

REPORT TO: POLICY AND RESOURCES COMMITTEE - 27 JUNE 2011
REPORT ON: COUNCIL PLAN REVIEW
REPORT BY: CHIEF EXECUTIVE
REPORT NO: 277-2011

1. PURPOSE OF REPORT

To report on progress with the performance indicators and key programmes included in the Council Plan 2010-2012.

2. RECOMMENDATIONS

It is recommended that Committee:

- note the contents of this report;
- instruct the Chief Executive and relevant chief officers to continue to seek improvements on the performance indicators and make progress on the key programmes set out in the Council Plan;
- note that a corporate self-assessment is to be carried out using the Public Sector Improvement Framework and may result in additional key programmes being recommended at the next half-yearly review

3. FINANCIAL IMPLICATIONS

There are no direct financial implications from this report. Any financial issues relating to performance indicators or key programmes in the Council Plan will be reported separately to Committee.

4. MAIN TEXT

4.1 Performance Indicators

4.1.1 The tables in Appendix 1 show the latest data available for all of the performance indicators included in the Council Plan, grouped under the priorities of:

- A Working City
- Quality of Life and Social Inclusion
- Healthier Safer Communities
- Getting It Right For Every Child
- Corporate Change and Improvement
- Customer Satisfaction when in contact with Council Services
- Council Employees will have High Job Satisfaction
- Performance Monitoring, Scrutiny and Risk

4.1.2 The following indicators show improving long term or annual trends:

- % share of knowledge sector jobs has increased to over 30%
- number of homeless applications fell by over 25% compared to previous year

- over a third of the housing stock now meets the Scottish Housing Quality Standard
- 70% of Council houses have NHEE5 rating for energy performance
- over 200,000 people visited The McManus : Dundee's Art Gallery and Museum in 2011
- visits to community centres were up by over 17% compared to the previous year
- positive child protection external inspection report
- % of looked after children gaining both English and Maths at SCQF Level 3 or above rose from 30% to 44.4%
- reports of youths causing annoyance continued to show a downward trend
- variance between budget and projected spend narrowed
- volume of online financial transactions and value of payments increased by over 16% between March 2010 and March 2011
- volume of online orders and requests increased by over 30% compared to the previous year
- 44.28% of Council Tax payers now use Direct Debit, up from 39.9%
- % of formal complaints responded to within 5 days increased to 61%
- average number of days lost through total employees' sickness absence fell from 13.7 in 2009/10 to 10.6 in 2010/11
- % of workforce in top 5% salary band who are female increased to over 38%
- number of accidents to employees fell by 5% compared to the previous year

4.1.3 The following indicators show a decline and will be subject to detailed performance review in the period ahead:

- number of Employability Programme clients achieving a job outcome fell to 1,411 compared to 1,742 in 2009/10, but still exceeded the 1,300 target which reflected the reduction in funded provision
- number of jobs in the city fell to 78,110 compared to 80,193 the previous year
- visits to Caird Hall fell by 28% compared to the previous year, reflecting fewer major tours in Scotland
- % of young people saying they had taken drugs in the last year or had been drinking in the last week increased according to the most recent survey. The Alcohol and Drug Partnership is developing strategies to address these issues
- % of the Council workforce from equalities groups is now recorded at 1.01%, down on 1.12% last year. Personnel will continue to work with partners to identify any barriers preventing protected communities applying for Council vacancies and identify any actions required

4.2 Key Programmes

4.2.1 The tables in Appendix 1 also show the latest updates available on progress with all of the key programmes included in the Council Plan, grouped under the same priorities as set out in paragraph 4.1.1 above.

4.2.2 Notable achievements to date include:

- Dundee Renewables continues to promote the city as a centre for renewable energy, and excellent partnership working is preparing for the potential skills required
- Future Jobs Fund programmes supported 257 temporary jobs for up to 6 months
- More Choices, More Chances Team is increasing employment capacity of young people through work in schools, support of individual pupils through Joint Action Teams and implementation of 16+ Learning Choices
- All major projects within Central Waterfront Project on schedule. Discussions with Network Rail about new station concourse continue productively and positively
- Major progress with V&A at Dundee, including significant funding commitment from Scottish Government and appointment of Architect, Project Managers and Director
- Work underway to broaden anti-poverty strategy and make connections to mainstream Council and Dundee Partnership activity
- Scottish Housing Quality Standard 'root and branch' review approved
- Use of e-books and e-audio books has risen steadily since launch
- Community Safety activities include enhancement of Centre Safe operations and distribution of See Off Scams packs
- Parenting Support Assessment Form being used to identify effect of parental substance misuse on children, and monthly practitioner meetings being held to enhance communication and relationships between professionals involved
- Focus on Alcohol co-ordinator in post and action plan developed
- Carbon Management Plan and energy management projects being implemented
- Integrated Care and Protection Intake Service established in Social Work to ensure effective response to children at risk of harm. Teams will be co-located with Police and Health in new building from September
- Work continuing to implement Curriculum for Excellence
- Policy on provision for young carers in schools created following liaison with Dundee Young Carers Project
- STAGES pilot project in place - aim is to have staff trained in every school to respond to needs of young people affected by bereavement
- Getting It Right For Every Child framework formally launched

- Council Tax freeze again achieved, following around £15 million budget savings
- Formation of charitable organisation to manage leisure and cultural facilities is progressing
- New Council structure agreed
- 32 online transactions went live in 2010/11 for various types of licence as part of the EU services directive, plus another 48 licensing-related ones outwith the directive
- One Stop Shop service due to open at Dundee House - at present, Customer Services handle 46 different services for a variety of departments with more in progress
- Recruitment and selection guidance updated
- All Corporate Health and Safety policies will be revised between June and September 2011 and made available in the Health and Safety Toolkit

4.2.3 The target date for all key programmes in the Council Plan is April 2012, so none have been identified as behind schedule at this stage.

4.2.4 In addition to the specific programmes detailed in the Council Plan, good progress is being made on a number of other projects which relate to the vision and priorities set out in the Plan, including:

- Dundee House practical completion was achieved in May 2011
- the new Visitor Centre at Camperdown Wildlife Centre was opened and all other major capital projects - new swimming and leisure centre, three primary schools, replacement for Seymour Lodge and Harris Academy - are on programme and on or under budget
- 'excellent' ratings have been achieved in HMIE and Care Commission inspection reports for key aspects of the services provided by Menzieshill House, Wellgate Day Support Service, Turriff House, the Oakland Centre and the Learning Community Surrounding Harris Academy

4.3 Public Sector Improvement Framework

The Council will carry out a corporate self-assessment using the Public Sector Improvement Framework over the next few months. If this identifies areas for improvement, the next half-yearly review report will recommend adding these to the key programmes in the Council Plan.

5. **POLICY IMPLICATIONS**

This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Risk Management. There are no major issues.

An Equality Impact Assessment has been carried out and will be made available on the Council website <http://www.dundee.gov.uk/equanddiv/equimpact/>.

6. **CONSULTATIONS**

The Depute Chief Executive (Support Services), Director of Finance and all chief officers responsible for indicators and programmes in the Council Plan have been consulted.

7. **BACKGROUND PAPERS**

Council Plan 2010-2012.

David K Dorward
Chief Executive












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21/06/2011

Appendix 1

Section One - A Working City

Performance Indicators

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
% of population claiming workless benefits	03/10 - 19.2	03/11 - 18.6			14.5		<p>Latest Update (followed by remedial action if declining performance indicated)</p> <p>Data for August 2010</p> <p>Comments on Comparative Data:</p> <p>Scotland data as of August 2009</p>
% of school leavers leaving for positive destinations	03/10 - 81.5 03/09 - 82.6 03/08 - 85.4	03/11 - 83.2			83.5		<p>Comments on Comparative Data:</p> <p>Data from 2008/09</p>
% of small businesses showing employment growth	03/10 - 17.8	12/10 - 17.8					<p>This is the most recent data available. ONS have ceased publication of this data series due to changes in the underlying data source and the scrapping of local area agreement performance targets in England and Wales.</p>
% share of Knowledge Sector jobs	03/10 - 28.8 03/09 - 29.1 03/08 - 29.3 03/07 - 27.8	03/11 - 30.6					<p>2010 data</p>
Levels of tourism expenditure (£m per annum)	03/10 - 131.28	03/11 - 131.28					<p>2009 data</p>
Number of Dundee Employability Programme clients achieving a job outcome	03/10 - 1,742	03/11 - 1,411					<p>Data for April 2010 - March 2011</p> <p>Remedial Action:</p> <p>Job outcome levels have exceeded the target for 2010/2011 of 1,300. Whilst outcome levels are lower than in the previous financial year, this reflects a reduction in funded provision.</p>

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
Number of start-ups assisted by Business Gateway	12/10 - 175 03/10 - 242	03/11 - 175	■	■			Latest Update (followed by remedial action if declining performance indicated) Start ups assisted by Business Gateway as at 31/12/10 175-Dundee (546-Tayside)
Total per annum growth in number of jobs	03/10 - 80,193 03/09 - 83,541 03/08 - 83,833 03/07 - 83,790	03/11 - 78,110	●	▼			2010 data Remedial Action : Economic Development services are delivered in the context of national and international economic conditions and this has a particular bearing on outcome focussed performance measures. The onset of the recession in third quarter 2009 has impacted on the local economy in terms of rising levels of worklessness and falling job numbers. The Council continues to deliver services to support key sectors, encourage business start-up and support existing businesses to grow

Status Yearly & Long term trend: ▲ = >5% improvement, ● = maintained, ▼ = >-5% deterioration ■ = no applicable comparison

Key Programmes Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Deliver the economic benefits of the Waterfront Project in accordance with key milestones and commence construction of the 'V&A at Dundee'	Mike Galloway/Allan Watt	05/04/2011 All the major projects within the Dundee Central Waterfront are on schedule. The surface water tank was completed on 5th July and delivered on time and budget. Works for the completion of Tay Road Bridge Ramp 1 commenced on site on 4th May 2010 and the contractor is one month ahead of schedule. The new traffic management arrangements are working well with ramp D (the old west bound ramp) demolished and construction of the new west bound off ramp and associated temporary roads already underway. Tenders for the new rail bridge and station concourse have been approved. Discussions with Network Rail around the consenting and legal issues associated with construction of these works have commenced and continue both productively and positively. It was recently agreed by the Waterfront Project Partnership Board that the Dundee Waterfront Project contributes up to £4 million towards the creation of a site for the V@A, Dundee. Other significant progress with V&A includes commitment of Scottish Government capital and revenue funding for 2010/11 and 2011/12 and statement that they intend to make a substantial contribution to overall construction costs; and appointment of Architects, Project Managers and Director. Planning application expected late summer following next stage of design process	30/04/2012	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
Increase employment capacity of our citizens through the Dundee Employability Partnership.	Mike Galloway/Allan Millar	<p>27/04/2011</p> <p>The employment capacity of our citizens continues to be increased through the activity of delivery partners who are funded to deliver services through the employability pipelines. Over the period September 2009 - April 2011 the Future Jobs Fund programme was actively recruiting from workless people in Dundee. This programme supported Dundee citizens access 257 temporary jobs for up to a period of 6 months, although recruitment ended by 1 April 2011, employees on the programme have a period of up to 6 months to complete their employment. Capacity building through the programme includes confidence and motivation building, real paid work experience, skills training, the provision of up to date references and access to Employability Pipeline services on completion of the temporary job. The MCMC team, in addition to supporting delivery partners in the employability pipelines, increases the employment capacity of young people through work with schools, including the support of individual pupils through Joint Action Teams, Young Adult Joint Action Teams and the implementation of 16 + Learning Choices which aims to ensure that all 16 year olds are supported into positive destinations. Three 16+ Learning Choices key workers have been employed for the 2011/12 financial year to support young people, particularly those that are at risk of moving into or are in a negative destination.</p>	30/04/2012	On Schedule
Maintain and improve the city's transport infrastructure, implement sustainability measures and prepare a detailed proposal for a new rail station concourse in consultation with key delivery partners.	Mike Galloway/Neil Gellatly	<p>09/05/2011</p> <p>The City Engineer has appointed Engineering and Architect consultants and once design matters commence the concourse design detail and consultation can commence. Recent ERDF award places importance on transport interchange</p>	30/04/2012	On Schedule
Maximise the development potential of land and property to stimulate economic growth.	Mike Galloway/Colin Craig	<p>17/05/2011</p> <p>Serviced land currently available for development. Future requirements will be addressed when deemed necessary.</p>	30/04/2012	On Schedule
Promote economic growth and job creation.	Mike Galloway/Stan Ure	<p>25/04/2011</p> <p>DCC continues to support the renewables, digital media, life sciences and contact centre sectors through work on defined initiatives such as Dundee Renewables, BioDundee, Interactive Tayside and Talking Tayside. Work includes presentations, events, conference and exhibition attendance and support for individual projects with companies. Recent events include the BioDundee Conference, Neon Festival and The Contact Centre week. Renewables events attended include AllEnergy, UK Renewables and Operations and Maintenance seminars.</p>	30/04/2012	On Schedule
Realise the potential to become a leading centre for the renewable energy in the UK.	Mike Galloway/Stan Ure	<p>17/05/2011</p> <p>No further developments with Gamesa interest. New interest expressed by Doosan Power systems and others. Energy training East initiative well received at launch and the initiative is being highlighted at the 2011 AllEnergy event in Aberdeen on the 18th/19th May.</p>	30/04/2012	On Schedule

Section Two - Quality of Life and Social Inclusion

Performance Indicators

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
% of Council houses with NHEE5 rating	03/10 - 66	03/11 - 70					Latest Update (followed by remedial action if declining performance indicated)
% of housing stock passing the Scottish Housing Quality Standard	03/10 - 25.6 03/09 - 23 03/08 - 15	03/11 - 34.1			36		Comments on Comparative Data: Scottish Housing Best Value Network average for 2008/09
% of working age population with NVQ Level 1 (or equivalent) or above qualification	03/10 - 78.8	03/11 - 78					
Number of homeless applications per annum	03/10 - 2,579	03/11 - 1,915					
Number of logons to community free internet access terminals per 1,000 population	03/10 - 1,289	03/11 - 1,278					
Number of people with severe literacy and numeracy problems attending provision	03/10 - 1,686 03/09 - 1,796 03/08 - 1,874	03/11 - 1,881					
Number of visitors to arts and cultural venues - Caird Hall	03/10 - 169,948 03/09 - 142,143 03/08 - 162,910 03/07 - 155,905	03/11 - 122,837					Remedial Action: Fewer major tours in Scotland result in less audience numbers. As Caird Hall is a receiving venue we are restricted in the events we can stage.

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
Number of visitors to arts and cultural venues - Community Centres (per 1,000 population)	03/10 - 2,321	03/11 - 2,725	▲	▲			
Number of visitors to arts and cultural venues - Libraries (per 1,000 population)	03/10 - 9,649	03/11 - 9,675	●	●			
Number of visitors to arts and cultural venues - McManus : Dundee's Art Gallery and Museum	03/10 - 80,000	03/11 - 204,075	▲	▲			After opening to the public on 28th February, McManus figures saw over 2,000 visitors on some days. Visitor numbers settled after this initial high. December and January numbers were hit by severe adverse weather, but financial year figures were an impressive 204,075.

Status Yearly & Long term trend: ▲ = >5% improvement, ● = maintained, ▼ = >-5% deterioration ■ = no applicable comparison

Key Programmes Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Develop a strategy to address poverty in areas of multiple deprivation.	Chris Ward/Peter Allan	16/05/2011 Agreement has been reached on the expansion of the FI strategy group remit to assume the lead role for the anti-poverty strategy. A logic modelling event will be held on 14 June to broaden the draft strategy and make connections to mainstream Council and Partnership activity.	30/04/2012	On Schedule
Ensure digital inclusion by providing free access to digital information to people otherwise excluded.	Stewart Murdoch/Fiona Macpherson	09/05/2011 Since their launch, use of e-books and e-audio books has risen steadily with a current average of 400+ issues per month. Boom Boxes are currently being trialled by partially sighted and blind users in their own homes. The range of online databases provided now include Ancestry.com, Who's Who, Dictionary of National Biography, British Standards Online and Go Citizen.	30/04/2012	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
Implement Scottish Housing Quality Standard	Elaine Zwirlein/Roger Seaman	05/05/2011 SHQS Root and Branch review completed and approved by Housing Committee on 23rd August 2010. Latest returns to Scottish Housing Regulator due on 15th June. This return will include the first details of expected exemptions and abeyances as per the latest guidance from the SHR.	30/04/2012	On Schedule
Reduce the number of people presenting as homeless.	Elaine Zwirlein/Brenda Fenton	23/05/2011 The number of people applying as homeless peaked in 2008/09 at 2,576. Since then Discharge Protocols and a targeted prevention strategy have led to a steady decline in figures. In 2009/10 applications were 2,280 and in 2010/11 decreased further to 1,905. Whilst we expect this trend to decrease further this year it may then flatline as has happened in other LAs. There are unknown variables occurring in next few years mainly the DWP changes where the effect will be uncertain.	30/04/2012	On Schedule
Target adult guidance and learning at those most of risk of exclusion and reduce the number of adults, without a level one NVQ (or equivalent qualification)	Stewart Murdoch/Marie Dailly	17/05/2011 721 people given guidance -155 going onto undertake a qualification,135 securing employment,356 progressing to further learning	30/04/2012	On Schedule

Section Three - Healthier Safer Communities

Performance Indicators

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
% of 13 year olds drinking in the last week	03/10 - 11	03/11 - 12	▼	▼			Latest Update (followed by remedial action if declining performance indicated) Remedial Action: Alcohol and Drug Partnership developing strategy to address use of alcohol by young people
% of 13 year olds taking drugs in the last year	03/10 - 5	03/11 - 7	▼	▼			Remedial Action: Alcohol and Drug Partnership developing strategy to address use of drugs by young people
% of 15 year olds drinking in the last week	03/10 - 31	03/11 - 35	▼	▼			Remedial Action: Alcohol and Drug Partnership developing strategy to address use of alcohol by young people
% of 15 year olds taking drugs in the last year	03/10 - 20	03/11 - 16	▲	▲			
Carbon footprint of the City Council	None	03/10 - 51,439		●			
Number of crimes/offences committed by children (3 year rolling average)	None	03/10 - 11,066		●			Based on average of previous 3 years
Reports of youth causing annoyance	03/10 - 8,567	03/11 - 1,450	▲	▲			This figure is supplied by the Community Intelligence Unit and shows a continuing downward trend.









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Key Programmes Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Establish and implement a framework for the support and protection of adults at risk.	Alan Baird/Laura Bannerman	16/11/2010 Procedures revised, business plan in place as agreed by Adult Support and Protection Committee. Governance arrangements in place through offices of ASPC and COG protection.	30/04/2012	Completed
Implement Phase One of the Sport and Physical Activity Strategy 2009-2015	Stewart Murdoch/Stewart Murdoch	29/04/2011 The Sport and Physical Activity strategy continues to be successfully implemented by the review group. The different strands are all progressing well	30/04/2012	On Schedule
Implement the Carbon Reduction Strategy.	Chris Ward/Chris Ward	05/05/2011 The Council continues to implement its Carbon Management Plan and current energy management projects (e.g. the installation of Automatic Meter Recorders) via the Carbon Management Board. Procedural arrangements to enable the Council to prepare for the new mandatory UK-wide Carbon Reduction Commitment (CRC) - Energy Efficiency Scheme were agreed at Strategic Management Team on the 11th January. The Council is a signatory to Scotland's Climate Change Declaration and is required to produce an annual statement, detailing its progress in mitigating, and adapting to, climate change. The Council's 3rd Annual Report (for 2010) can be viewed on the Sustainable Scotland website at: http://climatechange.sustainable-scotland.net/index.asp?pg=3	30/04/2012	On Schedule
Work with partners to develop actions based on the Focus on Alcohol strategy.	Alan Baird/Laura Bannerman	10/05/2011 A Focus on Alcohol co-ordinator came into post in March 2011 and an Action Plan has been developed. A specific piece of work is being undertaken with local secondary schools to develop a logo for the project.	30/04/2012	On Schedule
Work with partners to focus on reducing the misuse of drugs.	Alan Baird/Laura Bannerman	29/04/2011 Progress is being made with regard to Children affected by Parental Substance Misuse - adult services, namely TSMS and Social Work are using the Parenting Support Assessment Form developed by Integrated Children's Services. Monthly practitioner meetings with the focus of CAPSM cases and enhancing communication and relationships between professionals have also been established. With regard to the Recovery strategy - the first "Recovery Cafe" event is planned for June 2011. An evaluation of the event will be carried out and, if successful, it is anticipated that these will be rolled out across the City.	30/04/2012	On Schedule
Work with the Community Safety Partnership to target more crime prevention and community safety measures.	Stewart Murdoch/Liz Kay	25/04/2011 Centre Safe Operations in the City Centre were enhanced by increased funding from the Scottish Government and included British Transport Police, Street Pastors, police and DCC staff. The evaluation showing improved safety has been submitted to the S.G. See Off Scams packs have been prepared and distributed to vulnerable groups. Continued target hardening of properties has enhanced people's perception of their safety and no repeat break ins have occurred. Other seasonal campaigns such as after dark and personal safety issues are ongoing.	30/04/2012	On Schedule

Section Four - Getting It Right For Every Child

Performance Indicators

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
% of care leavers receiving aftercare support who are in education, training or employment	None	03/11 - 46					Latest Update (followed by remedial action if declining performance indicated)
% of looked after children gaining both English and Maths at SCQF Level 3 or above by the end of S4	03/10 - 30	03/11 - 44.4					
% of the population aware of dedicated child protection concern telephone number	None	03/11 - 96					This is not a percentage but a mere number: 96 members of the public used the telephone line to report child protection issues. It is difficult to assess how aware the general public is of the number. There are plans underway for surveys of the general public.
% of young people gaining both English and Maths at SCQF Level 3 or above by end of S4	03/10 - 89 03/09 - 85 03/08 - 86	03/11 - 89			93		Comments on Comparative Data: Data for 2008/09
Average SQA tariff score at end of S4	03/10 - 156 03/09 - 153 03/08 - 146 03/07 - 144	03/11 - 157					

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
Positive Child Protection internal self assessment matches external re-inspection report (number of positive reports)	03/10 - 0	03/11 - 1	▲	▲			
Proportion of healthy BMI levels in children at P1	None	03/10 - 74		●			

Status Yearly & Long term trend: ▲ = >5% improvement, ● = maintained, ▼ = >-5% deterioration ■ = no applicable comparison

Key Programme Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Develop and implement an early years framework	Jim Collins/Paul Clancy	11/04/2011 All three EYF sub-groups have been formed and are drafting Action Plans for their particular areas of work. The Scottish Government's Data and Indicators team are in the process of creating a menu of indicators to allow local authorities across the country to select appropriate outcome indicators which would relate to the development of the EYF in each part of Scotland.	30/04/2012	On Schedule
Develop and implement the GIRFEC framework across integrated children's services	Chris Ward/Bert Sandeman	25/04/2011 The GIRFEC framework was formally launched in November and work is underway to further develop and implement the approach. Responsibility for implementation will move from Corporate Planning to Social Work in June 2011.	30/04/2012	On Schedule
Develop and implement ways to improve the educational attainment and outcomes for children and young people	Jim Collins/Paul Clancy	11/04/2011 Draft policy approved by the ICS LAC theme group has been passed to Education Dept Management Team for further consideration prior to entering stakeholder consultation phase	30/04/2012	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
Ensure effective responses to children at risk of immediate harm	Alan Baird/Jane Martin	<p>26/04/2011</p> <p>The Multi-Agency Assessment Team is now well established. The Integrated Care and Protection Intake Service within Social Work is also now established - workload integration completed March 2011. Co-location of two Social Work Intake Teams in new Seymour House with Police and Health to be achieved when building work is completed - projected entry date September 2011.</p>	30/04/2012	On Schedule
Identify and address the needs of children and young people in Dundee with additional support needs	Jim Collins/Paul Clancy	<p>11/04/2011</p> <p>DEPS evaluation currently well underway. Good liaison with Dundee Young Carers Project has led to the successful creation of our policy on provision for young carers in Dundee's schools. New pupil and parent involvement prompt question have been developed and integrated into revised planning mechanism with the aim of having a consistent approach to providing opportunities for pupils and parents to contribute to the planning and review process. Training on Building Positive Relationships is currently ongoing and will have been attended by over 80% of school support staff who work directly with children and young people. Training on the implementation of the amendments to the 2004 ASL Act has been delivered to all clusters across the city and a presentation on the same has been made to all Head Teachers and QIOs. Transition planning documents has been altered to take account of the amended ASL Act and the importance of the timely involvement of parents and carers has been emphasised throughout the above training. Service reviews have taken place in each of the offsite learning centres, the Multi-sensory Service. We are about to embark on the review of the School Community Support Service.</p>	30/04/2012	On Schedule
Implement initiatives to improve the health and well-being of young people in Dundee	Jim Collins/Paul Clancy	<p>11/04/2011</p> <p>The STAGES (Support: Trauma and Grief - Enabling Schools) pilot project is in place and progressing well within the Craigie cluster. Its aim is to have in place trained staff in every school to enable them to respond confidently and competently to the needs of children and young people who are affected by trauma and loss associated with bereavement so that short, medium and long-term impact of bereavement are reduced. The work of the staff will improve mental health outcomes for children and young people affected by significant loss. A monitoring group is in operation and the project is being formally evaluated by an academic from Dundee University.</p>	30/04/2012	On Schedule
Implement the Curriculum for Excellence in all Dundee educational establishments	Jim Collins/Paul Clancy	<p>11/04/2011</p> <p>Work continues at establishment, cluster and sector level. Each secondary school has developed a curriculum framework for S1-3. These are ready for implementation - St Paul's is slightly behind timescale due to the retiral of the HT. Cluster action plans are in place and on time. The city wide CFE event is planned for week beginning 9 May 2011 - this is being coordinated by Gill Paton. A proposal to run with a pilot CPD initiative for cooperative learning has been discussed with Menzieshill High and the associated primary schools.</p>	30/04/2012	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
Work in partnership with other agencies to ensure all children and young people are safe and protected	Alan Baird/Alan Baird	03/05/2011 Business Plan being monitored by CYPCC and Chief Officers Group	30/04/2012	On Schedule

Section Five - Corporate Change and Improvement

Performance Indicators

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
% of utilisation of assets (based on 24/7 usage)	03/10 - 47.3	03/11 - 0	▼	▼			<p>Latest Update (followed by remedial action if declining performance indicated)</p> <p>Remedial Action: Utilisation survey currently being conducted. Figures will be available within 3 months.</p>
Annual total efficiency savings (% of budget)	03/10 - 1.95	03/11 - 1.95	●	●			The actual figure for 2010/11 will not be known until departmental efficiency returns have been made in June 2011. In the meantime the 2009/10 figure has been repeated.
Cost per m2 of utilisation of property (£)	03/09 - 35.4	03/10 - 34.3	●	●			
Office desk to staff ratio (desks per 10 staff)	03/10 - 10	03/11 - 10	●	●			This figure will reduce following staff transferring to Dundee House where the plan is for 8 desks per 10 officers. Property Staff will carry this target over to all future office redesigns. Surveys of current staff use of desks show desks are occupied only 63% of time in total.
Total cost of consumables - basket of routine supplies (£m)	03/10 - 21	03/11 - 20.9	●	●			
Total cost of vehicle fleet (£million)	03/10 - 4.59	03/11 - 4.59	●	●			This is the figure for 2009/10 and remains the most up-to-date available. Proposals for management of the Council's fleet are to go to the Changing For The Future Board.

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
Variance between budget and annual projected spend	03/10 - 0.4	03/11 - 0.1	▲	▲			The final position at 31 March 2011 will not be known until the draft 2010/11 accounts are available, in mid June 2011. In the meantime, the revenue monitoring position at 28 February 2011 has been repeated.

Status Yearly & Long term trend: ▲ = >5% improvement, ● = maintained, ▼ = >-5% deterioration ■ = no applicable comparison





Key Programmes Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Create and implement a corporate improvement programme to modernise the Council's working methods to achieve efficiencies	David Dorward/Andrea Calder	11/11/2010 A Corporate Improvement Programme has been agreed by the Council and is being monitored by the Strategic Management Team and through the Changing for the Future Board	30/04/2012	Completed
Develop a shared services programme with other public sector bodies	David Dorward/Andrea Calder	21/01/2011 Shared Services exploration has been extended to include Police, Fire and NHS Tayside. Regular meetings are being held at various levels to assess any options that can be moved forward.	30/04/2012	Completed
Implement measures to achieve savings needed to achieve the Council's budget	Marjory Stewart/George Manzie	25/04/2011 2011/12 Revenue Budget and Council Tax level agreed at the meeting of the Special Policy & Resources Committee on 10 February 2011. Circa £15m of budget savings identified, Council Tax freeze again achieved. Preparations for 2012-2016 about to commence, based on long term budget model.	30/04/2012	On Schedule
Review delivery options for Council services to achieve cost effectiveness	David Dorward/Andrea Calder	29/04/2011 Focus has been on the formation of a charitable organisation to manage leisure and cultural facilities and this is progressing. The new Council structure has been agreed and departments are currently reviewing their structures once this beds down further services will be considered.	30/04/2012	On Schedule

Section Six - Customer Satisfaction When In Contact With Council Services

Performance Indicators

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
% of formal complaints responded to in target time (5 days)	03/10 - 56	03/11 - 61					
Council's image index from annual consumer survey (average of last 3 years)	03/10 - 64 03/09 - 66 03/08 - 62 03/07 - 59	03/11 - 66					
Customer satisfaction with office visits (average of last 3 years)	03/10 - 87 03/09 - 86 03/08 - 90 03/07 - 87	03/11 - 88					
Customer satisfaction with telephone contacts (average of last 3 years)	03/10 - 87 03/09 - 89 03/08 - 88 03/07 - 86	03/11 - 89					
Customer satisfaction with website (average of last 3 years)	03/10 - 84 03/09 - 86 03/08 - 86	03/11 - 87					
Payments from customers through Direct Debit (% of Council Tax payments)	03/10 - 39.9	03/11 - 44.28					Uptake of direct debits has improved since last year due to staff continually promoting the benefits of this method of payment. Managers and staff will continue to promote this payment method and look at any new initiatives that can be considered to improve take up.
Value of online payments (000s)	02/11 - 624 01/11 - 884 12/10 - 878 11/10 - 853	03/11 - 807					Monitored monthly - equivalent figure for 3/10 was 694

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
Volume of online financial transactions	02/11 - 5,342 01/11 - 7,710 12/10 - 6,819 11/10 - 7,418	03/11 - 6,716					Monitored monthly - equivalent figure for 3/10 was 5,713
Volume of online orders and requests	02/11 - 3,194 01/11 - 2,939 12/10 - 2,650 11/10 - 3,083	03/11 - 4,812					Monitored monthly - equivalent figure for 3/10 was 3,678

Status Yearly & Long term trend: ▲ = >5% improvement, ● = maintained, ▼ = >-5% deterioration ■ = no applicable comparison

Key Programmes Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Make Dundee House the One Stop Shop for the majority of Council 'over the counter' services	Patricia McIlquham/Bob Laird	25/04/2011 The One Stop Shop service is due to be open mid August 2011. At present Customer Services handle 46 different services for a variety of departments with more in progress. The I.T. Department are developing more electronic processes which will result in a faster and more efficient experience for the customer.	30/04/2012	On Schedule
Make all orders, requests and financial transactions for services available via the website	Ged Bell/Jane Crawford	05/05/2011 For 2010/11 32 online transactions have been made live (applying for, renewing and changing circumstances for various types of license) as part of the EU services directive plus another 48 licensing-related ones outwith the EU services directive. Photopolis sales and Sports Development Easter Programme classes is scheduled to go live in May. Over 83% of bookings and payments for Sports Development were made over the website. Work in progress on online benefits application form and further EU services directive forms (road-related and food-hygiene-related). Bookings for Sports Development Summer Programme and term-time programs are also in progress.	30/04/2012	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
Maximise the use of Citizen Account and National Entitlement Card so that customers don't need to complete forms when the Council already holds the information	Ged Bell/Jane Crawford	<p>05/05/2011</p> <p>Dundee Booklet Sports Development Easter Programme went live in March, matching up both parents and children to Citizen Account. Work underway includes bulky uplifts and councillor caseload management (both due to be piloted in June) and have completed analysis of Waste Management functions. Expecting to have basis for secure authentication with Improvement Service to allow citizen-centred self-service completed by June.</p>	30/04/2012	On Schedule
Publish a customer excellence standard so the public know the levels of customer service to expect	Chris Ward/Paul Carroll	<p>13/05/2011</p> <p>Work is progressing on creating the one stop shop for Dundee House and the Council's website was reviewed and significantly updated in 2010. A new Corporate Customer Service Standard is being consulted on, to be launched at the same time as the one stop shop.</p>	30/04/2012	On Schedule

Section Seven - Council Employees Will Have High Job Satisfaction

Performance Indicators

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
% of workforce from equalities groups	03/10 - 1.12 03/09 - 1.13 03/08 - 1.5	03/11 - 1.04	▼	▼			<p>Latest Update (followed by remedial action if declining performance indicated)</p> <p>Remedial Action:</p> <p>The Personnel Department will continue to work with partners to identify barriers preventing protected communities applying for Council vacancies and identify actions, as required. In addition the equality monitoring statistics will be discussed by the Equality and Diversity Core Group and will remit the appropriate officer(s) to develop actions where required.</p>
% of workforce in top 5% salary banding that are female	03/10 - 35.8 03/09 - 36.3	03/11 - 38.4	▲	▲			The number of officers who fall within this category has reduced by 32 from the previous year. Of this 31 were males. The amount of females has remained relatively static and as a result the female proportion has increased.
Average number of days lost through sickness - teachers	02/11 - 6.63 01/11 - 6.87 12/10 - 6.94 11/10 - 7.22	03/11 - 6.2	▲	▲			The figure is an estimate and will be updated with the actual figure on 18/19 May. This indicator is monitored monthly - equivalent figure for 03/10 was 9.4
Average number of days lost through sickness - total employees	02/11 - 10.89 01/11 - 11.03 12/10 - 11.25 11/10 - 11.58	03/11 - 10.6	▲	▲			The figure is an estimate and will be updated with the actual figure on 18/19 May. This indicator is monitored monthly - equivalent figure for 03/10 was 13.7
Employee survey results on job satisfaction, awareness of and contribution to Council objectives	03/08 - 74 03/05 - 71	03/11 - 74		●			Average of results grouped under themes of aims and objectives, involvement and job satisfaction in 2010 employee survey.
Number of accidents to Council employees per annum	03/10 - 402 03/09 - 407 03/08 - 444	03/11 - 381	▲	▲			This is a reduction in the number of accidents from the previous year.

Status Yearly & Long term trend: ▲ = >5% improvement, ● = maintained, ▼ = >-5% deterioration ■ = no applicable comparison

Key Programmes Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Develop a workforce plan setting out the Council's requirements for the future	Iain Martin/Val Ridley	17/05/2011 Strategic Management Team agreed approach to be adopted by the Council outlined in presentation given by Jenni Tocher on 10 May 2011. Report formalising this to be submitted to the Council Management Team by August 2011.	30/04/2012	On Schedule
Introduce a personal appraisal and development process for all staff or staff groups linked to delivering their service plan performance objectives	Iain Martin/Val Ridley	17/05/2011 Update report to be submitted to the Council Management Team by August 2011.	30/04/2012	On Schedule
Monitor the balance of new recruits and promoted posts and introduce measures to improve the overall ratio consistent with the Single Equalities Scheme	Iain Martin/Adam Derby	25/04/2011 The Recruitment and Selection guidance has been updated and all appropriate training provided to Departments. The system is now being fully utilised by Departments. Further developments of the system are ongoing, eg the addition of a referencing module, and the Personnel Department will lead on this.	30/04/2012	On Schedule
Review and update annually the Council's policies and strategies to prevent and reduce the level of accidents	Iain Martin/Neil Doherty	25/04/2011 All Corporate Health & Safety Policies will be revised between June and September 2011, and the updated policies are all contained in the Health & Safety Toolkit dated 2011, which will be made available to all Departments.	30/04/2012	On Schedule
Review and update annually the Council's policies and strategies to prevent and reduce the levels of employee absence	Iain Martin/Val Ridley	17/05/2011 Report to Council Management team by December 2011 giving feedback on revised policy and other measures.	30/04/2012	On Schedule

Section Eight - Performance Monitoring, Scrutiny and Risk

Performance Indicators

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
% of action items in plan monitoring database implemented on schedule	09/10 - 3.56 03/10 - 93.65 03/09 - 93.31	03/11 - 85.69	▼	▼			<p>Latest Update (followed by remedial action if declining performance indicated)</p> <p>Based on 1034 actions in the online plan monitoring database- 5.8% are behind schedule, 5.6% have not made a first assessment yet and 2% have been abandoned or are unlikely to be achieved.</p> <p>Remedial Action:</p> <p>Abandoned projects that depended on external grant applications that were not met should be deleted from the database after the plan review. The Unlikely to be Achieved projects will be highlighted in their own annual reports.</p>
% of public satisfied they receive enough information about Council services (annual survey)	03/10 - 66 03/09 - 71 03/08 - 64 03/07 - 70	03/11 - 69	●	●			
Proportion of Council Plan actions at risk of not meeting completion dates	09/10 - 5.3 03/10 - 6	03/11 - 5.26	●	●			Relates to two actions out of 38. These are an anti poverty strategy for areas of multiple deprivation and a customer excellence strategy.
Proportion of top priority performance indicators (Council Plan and a basket of service KPIs) showing improvement or maintained performance over declined performance	03/10 - 79	03/11 - 81	●	●			Based on council Plan plus April report to Scrutiny Committee (Check just prior to publication as may change due to most recent updates)

Status Yearly & Long term trend: ▲ = >5% improvement, ● = maintained, ▼ = >-5% deterioration ■ = no applicable comparison

There are no key programmes for this section.