

REPORT TO: SCRUTINY COMMITTEE - 16 FEBRUARY 2011
REPORT ON: PROGRESS WITH ACTIONS IN THE COUNCIL PLAN 2010-2012
REPORT BY: ASSISTANT CHIEF EXECUTIVE
REPORT NO: 41-2011

1. PURPOSE OF REPORT

To provide a progress report on the actions set out in the Council Plan 2010-2012.

2. RECOMMENDATIONS

It is recommended that the Committee:

- i) notes the progress which has been made so far on the actions set out in the Council Plan 2010-2012
- ii) remits the Assistant Chief Executive to provide a full annual report to June's meeting of the Committee, which will also include a report on the performance indicators included in the Council Plan

3. FINANCIAL IMPLICATIONS

None.

4. BACKGROUND

4.1 At its meeting on 24 May 2010, Dundee City Council approved the Council Plan 2010-2012 which sets out the Council's strategic priorities. The Plan includes 38 key projects, grouped under the following objectives:

- 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
- employees will have high job satisfaction

4.2 Progress on the key projects is being monitored using the Online Plan Monitoring database, and the appendix shows full details of the most recent updates provided by lead officers, in most cases towards the end of 2010. Of the 38 projects, one has been assessed as completed and the others as on schedule, as all items in the Plan had a target date of April 2012.

4.3 Achievements to date include:

- continued support for the renewables, digital media, life services and contact centre sectors through events, exhibitions and support for individual projects with companies
- work continuing to secure jobs through renewables, focusing on infrastructure, marketing, supply chain and skills

- improving performance of the Employability Pipeline, including progression of unemployed people towards and into sustainable jobs
- all major projects within the Central Waterfront are on schedule
- design work around the Tay Bridge Station overbridge will include improvements to the Station building
- exploration of shared services extended to include Police, Fire and NHS Tayside
- corporate improvement programme agreed
- employee performance and development framework introduced
- revised procedure for managing sickness absence implemented
- all corporate health and safety policies revised
- more online transactions available
- new multi-agency team, comprising Council, Police and Health, now operational to respond to child care and protection referrals
- new policy on provision for young carers in Dundee's schools
- multi-agency working group set up to revise policy on supporting children and young people who are looked after in educational establishments
- early years framework sub-groups formed and drafting action plans
- new integrated framework launched for children's services, based on the 'Getting It Right For Every Child' approach
- adult support and protection procedures revised
- range of community safety initiatives implemented and planned
- Scottish Housing Quality Standard Root and Branch review completed and approved
- steady decline in the number of people presenting as homeless as a result of discharge protocols and a targeted prevention strategy

4.4 The Council Plan 2010-2012 also includes 58 performance indicators. Data on performance for the year to March 2011 will be collated in May and reported to the Scrutiny Committee in June, along with a full annual report on progress with the key projects.

5. **POLICY IMPLICATIONS**

This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Equality, Anti-Poverty and Risk Management. There are no major issues and no policy implications which require an Equality Impact Assessment to be carried out.

6. **CONSULTATIONS**

The Chief Executive, Depute Chief Executive (Support Services), Director of Finance and all chief officers have been consulted.

7. **BACKGROUND PAPERS**

Report No 289-2010 to Dundee City Council on 24 May 2010 : Council Plan 2010-2012

Chris Ward
Assistant Chief Executive

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08/02/2011

Council Plan 2010-2012

| Description | Owner/Officer | Latest Assessment | Target Date | Status |
|--|-----------------------------|---|-------------|-------------|
| <u>A Working City</u> | | | | |
| 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 | 03/12/2010 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. | 30/04/2012 | On Schedule |
| Increase employment capacity of our citizens through the Dundee Employability Partnership. | Mike Galloway/Allan Millar | 09/12/2010 The City Development European Programme Team, the Employability Manager and Dundee Partnership team are working closely with employability services delivery partners to improve performance of the Employability Pipeline, including progression of unemployed people towards and into sustainable jobs. This includes hosting a series of 4 Pipeline Managers' meetings, from which a shared Action Plan has been developed, which Officers and training providers will work through together, as well as submitting a bid for continued ESF funding for the Programme from 2011 to 2013. | 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 | 22/11/2010 The City Engineer is reporting to City Development Committee a suitable contractor to commence design work around the Tay Bridge Station overbridge and will include an architect commissioned to undertake Station building improvements. | 30/04/2012 | On Schedule |
| Maximise the development potential of land and property to stimulate economic growth. | Mike Galloway/Colin Craig | 17/11/2010 Serviced land currently available for development. Future requirements will be addressed when deemed necessary. | 30/04/2012 | On Schedule |
| Promote economic growth and job creation. | Mike Galloway/Stan Ure | 10/01/2011 DCC continues to support the renewables, digital media, life sciences and | 30/04/2012 | On Schedule |

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|---|-------------------------------|--|-------------|-------------|
| | | 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. | | |
| Realise the potential to become a leading centre for the renewable energy in the UK. | Mike Galloway/Stan Ure | 09/11/2010 Further discussions with potential Inward Investors. Dundee Renewables(DR) - 4 streams. (Infrastructure, Marketing, Supply Chain and Skills). Dundee College to lead DR Skills sub group. Tayside skills audit and skills matrix completed. Attended Dundee College East Coast Skills event 29 Oct. Joined RenewableUK and attended the exhibition in Glasgow 3 Nov and met key stakeholders. Aiming for John Swinney to launch Tayside skills brochure Jan 2011. Continuing to raise awareness of the Green Directory now stands at 41 businesses. | 30/04/2012 | On Schedule |
| Corporate Change & Improvement | | | | |
| 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 | On Schedule |
| Develop a shared services programme with other public sector bodies | David Dorward/Andrea Calder | 17/11/2010 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 | On Schedule |
| Implement measures to achieve savings needed to achieve the Council's budget | Marjory Stewart/George Manzie | 17/01/2011 A report was submitted to the Policy & Resources Committee on 13 December 2010, setting out the position on the 2011/12 LGFS and the Council's 2011/12 Provisional Revenue Budget. This identified that budget savings of £14.589m are required to achieve a Council Tax freeze. Final decisions on the 2011/12 Revenue Budget and Council Tax level will be made at the meeting of the Special Policy & Resources Committee on 10 February 2011. | 30/04/2012 | On Schedule |
| Review delivery options for Council services to achieve cost effectiveness | David Dorward/Andrea Calder | 15/11/2010 Alternative service models are being considered, including formation of a charitable organisation to manage leisure and cultural facilities. A plan for reviewing delivery options for each department/service will be developed once plans for organisational re-structure have been considered and approved. | 30/04/2012 | On Schedule |

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|---|------------------------------|--|-------------|-------------|
| <u>Council Employees will have high job satisfaction</u> | | | | |
| Develop a workforce plan setting out the Council's requirements for the future | Iain Martin/Val Ridley | 29/11/2010 First meeting has taken place and a scoping exercise is to be undertaken in relation to workforce planning in the Council. | 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 | 18/11/2010 The Council Management Team agreed an Employee Performance and Development Framework in November 2009 which outlines a minimum standard to be adopted by all Council departments. A review will be undertaken after 12 months. | 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 | 15/11/2010 The system is fully implemented Council-wide. There are some ongoing procedural issues which are being addressed through updated Recruitment and Selection guidance for Departments | 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 | 02/12/2010 All Corporate Health & Safety Policies were revised between June and September 2010, and the updated policies are all contained in the Health & Safety Toolkit dated 2010. | 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 | 18/11/2010 Revised Procedure for Managing Sickness Absence implemented with effect from 1 September 2010. Audit tool being piloted in the Social Work. | 30/04/2012 | On Schedule |
| <u>Customer Satisfaction when in contact with Council Services</u> | | | | |
| Make Dundee House the One Stop Shop for the majority of Council 'over the counter' services | Patricia McIlquham/Bob Laird | 15/11/2010 The One Stop Shop service is due to be open in June 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 | 06/12/2010 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. Work in progress on online benefits application form, photopolis sales and further EU services directive forms (road-related and food-hygiene-related) | 30/04/2012 | On Schedule |
| Maximise the use of Citizen Account and National Entitlement Card so that | Ged Bell/Jane Crawford | 09/12/2010 Recently made Lettings Contact Centre live. Currently working on Dundee | 30/04/2012 | On Schedule |

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| customers don't need to complete forms when the Council already holds the information | | booklet(first phase is Sports Development Easter Programme), bulky uplifts, councillor caseload management and have completed analysis of Waste Management functions. Work started with Improvement Service on secure authentication to allow citizen-centred self-service. Presented Information Strategy to Scottish National Infrastructure Sub-Programme Board. | | |
| Publish a customer excellence standard so the public know the levels of customer service to expect | Chris Ward/Paul Carroll | 21/12/2010 This will be complete by March 2011. In the meantime work is progressing on creating the one stop shop for Dundee House and the Council's website was reviewed and significantly updated in 2010. | 30/04/2012 | On Schedule |
| <u>Getting It Right for Every Child</u> | | | | |
| Develop and implement an early years framework | Jim Collins/Paul Clancy | 17/12/2010 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 | 15/11/2010 The Strategic Planning Group have developed a new integrated framework which is based on the 'Getting It Right For Every Child' (GIRFEC) approach. The Implementation management group have developed the framework to the point where we are now developing an implementation plan. The new system will be formally launched at a major multi-agency partnership event on 24th November 2010 | 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 | 17/12/2010 A small multi-agency short life working group has been set up to revise policy on supporting children and young people who are looked after in educational establishments. The first task of the group is to facilitate consultation with children and young people. Curriculum for Excellence (CFE) is a core part of the work of every educational establishment in Dundee and is a priority within every school improvement plan. Significant resources were delegated to sector and cluster levels during session 2010-11. Each sector and school cluster negotiated an action plan and this was agreed with the Head of Secondary Education and approved by the Department's SMT. All action plans were shared across sectors and clusters and with Principal Teachers in secondary schools. They will be shared with relevant partners through the ICS Attainment and Achievement Group. Development work will be carried out between August | 30/04/2012 | On Schedule |

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|---|-------------------------|--|-------------|-------------|
| | | 2010 and April 2011. A city-wide, good practice sharing event will be held in May 2011 when all cluster developments will be shared and distributed. At secondary school level, all schools will produce a curriculum framework with a clearly stated rationale by December 2010. This will build on the advice from the Education Department and will be implemented in August 2011. In addition, development work is taking place in the areas of transition, assessment and moderation and interdisciplinary learning. A member of Dundee College SMT sits on the city's CfE Curriculum Strategy Group. | | |
| Ensure effective responses to children at risk of immediate harm | Alan Baird/Jane Martin | 15/11/2010 A new multi agency assessment team comprising representation from Council, Police and Health became operational mid August to receive and agree responses to child care and protection referrals. A single child protection number has also been introduced for members of the public to report child protection concerns, this is operational 24 hours a day. Work to combine the functions of the Social Work's Access and Child Protection teams is well underway and should be completed by the end of 2010. | 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 | 17/12/2010 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. | 30/04/2012 | On Schedule |
| Implement initiatives to improve the health and well-being of young people in Dundee | Jim Collins/Paul Clancy | 17/12/2010 Building Positive Relationships is ongoing; initial feedback is very positive for this input which is designed to build and maintain positive relationships between staff and pupils and to increase levels of confidence and competence | 30/04/2012 | On Schedule |

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| | | amongst support staff. Pilot project involving CAMHS and young people at or about Tier 4 level of intervention and support is nearing the completion of its first year of operation and has effectively supported a small number of very vulnerable young people. The SfLG will receive updates from the DEPS representative on future updates. | | |
| Implement the Curriculum for Excellence in all Dundee educational establishments | Jim Collins/Paul Clancy | <p>17/12/2010</p> <p>Curriculum for Excellence (CfE) is a core part of the work of every educational establishment in Dundee and is a priority within every school improvement plan. Significant resources were delegated to sector and cluster levels during session 2010-11. Each sector and school cluster negotiated an action plan and this was agreed with the Head of Secondary Education and approved by the Department's SMT. All action plans were shared across sectors and clusters and with Principal Teachers in secondary schools. They will be shared with relevant partners through the ICS Attainment and Achievement Group. Development work will be carried out between August 2010 and April 2011. A city-wide, good practice sharing event will be held in May 2011 when all cluster developments will be shared and distributed. At secondary school level, all schools will produce a curriculum framework with a clearly stated rationale by December 2010. This will build on the advice from the Education Department and will be implemented in August 2011. In addition, development work is taking place in the areas of transition, assessment and moderation and interdisciplinary learning. A member of Dundee College SMT sits on the city's CfE Curriculum Strategy Group.</p> | 30/04/2012 | On Schedule |
| Work in partnership with other agencies to ensure all children and young people are safe and protected | Alan Baird/Alan Baird | <p>15/11/2010</p> <p>HMIe have completed a follow through inspection report to be published in February/March 2011</p> | 30/04/2012 | On Schedule |
| Healthier Safer Communities | | | | |
| Establish and implement a framework for the support and protection of adults at risk. | Alan Baird/Laura Bannerman | <p>16/11/2010</p> <p>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.</p> | 30/04/2012 | Completed |
| Implement Phase One of the Sport and Physical Activity Strategy 2009-2015 | Stewart Murdoch/Stewart Murdoch | <p>19/11/2010</p> <p>The Sport & Physical Strategy Implementation Group has met quarterly since the strategy was approved. An update on progress is currently being pulled together. Indications of progress are good. The groundwork done in preparation</p> | 30/04/2012 | On Schedule |

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|---|----------------------------------|--|-------------|-------------|
| | | of Dundee's strategy has put it in a good position nationally. In particular, specific actions to improve facilities are well advanced and 2011/12 should see the results of this planning come to fruition | | |
| Implement the Carbon Reduction Strategy. | Chris Ward/Chris Ward | 19/01/2011 The Council's Climate Change Board agreed the changes to the draft 'Carbon Management Action Plan' at its meeting on the 17th November and a report on this was approved by the Chief Executive's Management Team on 11 January 2011. Work to implement the strategy will continue. | 30/04/2012 | On Schedule |
| Work with partners to develop actions based on the Focus on Alcohol strategy. | Alan Baird/Laura Bannerman | 18/01/2011 The Focus On Alcohol Co-ordinator has been appointed, and work is ongoing regarding the development of this service. | 30/04/2012 | On Schedule |
| Work with partners to focus on reducing the misuse of drugs. | Alan Baird/Laura Bannerman | 18/01/2011 Social Work's Drug, Alcohol and BBV Team is working with partner agencies with regard to the Alcohol and Drug Partnership Strategic Action Plan. Particular points of emphasis are children affected by parental substance misuse and developing the integrated care pathway using the recovery model. On an operational level, work is underway towards seamless, integrated service delivery to people affected by substance misuse and/or BBV, and a revised training and staff development programme is in place. | 30/04/2012 | On Schedule |
| Work with the Community Safety Partnership to target more crime prevention and community safety measures. | Stewart Murdoch/Liz Kay | 19/11/2010 Key initiatives currently being planned/implemented include the Centre Safe campaign targeting safety of citizens in the city centre over the festive period and concentrating on the night time economy. Work with partners to raise awareness of scams; target hardening of properties to deter break-ins; after dark campaign and personal safety. | 30/04/2012 | On Schedule |
| Quality of Life & Social Inclusion | | | | |
| Develop a strategy to address poverty in areas of multiple deprivation. | Chris Ward/Peter Allan | 24/11/2010 Council participating in a national action learning set to inform development of the strategy. A revised target date of May 2011 is now anticipated. | 30/04/2012 | On Schedule |
| Ensure digital inclusion by providing free access to digital information to people otherwise excluded. | Stewart Murdoch/Fiona Macpherson | 03/12/2010 High quality, authoritative information is provided through online databases, available in libraries and from home via Internet connection. E-books and e-audio books were introduced in August 2010 and will continue to be promoted through the council website and departmental leaflets. | 30/04/2012 | On Schedule |
| Implement Scottish Housing Quality | Elaine | 06/12/2010 | 30/04/2012 | On |

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|--|-------------------------------|--|-------------|-------------|
| Standard | Zwirlein/Roger Seaman | SHQS Root and Branch review completed and approved by Housing committee on 23rd August 2010 | | Schedule |
| Reduce the number of people presenting as homeless. | Elaine Zwirlein/Brenda Fenton | 19/11/2010 The numbers of people applying as homeless peaked in 2008/09 at 2576. Since then Discharge Protocols and a targeted prevention strategy have led to a steady decline in figures. In 2009/10 applications were 2280 and to Sept 2010 they are still showing a decrease with numbers at Sept 2010 - 1013. Our target is a steady decrease of 10% reduction annually | 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 | 23/11/2010 391 people given guidance -106 going onto undertake a qualification,64 securing employment,193 progressing to further learning | 30/04/2012 | On Schedule |