last 3 months of statutory education and attend for 5 days per week for 10 weeks. <p>In addition, we run 6 streams a year of the following:</p> <ul style="list-style-type: none"> • PRINCE’S TRUST – 16–25 year olds, full time course for 12 weeks. <p>We also introduced College Express, a short full time course aimed at any young person wishing to explore vocational options.</p> <p>Of all the above courses, most progress onto college courses with a few referred to other agencies for further intervention.</p> <p>Finally, developments this year have led to inclusion of the Rockwell Centre pupils in a college experience taster session and an increase in the Prince’s Trust Get Into provision, offering intensive experiences in specific vocational areas.</p>

Status Completed

	Progress	Latest Status Update
 Deliver new Business Gateway Contact	100%	The Business Gateway has met or exceeded of all of its annual targets for April 2017 –March 201, with 779 Business Start Ups achieved against a target 720. 98 successful Growth Advisory Service referrals against a target of 75.
 Develop Future Skills College within a wider Future Talent Agenda to match young people to the skill needs of the future economy	100%	Launched in May 2017, there are 28 young people engaged in an employer led vocational skills experience which will provide academic and vocational qualifications that will guarantee an apprenticeship within either Plumbing, Electrical or Early Years education. Recruitment for 2018/19 is underway with 50 places available within Plumbing, Electrical, Joinery, Early Years and Business Administration disciplines.

Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned
	In Progress
	Completed






Children and Families PI Status

Report Type: PIs Report



















Generated on: 15th August 2018

Rows are sorted by Traffic Light









****Please note in many cases the most recent figure and current target have been entered as the same value. This is because 2017/18 data is not yet available.**

PI Short Name	2016/17 Value	Most Recent Update	Current Value	Current Target	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 fall 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 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 later in the year 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 year's figures.
 % Attendance at School	92%	2017/18	92%	93%	▬	Improving school attendance will continue to be a priority in academic year 2018/19
 Children on child protection register (CPR) on 31st July as a rate per 1000 of the 0-15 years population	3.4	2017/18	2.9	3	↑	The figure for this indicator always relates to the previous year's figure as published in March;

hence the 2017/18 figure relates to 31st July 2017. Numbers of children on the child protection register always fluctuate and hence this figure is neither negative nor positive; target figure is the national average.

	% of School Leavers Achieving Literacy and Numeracy at SCQF Level 4	85.78%	2016/17	85.78%	85.78%		Data will be available March 2019.
	% of School Leavers Achieving Literacy and Numeracy at SCQF level 5	59.06%	2016/17	59.06%	59%		Data will be available March 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 settings.
	% of Looked After School Leavers Achieving Literacy and Numeracy at SCQF Level 4	40%	2016/17	40%	40%		Data will be available March 2019.
	% Looked After School Leavers Achieving Literacy and Numeracy at SCQF Level 5	8%	2016/17	8%	8%		Data will be available March 2019.
	% of Looked After School Leavers Entering a Positive Destination	84%	2016/17	84%	84%		Data will be available March 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.
	Percentage of school leavers entering a positive destination	94%	2016/17	94%	92%		Data will be available March 2019.
	Overall Average Tariff Score	768	2016/17	768	775		Data will be available March 2019.

	Exclusion Rate (number of exclusions per 1000 pupils) for Looked After Children	112	2017/18	112	258		This is the LGBF figure for academic year 2016/17. This data is only published biennially by the LGBF.
	% of 16–19 Year Olds participating in Education, Training or Employment	87.6%	2016/17	87.6%	86%		The figure for 2016/17 is only down slightly from 87.7% the previous year.
	Children looked after by Dundee City Council on 31st July as a percentage of the 0–17 years population	2.2%	2017/18	2.1%	2.1%		The figure for this indicator always relates to the previous year's data as published in March. Hence the 2017/18 figure relates to 31st July 2017.

PI Status		Short Term Trends	
	Alert		Improving
	Warning		No Change
	OK		Deteriorating
	Unknown		
	Data Only		



Children and Families Action Status




Report Type: Actions Report





Generated on: 15th August 2018











Status In Progress





	Progress	Latest Status Update
 Deliver an Early Years Education and Childcare Extension Programme	32%	<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>
 Deliver the Attainment Challenge and use Pupil Equity Funding to Provide Extra Support to Pupils with Identified Needs	70%	<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. Analysis indicates that the Read Write Inc. approach is having more of an impact for children living in SIMD 1&2.</p>






	Progress	Latest Status Update
		<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: Numeracy Pioneers support Conceptual Understanding, Numicon approaches and secondary Maths Recovery interventions. 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 each pupil’s attitudes to school and self. 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>
	Increase the capacity of Health Visitors to carry out their roles as Named Persons for 0–5 years old	80% 3 year training programme to increase the number of health visitors complete. On-going programme of annual training planned for health visitor training to maintain required health visitor levels.
	Deliver a new Health Visiting Pathway	10% The first report is expected late summer.
	Expand the Family Nurse Partnership to first time mothers	70% In September 2016, the Tayside Family Nurse Partnership (FNP) site commenced implementation of extending the current recruitment and enrolment criteria to include women aged 20 to 24 years who are expecting their first baby and have multiple risk factors identified and/or live in one of the most disadvantaged areas of Tayside. Extended eligibility criteria were defined as women aged 20 to 24 years (at last menstrual period) who were: Expecting their first baby and live in the most disadvantaged SIMD areas of Tayside On or at risk of being placed on the Child Protection Register due to concern for their unborn baby and Expecting their first baby who may be at risk of becoming looked after or have been looked after themselves. The uptake for the extended criteria group of clients is currently 70% with nearly 80 young women currently enrolled in the FNP programme in this age group.

	Progress	Latest Status Update
		This has increased steadily throughout the review period. The average age of women enrolled during this time period was 22 years. The average age of clients declining the programme was 22.10 years
 Develop local Family Support Hubs	25%	The family support hub in Lochee is in development stage with a core multi-agency group set up to oversee this. We are in discussion with FORT (Fife Online Referral and Tracking system) to support a one stop place/system for referrals, tracking and monitoring. We need to determine who will fund the different elements of the hub and support systems. The Hub is one element of the Lochee GIRFEC improvement programme, supported by Hunter/BBC and CELCIS along with Dundee Partnership. We have identified the Lochee Community Hub as the pilot venue.
 Develop and implement a parenting strategy in partnership with Health and Social Care	40%	The work of the Tayside Task & Finish Group progresses with the draft strategy content having been out widely for consultation across professionals in June 2018. The draft strategy is now going through consultation steps with parents and families.
 Implement the recommendations of the cost of school day research	10%	The Cost of the School Day (CoSD) Project was completed in 20 primary and secondary schools resulting in an evaluation report recommending that the programme is rolled out to all primary and secondary schools. The key recommendations will lead to: <ul style="list-style-type: none"> - School-based action plans for CoSD to ensure learning from the project is embedded in all schools, Early Years Centres and communities to ensure sustainability - Every establishment across the city will have a CoSD leader to embed planning and delivery of action plans - Key members of staff in establishments will undertake appropriate training e.g. basic poverty and benefits advice to support vulnerable families living in SIMD 1+2 - Children and young people across the city will have a voice in addressing cost of the school day issues and influencing planning for the future - Cost of the School Day issues will be discussed at Local Learning Partnership meetings.
 Extend community access to facilities and activities in schools	5%	A programme of exploratory and consultative meetings with key partners has been drawn up to improve local approaches to Getting it Right for Every Child (GIRFEC) and to promote transformational change in local communities. These meetings have been

	Progress	Latest Status Update	
		<p>conducted through a partnership approach, involving the Council and Columba 1400 Leadership Academy. Key partners include Children and Families Service, Health and Social Care Partnership, NHS Tayside, the Third Sector, Community Learning Development and The Centre for Excellence for Looked After Children in Scotland (CELCIS). Partners have been working with the Hunter Foundation and BBC Children in Need to co-design and test a practice model in the Lochee Ward which can subsequently be replicated across the city. Detail of the plan to extend community access in schools will emerge from a series of collaborative workshops. The first of these will involve the Head Teachers of the six Lochee Ward Primary Schools and the Education Manager for Dundee West. A collaborative leadership event has been coordinated for key partners and one of the expected outcomes of this event will be agreed next steps in relation to extending the provision of activities within schools beyond school day and term time.</p>	
	Implement an, Eat, Play and Learn Well Pilot	50%	<p>The first phase of the Learn Well pilot has been implemented in the East End ward, where a healthy weight action plan has been produced with the community. The second phase is to implement the plan and take the learning to the whole of the East End.</p>
	Extend the Daily Fifteen walking initiative in primary schools	12%	<p>Dundee schools are shifting to using a more holistic approach to Daily Physical Activity and have replaced the Daily Mile with the “Dundee Daily 15 Model” involving 15 minutes of Physical Activity of moderate to vigorous activity 3 times per week. Currently, 22 out of 33 Primary schools are implementing either the Daily Mile or the Dundee “Daily 15” model in some classes at some times. Four of these are systematically implementing the Daily 15 in a range of classes with the aim of embedding this across all classes.</p> <p>This is the model approach we are working to rollout to all 33 Primary schools. Evidence is showing the link between the Daily 15 and reported increases in happiness, stamina, readiness to learn, calmness and improved relationships with their teacher.</p>

	Progress	Latest Status Update
 Develop and implement a multi-agency framework to prevent and address early initiation of substance misuse	30%	A Tayside-wide multi-agency Task & Finish Group is established, reporting to the Tayside Health & Wellbeing Priority Group, and a proposal paper on early plans for the Framework development will be considered by the Tayside ADPs Meeting.
 Develop and implement a mental health strategy focusing on prevention, early identification, support and acute services	10%	Progress is on schedule with leads identified (joint leadership by NHS Tayside and Dundee City Council) and initial scoping complete. A workshop has been planned with a small core “task and finish” group where the initial draft document will be worked upon. The strategy is being based upon a document which was developed by the NHST Innovations Team who deliver training to multi-agency partners on early intervention and prevention for mental health and wellbeing and will therefore complement training, skills and knowledge already in the system.
 Reduce teenage pregnancy and implement a Pregnancy and Parenthood in Young People Strategy	5%	There is agreement in principle, from the respective local leads, to adopt a pan-Tayside approach to the implementation of the PPYP to make better use of capacity, strengthen leadership and exploit synergies that exist across the region, in line with the Tayside Child's Plan. The initial self-assessment has been completed and improvements continue to be made in relation to Relationships, Sexual Health and Parenthood (RSHP) education – a common logic model and draft standards have been developed, and work is ongoing to embed the learning from the Make It Good insight gathering. Significant reductions in teenage conception have been achieved in the 10 years since 2007 and implementing the PPYP strategy will focus work to maintain this.
 We will develop a Champions Board engagement and involvement model for Looked After Children in schools	10%	Morgan Champions Board is well established. The plan is to share the learning from Morgan across Dundee's secondary schools during 2018/2019.
 Ensure all Looked After Children have access to advocacy support	10%	Who Cares Scotland provides Advocacy support for care experienced children and young people in Dundee and in external placements outwith Dundee.
 Deliver a Breakthrough Mentoring Programme for Looked After Children in schools	16%	BREAKTHROUGH launched in September 2017 with the aim of helping change the lives of care experienced and disadvantaged secondary school aged young people through a mentoring approach and also offering work and learning experiences. BREAKTHROUGH aims to work in partnership with all 8 Dundee secondary schools and currently are based in Morgan Academy and St Paul's RC High School and over 80

	Progress	Latest Status Update
		young people are currently engaging with our charity. BREAKTHROUGH will launch in a further 4 secondary schools in September 2018.
 Increase support to schools to pro-actively identify and support Young Carers	30%	All schools have a Young Carers Co-ordinator; consultation with Young Carers Voice to create posters for all schools to raise awareness; implemented revised Young Carer policy; Young Carer Roadshows in all Secondary Schools; Survey of School Staff to use as benchmark in planning future work; representation from schools/children and families service on Young Carer Sub Group – currently working on introduction of Young Carer Statements and Training for school based staff.
 Provide individualised support to children which aims to reduce risk and promote positive outcomes	10%	In partnership with the Hunter Foundation and BBC Children in Need, the Lochee Ward has been identified to test a model which promotes a holistic understanding of GIRFEC and which also promotes an integrated approach to meeting the health and wellbeing needs of children, young people and families. Work already in progress with CELCIS involving DCC, NHS Tayside and the Third Sector is focusing on building the competence and confidence of Named Persons in schools in order to identify problems earlier, to engage more effectively with children and families and to ensure successful supports are in place to reduce risk.
 Carry out high quality assessments of children and young people identified as at risk of harm	10%	The Council continues to actively promote and develop a multi-agency, integrated approach to assessing children and young people identified as at risk of harm. A programme of collaborative workshops has been prepared and delivered. These intensive workshops focus specifically upon the importance of high quality chronologies and effective risk assessment in preventative strategies. Evaluations to date demonstrate positive feedback from practitioners who indicate better understanding and increased confidence in assessing risk.
 Implement a pilot approach towards neglect in partnership with CELCIS	15%	The programme has agreed its priorities and first pilot location – the three priorities are family engagement, support for named persons and easier access to services, as well as the culture and ethos shift required to support these as part of true GIRFEC implementation. The pilot site is centred around three primary schools in Lochee and associated health visiting and third sector partners and aims to install changes and develop meaningful and robust measures in the academic year from August 2018.

	Progress	Latest Status Update
 Provide staff with training and support in key aspects of child protection	60%	There is now a yearly training plan in place which provides staff with training and support in key aspects of child protection within educational establishments.
 Carry out high quality work with children and young people where initial concerns are identified	5%	The Lochee Ward has been identified to test a locality-based, integrated approach to GIRFEC, with a commitment to promoting systemic change and capacity/leadership building. Partners have begun to work with the Hunter Foundation and BBC Children in Need to co-design and test a model from which learning will inform subsequent scale-up. Work has begun with Columba 1400 Leadership Academy to facilitate the development of a shared approach between services and to providing services to vulnerable children and families. An aspect of the model focuses on partnership with the Third Sector to develop capacity for a Family Support Hub as a centralised source of triage-based support. A collaborative group of key partners will draw up a plan to progress aspects of the model which will involve Health and Social Care, NHS and CLD. This will support community participation and empowerment in identifying and managing local assets to provide high quality support for children and families when initial concerns are identified.
 Implement actions in local school plans to improve results and positive destinations for Looked After Children and those who have experience of care in Dundee	25%	A recent audit of School Improvement Plans 2017/18 has identified the need for schools to more explicitly articulate improvements relative to improved outcomes, including attainment, for looked after/care experienced children and young people. This will be taken forward with Head Teachers for session 2018/19.
 Implement a national and local training and development programme in all placements for Looked After Children	80%	Locally, Dundee has implemented Nurture and Trauma training for residential workers. All staff have undertaken this training with a further roll-out this year to new members of staff. Nationally, the Scottish Government has put on hold the National Recognised Qualification for Residential Childcare until the Root and Branch Care Review has been completed.
 Re-model the range of locally based placement options for Looked After Children	75%	Residential services in Dundee are being developed through the refurbishment plans of 2 houses, with the options of developing a further 2 houses being explored. Fostering placements remain a priority, with increased efforts to raise the profile and need of foster carers in Dundee through an increased social media

Progress

Latest Status Update

presence, information sessions, press coverage and increased visibility at local events e.g. Dundee Food and Flower Festival.

Action Status

	Cancelled
	Overdue; Neglected
	Unassigned
	In Progress
	Completed









Health, Care and Wellbeing PI Status









Report Type: PIs Report









Generated on: 15th August 2018

Rows are sorted by Traffic Light

****Please note in many cases the most recent figure and current target have been entered as the same value. This is because 2017/18 data is not yet available.**

PI Short Name	2016/17 Value	Most Recent Update	Current Value	Current Target	Short Term Trend Arrow	Notes & History Latest Note
 Rate of emergency hospital bed days where the primary rate of admission was regarding mental health	371	2017/18	431	341		Please note this data is for end December. Full year data for 2017/18 is not yet available.
 Percentage of Primary 1 Children Classified as Obese or Overweight	21.5%	2016/17	21.5%	25%		The current Dundee figure has exceeded the year three target of 24% however, the figures may fluctuate year on year therefore the target figure for year 1, 3 and 10 have not changed. Data will be available December 2018.
 Rate of emergency hospital admissions where the primary rate of admission was regarding mental health	5.35	2017/18	4.9	4.94		This figures is up end December 2017. 2017/18 figure is not yet available.
 Proportion of 15 year olds drinking alcohol on a weekly basis	7%	2015/16	7%	7%		This data is gathered in the SALSUS survey every 4 years at Local Authority level and will be due for publication in November 2018.

	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.
	Number of People Completing Suicide	37	2016/17	37			Figures for 2017 are not in the public domain and will be released by Health Scotland by the later in the year.
	Number of drugs deaths	38	2017/18	57			New data published by NRS 3 July 2018.
	Number of Alcohol Deaths	35	2017/18	32			The definition reported by National Records of Scotland has been changed slightly so the historical information has been amended in line with this change.

PI Status		Short Term Trends	
	Alert		Improving
	Warning		No Change
	OK		Deteriorating
	Unknown		
	Data Only		






Health, Care and Wellbeing Action Status








Report Type: Actions Report




Generated on: 15th August 2018












Status In Progress






	Progress	Latest Status Update
 Develop an obesity framework for Dundee which includes appropriate reference to/implementation of the Active Living Framework.	25%	Dundee Healthy Weight Partnership (DHWP) has undertaken an engagement event with around 100 key partners to develop a shared understanding of the benefits of healthy weight in the city, the challenges we face and possible actions we can take, and to make connections between existing individuals and organisations. The DHWP has also tested the use of the ANGELO (Analysis Grid for Environments Linked to Obesity) tool to enable the co-determination of local priorities.
 Increase provision of Community Cook-it training	47%	Since October 2017 fourteen coaches across a wide range of organisations including Dundee City Council and third sector have been trained as community Cookit coaches.
 Increase the number of women breastfeeding at 6-8 week review.	88%	Breastfeeding statistics are reported by ISD in August each year. In 2017: 26.5% of women in Dundee were exclusively breastfeeding at 6-8 weeks compared to 19.8% in 2014. The target is 30% by 2020.
 Increase the % of eligible families accessing Healthy Start children's vitamin supplements.	36%	NHS Tayside aims to provide Healthy Start vitamin drops to all children 4 and under. In Dundee there are around 1,500 births per year and so there are around 6,000 children aged 4 and under. This equates to 31,500 units of HS vitamins per year. Between October 2017 and May 2018 1,040 units were distributed (3.6%). The target is 10% (15,750 units) by March 2019.
 Increase walking opportunities including recruitment, training and support of volunteers.	50%	The Move More Dundee Programme has continued to build on current success by widening the scope of the programme and working with Community Health Teams to deliver more walks across the City. Further training and up skilling of current volunteers has taken place allowing us to add extra walks to our cancer aware walks.



	Progress	Latest Status Update
		The numbers of walks will continue to develop in the coming months including continuation of the annual Big Fit Walk for paths. Volunteers are provided with continuing support via access to training and support networks and a quarterly meet up with all volunteers.
 Increase number of women of child bearing age accessing free commercial weight management programme and achieving weight loss.	41%	This is a pragmatic figure (target 310319) based on what is considered realistic (based on uptake between 10/17 and 05/18) and affordable (funded by short-term funding). It should be noted that not all eligible women are ready-to-change (1 in 5) and some women may access commercial weight management organisations independently.
 Improve identification and responses to children at risk of harm from parental substance misuse.	50%	Both the Alcohol Drugs Partnership (ADP) and Child Protection Committee (CPC) plans contain cross cutting actions relating to children at risk of harm from parental substance misuse. This features in the CPC awareness raising campaign "If Not You, Who?" launched December 2017. Dataset relating to this risk group is in development.
 Extend the locality-based approach to the provision of substance misuse services.	10%	Integrated Substance Misuse Service has now configured 4 x locality teams which will commence function as teams. This will support a locality based approach to support provision in Dundee. This is the initial stage of developing locality based services within Dundee. There will be further rapid developments with regard to direct access.
 Manage the availability of alcohol through a revised alcohol overprovision assessment.	64%	The revised overprovision policy was presented to the Dundee Licensing Board early in 2018 and we are now providing the Board with support to implement the policy.
 Ensure a rapid and efficient response to discarded needles.	80%	The Neighbourhood Services Environment service area has a working process in place which ensures all reported needles are uplifted within a 24 hour period. This process is working well and continues to be monitored for effectiveness
 Create a programme of ongoing conversations with local communities to jointly respond to the impact of substance misuse.	66%	The Dundee Community Planning Forum took place in March 2018 and focused on substance misuse and drug deaths. The ADP has established a public commission focusing on drug misuse in the city. As part of the current restructuring of services 4 community roadshows will take place during 2018
 Increase family-focused services where children are at potentially at risk due to parental substance misuse.	30%	In Dundee there is currently a process of whole-system transformation with respect to substance misuse and other services to vulnerable groups. This includes the restructuring of services for children affected by parental misuse and for families. The






	Progress	Latest Status Update
		new structure will be locality based and include full integration. There will also be a focus on prevention and early intervention
 Target and support groups of young people at risk from early initiation into alcohol/drug use.	75%	Multi-agency substance misuse awareness activity continues to be delivered to all school age pupils. Cair Scotland commissioned to deliver "Key to Change" programme to children at risk from their own substance misuse activity. Developments in this area feature as part of both the ADP and CPC strategic plans.
 Increase education/prevention activities in schools.	20%	On-going development of education/prevention activities in schools. Implementation of Curriculum for Excellence, Health and Wellbeing underpins the prevention work – Relationship Sexual Health and Partnership (RSHP), Substance Misuse, Physical Activity and Sport (PEPAS), Food and Health, Mental, Emotional, Social and Physical Wellbeing, Prevention work in schools is a multi-agency, partnership approach. Key areas of development are: No Knives, Better Lives; Mentors in Violence; Development of a Substance Misuse Framework; Implementation of RSHP Framework; participation in national pilot of RSHP resource; Adverse Childhood Experiences (ACES) awareness; mapping of mental health services and resources, S3 Health Drama, S2 Dance Tour; Health and Wellbeing Workers in Secondary Schools – Early Intervention/Prevention; Secondary School Health Drop Ins; Child and Adolescent Mental Health Services. (CAMHS) Innovation Fund – training and development of Toolkit. Overarching development of Education Health and Wellbeing Strategy – through Strategy and Action Group.
 Improve harm reduction service and responses to non-fatal overdoses.	52%	In Dundee there is currently a whole-system transformation of services for individuals affected by substance misuse, including a focus on overdose prevention and responses to non-fatal ODs. Within the new system, services and support will be locality-based and involve full integration. In addition, we continue to promote and support the take-home naloxone programme. The Integrated Substance Misuse service will run an internal review of drug deaths to help strengthen prevention approaches.

	Progress	Latest Status Update
 Improve identification and responses to vulnerable groups, including those at risk of drug death, and commercial sexual exploitation (CSE).	40%	The restructured Integrated 4-tier Service that is currently being developed in Dundee will be based within the 4 localities and will be multi-disciplinary. It will include a focus on supporting vulnerable groups, including women involved in CSE and those at increased risk of drug deaths.
 Increase the provision of Alcohol Brief Interventions (ABI).	0%	A training schedule for primary care is being developed to refresh the delivery of ABI training to GPs. An assessment is underway to determine which GP practices will be targeted for delivery of this training. It is anticipated the first run of training will be delivered throughout Autumn 2018.
 Increase access to specialist services by developing clear and efficient pathways.	20%	The integration of Health and Social Care Substance Misuse Services is in the final stages. We will be commencing Multi-Disciplinary Team meetings in our localities and moving rapidly towards a direct access service which will enable people to access tier 3 substance misuse services directly.
 Improve access to mutual-aid and peer-support recovery groups to help people avoid relapse.	62%	As part of the restructured substance misuse integrated service, there will be an increased focus on the encouragement and support for mutual aid and recovery groups. The work of Smart Recovery is continuing in Dundee and there are also plans to progress on a Tayside basis
 Increase delivery of mental health awareness training	10%	In 2017, the session was delivered 5 times and attracted 56 participants from a range of services. The session consistently evaluates well and shows high achievement of all learning outcomes. The Learning and OD section in Dundee City Council has recently developed a Mental Health and Wellbeing Workshop for staff as part of the implementation of the Our People Strategy.
 Expand and scale up the Making Recovery Real Network approach in localities	10%	The Northeast Third Sector Network has recently been established. The network will discuss and agree 3rd sector input to local and city wide priorities as part of the East End Community Planning Partnership.

	Progress	Latest Status Update
		An East End Health and Wellbeing Drop-in initiative offers a free drop-in fortnightly on a Monday, with a focus on wellbeing information, activities and support. Drop-in sessions have been introduced to students at Dundee and Angus College aimed at supporting Mental Health and Wellbeing, 45 people recently attended an awareness raising event at the College. Consideration is being given as to how the approach and successes within East End can be extended within all Local Community Planning Partnership areas.
 Increase short breaks for people with mental ill health and their carers	10%	<p>A pilot, which ran from May 2016 to January 2018, to support people and their carers via short breaks, offered 115 separate opportunities/breaks.</p> <p>Following the end of the pilot and initial funding, the service was mainstreamed. From February 2018, 35 further short breaks have been arranged. The provision of a short break will continue to be an option for people and their carers.</p>
 Increase Crisis and Suicide prevention training to front-line staff and communities	50%	<p>45 people (living and/or working) in Dundee completed 2 day Suicide Intervention Training over last financial year.</p> <p>A training plan is being drafted to cover 2018–2019 – featuring SuicideTALK Community Network, SafeTALK and Applied Suicide Intervention Skills Training (ASIST)</p>
 Improve the experience for those transitioning from children's services to adults	10%	<p>Positive feedback has been received from a number of families about improved transition arrangements for their relations. Consideration is being given to how feedback can be collected and collated systematically to support future performance reporting.</p> <p>Single referral meetings for young people with additional support needs across respective adult teams has helped to promote more smooth transition processes.</p> <p>Guidance for the workforce has been developed and introduced during 2018 “Transition Guidance for Young People with Additional Support Needs leaving School”.</p>

	Progress	Latest Status Update
 Improve the pathway and transitions between community, primary care and acute services transitions	10%	<p>A daily huddle via teleconferencing, involving all Mental Health in-patient wards and community teams across Tayside was established in November 2017 to support better transitions between acute and community settings. Progress is being evaluated and will be reported as this becomes available. Early experience is that communication across the sector in this regard has improved.</p> <p>Plans are underway to pilot an enhanced model of care involving primary care and mental health services. Elements of this would be faster access to assessment and potentially quicker identification of the right kind of support.</p>
 Increase use of Dundee Safe Zone bus	33%	The service has been enhanced by the procurement of a "Sweeper Vehicle" which has been in regular use.
 Increase the number of people directing their own care	20%	<p>A range of actions to increase the number of people directing their own care are set out in the Personalisation Delivery Group action plan which was approved by and is monitored through the Personalisation Board.</p> <p>Broadly, the actions have been developed in line with the 4 priority areas identified by Scottish Government in their mid-term plan (2016-2018) as well as reflecting on the recommendations set out in Audit Scotland August 2017 Progress Report: Self-Directed Support.</p>
 Increase community based step down and assessment facilities	10%	One step-down facility for people experiencing mental health challenges is in place, with a further one planned through developments committed to through the SHIP. This is due for completion during 2018. A further exercise is being undertaken to predict future demand, following which a third place may be identified through housing developments or voids that may arise.
 Expand number of front line staff adopting social prescribing approaches in the workforce	20%	The Health Inequalities and Prevention Toolkit training supports staff across the system to learn about and develop skills in social prescribing. In 2017, 48 sessions were delivered to 643 frontline staff across the Council, Third Sector and DHSCP. So

	Progress	Latest Status Update
		<p>far in 2018, 28 sessions have been delivered to 391 staff. Evaluation shows high achievement of learning outcomes and a follow up survey demonstrated that many staff were putting their new found skills and knowledge into practice.</p> <p>In 2017, the Scottish Government provided funding through the national Community Link Worker Programme to increase the number of dedicated social prescribing link workers in GP practices from 3 to 12. 11 link workers are now in post and are working across 16 GP practices, a significant increase from the previous 4. This has effectively expanded the scheme to be offered on a city-wide basis.</p>
 Increase availability and range of appropriate interventions for distress	10%	<p>A multi-agency group formed in February this year to drive developments in this area forward. Priorities have been identified i.e. provision of a safe place (24/7), drop in opportunities across localities, specific phone line, use of social media. An action tracker is being developed to support this work given the scale of actions.</p>
 Increase the accessibility of health and wellbeing information	10%	<p>Operational Procedures for Mental Health 2003 Act and the Adults with Incapacity Act 2000 Act were created in 2017.</p> <p>Factsheets have been drafted for members of the public to show the links between the different Acts and how they relate to each other. We plan to publish these online on Mylife Portal when they are approved.</p> <p>Dundee Voluntary Action are creating literature for service users who work with Mental Health Challenges.</p>

Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned
	In Progress
	Completed

Community Safety and Justice PI Status

Report Type: PIs Report

Generated on: 15th August 2018











Rows are sorted by Traffic Light







****Please note in many cases the most recent figure and current target have been entered as the same value. This is because 2017/18 data is not yet available.**

PI Short Name	2016/17 Value	Most Recent Update	Current Value	Current Target	Short Term Trend Arrow	Notes & History Latest Note
 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>









A new IT system is to be installed to provide a better breakdown of activity.

Due to proactive work with Police Scotland there has also been an increase in action/advice given in relation to young people in tenancies.

	% of Community Payback Orders Completed Successfully	79%	2016/17	79%	79%		The CPO Report is not yet published so an update will be provided here thereafter.
	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 year's results. The target of 99% for this indicator has been achieved.
	Reconviction Rate %		2014/15	29.5%	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.
	Average number of reconvictions per offender		2014/15	0.49	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.

	Number of fire casualties	60	2017/18	37	59		There were zero fatal fire casualties in both domestic and non-domestic buildings for the year 2017/18. The number of non-fatal casualties continues to reduce over the longer term and we are meeting current targets in this respect. Prevention continues to be a key focus with an emphasis on targeting those most at risk within our communities in Dundee.
	Number of accidental dwelling fires	226	2017/18	194	220		The number of accidental dwelling fires continues to reduce over the longer term and our performance for the year 2017/18 is meeting targets. Prevention is key and we continue to provide a wide range of community safety engagement programmes in support of achieving those targets, this includes targeting those most at risk and offering home fire safety visits to those members of the community. The severity of the dwelling fires we are experiencing is also low, this links directly to the numbers of smoke detectors we are fitting thus giving occupants early warning of fire.
	Number of deliberate fire setting incidents	763	2017/18	734	750		The total number of deliberate secondary fires attended for the year to date of 2017/18 stands at 665 and we attended 69 deliberate primary fires. Although below the set target, deliberate fire setting continues to be a problem in Dundee.

Intelligence relating to deliberate fires is shared with our partners during multi-agency tasking and co-ordinating meetings and is also discussed at the fire related anti-social behaviour group. Various actions agreed at these meetings have been undertaken in an attempt to reduce the occurrence of deliberate fires.

PI Status		Short Term Trends	
	Alert		Improving
	Warning		No Change
	OK		Deteriorating
	Unknown		
	Data Only		






Community Safety and Justice Action Status





Report Type: Actions Report

Generated on: 15th August 2018






Status In Progress






	Progress	Latest Status Update
 Develop alternatives to short term prison sentences and remand	40%	As part of this recommendation we will ensure proactive engagement of people subject to Community Payback Orders (CPO) to prevent and reduce the risk of further offending. Overall, 79% of all CPO's 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, constructive and supportive interventions are being delivered in Dundee. Building on this going forward, we will be looking at Electronic Monitoring and Mentoring as alternatives to short term prison sentences and remand.
 Agree crime priorities in each local community plan	33%	The structure of the Multi-Agency Tactical and Coordinating (MATAC) group has changed. There are now 4 local groups rather than one central group to enable, amongst other things, local crime profiles to be assimilated and action taken to respond to those crime profiles by all partners.
 Roll out Safe and Together Model	61%	41 staff have been trained in Dundee to work with the S&T model. A Domestic Abuse Resource Worker has been appointed to provide support to the staff working with S&T principles and also to work with perpetrators on a voluntary basis.
 Improve the Multi-agency Risk Assessment Conferencing (MARAC)	70%	A review of MARAC was completed early in 2018 and a list of recommendations for improvements presented to Chief Officers. Relevant agencies are currently implementing the recommendations from the review.
 Increase use of perpetrator programmes with Sheriff Court	40%	Community Justice Service is currently exploring the possibility of implementing the accredited Caledonian Programme for perpetrators and victims of domestic abuse.

	Progress	Latest Status Update
		Whilst there is a strong range of existing resources and partnerships, there is not an accredited perpetrator programme in Dundee and Caledonian would fill this gap.
 Implement multi-agency home safety check scheme	20%	Following the June meeting, it was agreed to progress the pilot by using FORT (Fife Online Referral Tracking) system. A meeting will be held in late August to progress this.
 Train frontline staff on home safety triggers and referrals	5%	Training will take place once the FORT system is in place.
 Establish Dundee Road Safety Forum	25%	Intention is to form a Tayside wide forum. Discussions ongoing with LA and other partners
 Improve effectiveness of Multi-agency Tactical and Co-ordinating (MATAc) meetings	25%	Local MATAc meetings are running successfully, based around Police locality areas. Strategic MATAc meetings have been held 6 weekly since May 2018

Status Completed

	Progress	Latest Status Update
 Establish Prisoner Through care Network	100%	The first Through Care meeting took place in May 2018 in HMP Perth. This was a Tayside-wide meeting. The initial meeting established that there was a multiagency agreement to hold regular meetings, and there was a shared understanding that the meetings would be primarily strategic in focus with a sub group set up to look at any operational matters arising. All agencies share the aim of optimising the transition from Custody to Community as each of the three local authority areas have Community Justice Plans with targets to improve this transition.
 Implement short-term prisoner intervention programme	100%	A Short-term Prisoner Intervention Programme (STIP) is being delivered in HMP Perth. The main aims of the STIP are to assist participants to link in with the appropriate services based on their identified needs; develop skills in asking for support and engaging with professional services; allow access to structured interventions to target

	Progress	Latest Status Update
		<p>their specific criminogenic needs and develop each individual’s level of insight and self-awareness of thinking styles, emotions and behaviours.</p> <p>The component modules of the programme, each of which incorporate around five sessions and take about two weeks to complete, are:</p> <ul style="list-style-type: none"> • Problem-Solving • Emotional Management • Alcohol Related Violence • Substance Use • Communication & Relatedness • Peer influence • Knife Crime • Challenging Unhelpful Thinking
 Deliver individual pre-release case conferences	100%	<p>Individual pre-release case conferences are delivered in HMP Perth to two different classifications of prisoner. For those who attract statutory post release supervision, a pre-release Integrated Case Management case conference is compulsory and involves community partners. For those prisoners who do not attract statutory post release supervision, a pre-release case conference is voluntary and takes place whenever this is requested by the individual and it can involve community partners when available. It is facilitated through the Short-Term Prisoner Integrated Case Management process and may involve linking into “statutory” Voluntary Throughcare as provided by the Local Authorities or involve post release support being provided by SPS Throughcare Support Officers.</p>

Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned
	In Progress
	Completed

Building Strong and Empowered Communities PI Status







Report Type: PIs Report











Generated on: 15th August 2018





















Rows are sorted by Traffic Light









****Please note in many cases the most recent figure and current target have been entered as the same value. This is because 2017/18 data is not yet available.**

PI Short Name	2016/17 Value	Performance Data Last Update	Performance Data Current Value	Performance Data Current Target	Performance Data 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		Scottish Household Survey data for 2016 – published September 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 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.
 Total number of affordable housing completions	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'.	
	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 2016/17 to 4407 at the end of 2017/18
	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 of August 2019.
	Percentage of residents who were satisfied with the natural environment in the neighbourhood	100%	2017/18	98%	100%		In the 2017 Annual Citizens Survey, 98% of residents were satisfied with the natural environment in the neighbourhood, a decrease of 2% compared to the previous year.
	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, consistent with previous years. This indicator is slightly below the target of 99%.
	Percentage of residents who felt their neighbourhood was a good place to live	97%	2017/18	98%	98%		In the 2017 Annual Citizens Survey, 98% of respondents felt that their neighbourhood was a good place to live. The target of 98% has been achieved for this indicator.

	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 its target of 95%.
	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 areas for children to play outside	87%	2017/18	94%	90%		In the 2017 Annual Citizens Survey 94% of residents were satisfied with areas for children to play outside. This has increased by 7% when compared to the results of the 2016 survey. This indicator has exceeded the target of 90%.
	Percentage of residents who agree that people in their community can influence decisions affecting that area	41%	2017/18	47%	44%		In the 2017 Annual Citizens Survey 47% of residents agreed that people in their community can influence decisions affecting that area. This has increased by 6% when compared to the results of the 2016 survey. The target of 44% has been exceeded for this indicator.
	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.

	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 September 2018. To calculate the targets, projected carbon savings for Scotland have been taken from RPP2 to estimate 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
	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 such report covering the three year period 2014 - 16 was published in early 2018. The figure of households in fuel poverty in Dundee is 35%

PI Status		Short Term Trends	
	Alert		Improving
	Warning		No Change
	OK		Deteriorating
	Unknown		
	Data Only		






Building Strong and Empowered Communities Action Status






Report Type: Actions Report




Generated on: 15th August 2018








Status In Progress

	Progress	Latest Status Update
 Pilot the Private Sector Enhancement Project in Albert Street	5%	Secure door entry and lighting together with associated conditional work completed and financial awards paid. Proposals to progress with comprehensive building repairs using statutory notices are to be reviewed as a result of funding constraints and long term sustainability of the planned approach.
 Review and relaunch local community planning partnerships	10%	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 in March 2018 and are currently being implemented.
 Expand and improve community facilities	25%	Hilltown Community Centre due for completion August 2018. Work on Menzieshill Community Facility has begun with completion targeted May 2019. Finmill Centre southern aspect window replacement began July 2018. Ardler Complex boiler replacement and roofing repairs began June 2018.
 Increase community asset transfer	10%	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. The Council 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	50%	Participatory Budgeting has been successfully piloted through an 8 week online voting process which ran from January to March 2018 under the banner 'Dundee Decides'. Votes were received from 11,472 individuals which is over 10% of the 11+ voting

	Progress	Latest Status Update
		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	90%	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.
 Build 5,280 new homes by 2029	4%	201 House Completions for the period April 2017 - March 2018. It is anticipated that of the 527 units 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.
 Maximise External Wall Insulation Programme	10%	External Wall Insulation funding is underpinned by Energy Commitment Obligation, Capital funding via the Housing Revenue Accounts and Scottish Government Home Energy Efficiency Programmes (HEEPs): Area based scheme (Abs) funding which is available to apply for on an annual basis. So far Dundee City Council have been successful in receiving funding each year since 2013. In 2018/19 the funding via HEEPS:Abs is £1.4m which will allow the Council to fund 500 properties including 264 council tenants and 236 owner occupiers.
 Take Pride in your City campaign	75%	The Take Pride in Your City Campaign requests individual citizens to act responsibly in caring for the local environment and encourage voluntary groups to assist in local environmental activity. The campaign continues to develop. 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	40%	Established Growing Projects; Douglas, Ardler, Lochee x 3, Maryfield, Menzieshill, St Mary's. Currently in development; another in Maryfield, Charleston. Plan to develop growing spaces; Whitfield and Linlathen – sites to be identified.

	Progress	Latest Status Update
 Complete the Law regeneration	75%	Working with independent growing spaces – e.g. Maxwell Centre. 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.
 Improve neighbourhood bus services	93%	93% progress – relates to the total percentage of satisfied passengers as measured annually by Passenger Focus. Xplore Dundee had highest satisfaction levels of any bus operator in Scotland with 58% of survey respondents saying they were very satisfied and 35% satisfied with their last bus journey. Stagecoach East Scotland (covering Dundee, Fife, PKC and Angus) had 54% very satisfied and 34% satisfied.
 Develop a financially sustainable model of accessible transport	20%	Blether Buses (x2 routes) have been launched to complement the existing commercial bus network in Dundee. By utilising in-house minibuses and drivers, these can be delivered at an affordable/sustainable cost to the Council while offering a 'free to use' service to elderly and disabled passengers in key areas of the city.

Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned
	In Progress
	Completed

