

REPORT TO: POLICY AND RESOURCES COMMITTEE – 11 DECEMBER 2017
REPORT ON: COUNCIL PLAN 2017 - 2022
REPORT BY: CHIEF EXECUTIVE
REPORT NO: 420-2017

1.0 PURPOSE OF REPORT

This report provides the Committee with a draft Council Plan for the period up to 2022 for its consideration.

2.0 RECOMMENDATIONS

2.1 The Committee is recommended to approve the Council Plan 2017 – 2022.

3.0 FINANCIAL IMPLICATIONS

None

4.0 MAIN TEXT

4.1 Reference is made to Article XIV of the minute of the Policy and Resources Committee on 30 October 2016 (Annual Review of Council Plan) where members, agreed to produce a new Council Corporate Plan 2017 – 2022. The Council Plan is the strategic plan for Dundee City Council as a corporate entity. It aims to set out the main corporate approach and priority targets and actions for the purposes of public accountability on delivering. The Council is a leader of the Dundee Partnership and as such the Council Plan adopts the targets and priorities expressed in the City Plan (Local Outcome Improvement Plan) 2017 – 2026 as agreed at the Committee on 25 September 2017 (Article II refers).

4.2 Developing the Council Plan was informed by the consultation with partners on the City Plan, the Engage Dundee Process and consultation with employees. This highlighted a consensus around the vision in the plan to make Dundee a smarter, fairer and attractive city:

- Dundee will have a strong and sustainable city economy that will provide jobs for the people in Dundee, retain more graduates and make the city a magnet for new talent.
- Dundee 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.
- Dundee will be a vibrant and attractive city with an excellent quality of life where people choose to live, learn, work and visit.

4.3 The plan identifies key strategic factors which the Council has to take into account:

- growing population through student age groups being attracted to the city and the ageing population
- high comparative level of poverty in the city
- need to increase the number of jobs in the city and the average wages of Dundee residents
- need to reduce carbon emissions and improve air quality and energy prices
- health and well-being issues and older people living fitter and independently for longer
- tackling higher than average levels of domestic violence and substance misuse
- organisational issues such as balancing the budget , use of new technology and an ageing workforce profile

4.4 The Council's overall strategy is proposed in the plan to include the following key approaches

- Dundee Partnership City Plan
- Tayside Collaborations
- Fairness Action Plan
- Community Empowerment
- Changing for the Future
 - Service Design
 - Digital Strategy
 - Customer Focus
- Our People Strategy
- Financial Strategy and Capital Plan

4.5 The performance targets and actions in the plan are grouped under the strategic service areas. The text beside each action shows the expected outcome. These reflect priority plans including

- Giving children the best start in life
- Closing the attainment gap
- Creating jobs
- Creating a smarter and fairer economy
- Improving health and care
- Improving transport
- Building affordable homes that are efficient to heat
- Tackling domestic violence and substance misuse

4.6 There are 90 Key Performance Indicators (KPIs) with targets up to 2027 proposed in the plan. Where possible the data for the previous two years is shown to provide members with a baseline. In 74% of the KPIs the performance improved or remained the same over the past two years. The targets for future years were set based on the looking at the trend over the past 3-5 years and the benchmark, which is wherever possible the family group of similar urban authorities. The plan commits the Council to being above the Local Government Benchmarking Framework Family group mid-point by 2022.

Table: Examples of Key Performance Targets in the Council Plan from each strategic service area

| Service | Indicator | 2017 | 2020 | 2027 |
|----------------------------|--|---------|---------|---------|
| Children and Families | Double the number of early years hours to 1,140 – numbers benefiting | 0 | 2,811 | 2,909 |
| | P7 pupils achieving level reading and numeracy | 57% | 87% | 95% |
| | Ave Tariff score for pupils from 20% most deprived SIMD zones | 529 | 750 | 950 |
| City Development | Percentage of working age in employment | 66% | 69% | 72% |
| | Median earnings of total resident workers as % of Scottish Average | 89% | 92% | 100% |
| | Percentage of electric vehicles in the city | 1% | 3% | 20% |
| Health & Social Care | % adults intensive care needs receiving care at home | 54% | 67% | 69% |
| | Rate of emergency admission to hospital per 100,000 population | 12,411 | 11,317 | 10,912 |
| | Individuals participating in substance misuse recovery activity (per week) | 71 | 92 | 106 |
| Neighbourhood Services | Percentage of Waste Recycled | 33% | 48% | 60% |
| | Affordable house completions per annum (1,000 by 2021) | 138 | 200 | 200 |
| | Number of district heating schemes | 4 | 7 | 13 |
| Corporate Services | Variance between revenue expenditure and budget | +1.6% | -1% | -1% |
| | Percentage of the workforce under 25 | 5.6% | 7% | 15% |
| | Value of completed income max checks | £7.7m | £8.3M | £10m |
| Chief Executive's Services | Number of online transactions | 256,000 | 320,000 | 500,000 |
| | Percentage of LGBF indicators where Dundee is in top half of urban group | 49 | 75 | 100 |

4.4 Once the plan is approved, the KPIs and Actions will be published on the Dundee Performs page of the Council's website and will be subject to a half year performance report to the P&R Committee. The report will take the form of a Strategic Service Area Scorecard and, as well as the numerical performance on KPIs, will also show the percentage completion of actions. These reports will develop over time to include more service based indicators and actions linked to the KPIs in the City and other Corporate Plans.

5.0 POLICY IMPLICATIONS

This report has been subject to an assessment of any impacts on Equality and Diversity, Fairness and Poverty, Environment and Corporate Risk. A copy of the Impact Assessment is available on the Council's website at <https://www.dundee.gov.uk/service-area/chief-executive/chief-executives-services/impact-assessments>

6.0 CONSULTATIONS

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

7.0 BACKGROUND PAPERS

None

Chief Executive

DATE: 20/11/2017



Council Plan

2017-2022



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Introduction by the Leader of the Council and the Chief Executive

The next five years promise much for everyone who lives, works in and visits Dundee.

A huge amount of work has already been done by the Council and our partners to harness the city's potential, but more lies ahead so we can make our shared vision of a smarter, fairer, more vibrant and attractive city a reality.

This Council Plan for 2017-2022 sets out how we as a local authority will play our part in achieving the vision set out in the City Plan. The Plan sets out the main priorities and how we will approach them – including scorecards to measure progress. It provides a roadmap to navigate through the challenges of unprecedented pressures on public sector finances and the resulting need to deliver services differently.

Over the next five years, we'll build on the strong partnerships that already exist across the public, private, education and third sectors. It is those partnerships which have already seen Dundee become a magnet for investment, grow a lively cultural scene and develop an eye-catching built and natural environment.

There is more to come from the V&A opening in the new Waterfront; Dundecom delivering jobs in the port; the new Scottish social security agency HQ and the Tay Cities Deal. These will go some way to achieving our target of creating more than 5,000 new jobs for people in Dundee over the next ten years.

But the plan is even more ambitious. It sets out to tackle the root causes of social exclusion to ensure no one is left behind in the development of the new city economy. Our Fairness Action Plan, Employability Partnership and measures to close the attainment gap are top priorities.

All of the evidence points to the importance of the early years of a child's development. What happens then can influence the rest of their life. That is why giving children the best start possible is so important to the plan. Closer integration of the Children and Families service along with a major expansion of early years education and nursery provision will be vital improvements over the next five years.

Our annual survey demonstrates the high level of satisfaction residents have with the local environment. Dundee is a place where people take pride in their city. However we need to recycle more. So the plan sets an ambitious target of growing the rate of recycling from 33% to 60%.

Millions of pounds have already been spent in the past few years creating warm, easy to heat and affordable homes in Dundee, but we want to do so much more. As well as committing to build 200 affordable new homes in each of the next five years, the plan lays out bold proposals to boost energy sharing through district heating schemes and finding other innovative ways of tackling fuel-poverty.

All of this has a positive impact on the health and wellbeing of everyone in the city but we know that there are unfair differences in quality of life and life expectancy at the moment.

A range of measures to deal with health inequalities are set out in the plan. This includes encouraging physical activity such as seeking to double the number of people who commute to work on bike or foot by 2027; encouraging schools to participate in the Dundee Mile challenge and walk a mile a day and improving air quality through innovation in transport.

As a Council, we always aim to provide best value and we are committed to continuing to change for the future. Part of our planning for the future will include monitoring developments in relation to the UK's withdrawal from the European Union and doing all we can as a city to mitigate the impacts and take advantage of any opportunities that arise.

To get where we need to be relies on our ability to adapt and to engage with our communities, to collaborate more with neighbouring councils and to continue to be flexible and innovative.

Dundee is a city on the up. Delivering on the contents of this Plan will help continue that journey.



John Alexander
Leader of the Administration



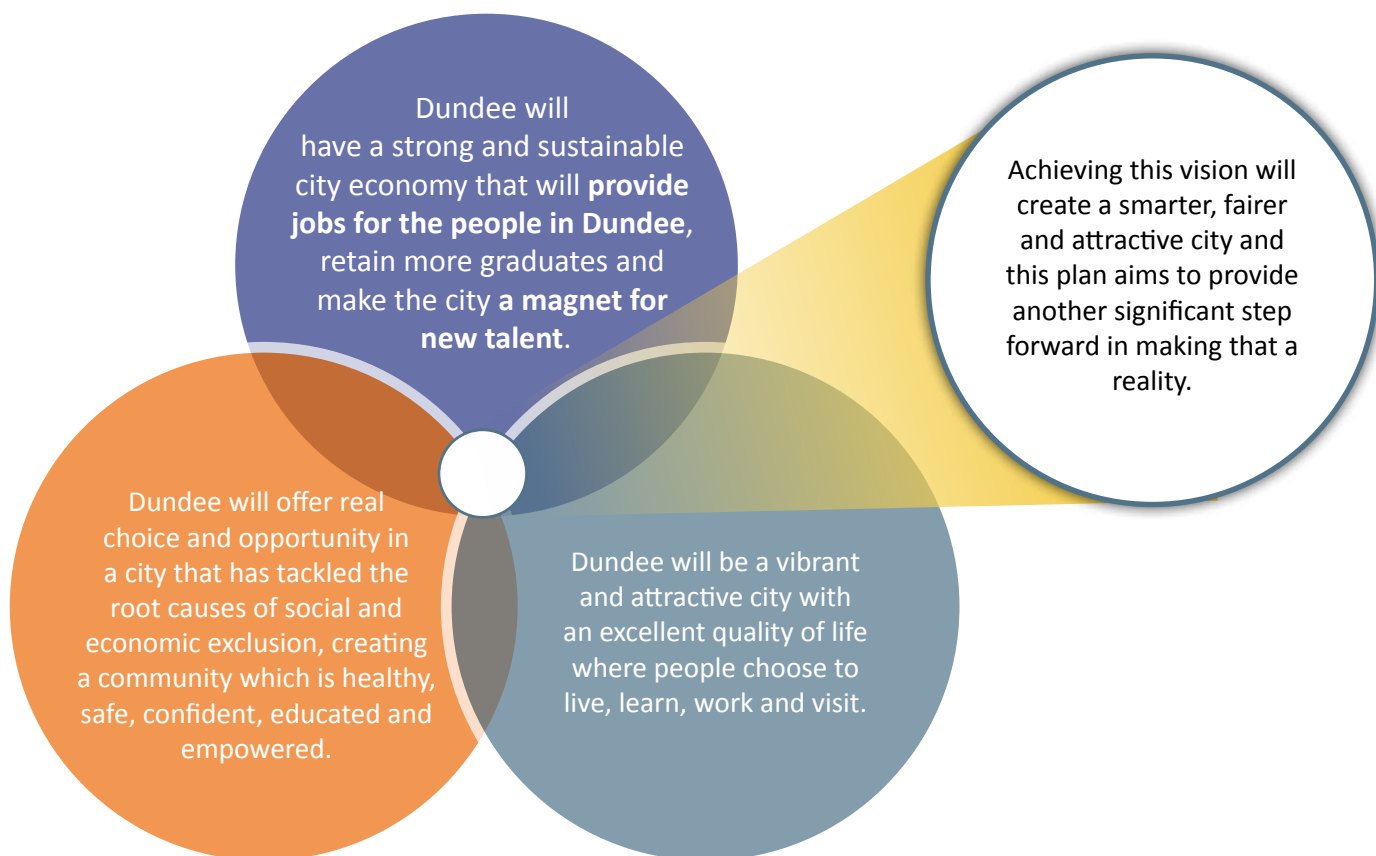
David Martin
Chief Executive

BE
AMBITIOUS
INNOVATIVE
FLEXIBLE
ENGAGED
DUNDEE

Our Council's Vision and Values

Our City Vision

The Council fully endorses the shared vision for our city set out in the Dundee Partnership's [City Plan 2017 – 2026](#).



Our Council's Values

At Dundee City Council:

- ✓ We are ambitious for our city
- ✓ We are proud of our city
- ✓ We keep Dundee working
- ✓ We promote fairness
- ✓ We believe in public service
- ✓ We keep people safe and healthy
- ✓ We are innovative
- ✓ We are flexible
- ✓ We include and engage with people
- ✓ We listen and learn
- ✓ We make a difference





Strategic Overview

This section of the plan looks at the challenges facing the city, starting with where the previous Council Plan 2012-2017 left off.

Starting from a strong foundation

The final report on the Council Plan 2012- 2017 concluded that the Council had succeeded in contributing to an increase of 2,200 jobs in the city, aligned with a fall in unemployment from 13.4% to 9.3% over the same period. The waterfront regeneration took shape and funding was secured for the V&A Dundee building. Significant improvement was achieved in school attainment and in young people entering positive destinations. All Council houses were improved to meet the Scottish Housing Quality Standard following a major investment plan. The percentage of adults in Community Regeneration Areas saying in the Council's annual survey that their neighbourhood is a very good place to live rose to 65% from a baseline of 47% in 2012.

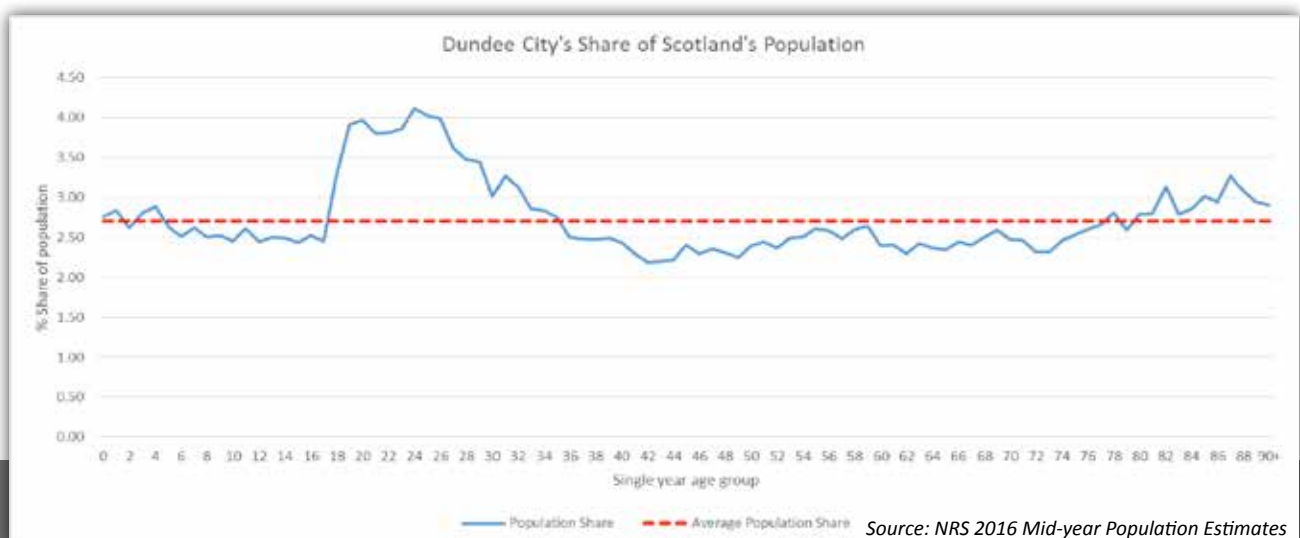
However, the final report on the last Council Plan also identified the need to increase the proportion of jobs going to people in Dundee and to increase house building. This new plan addresses these areas for improvement from the previous Council Plan and goes on to raise our sights even further. It sets ambitious targets to raise the percentage of Dundee residents in employment and in higher paid jobs, it aims to close the attainment gap in school achievement of young people and commits us to build more affordable houses.

The next section explains why the Council is prioritising certain policies and what approaches are being taken.

City Population Profile

The city's population is growing, which is a welcome change from twenty years ago when the population of Dundee was declining. It is now forecast to grow further over the next twenty years by about 6% overall and by 8.4% for the 0-17 age group, although this does not take account of any impact from the UK leaving the EU. Although life expectancy in Dundee is lower than for Scotland as a whole, the proportion of people who are aged 80 and over is higher. The need for additional care services for an older population is being met by designing new integrated health and care services in the community.

The graph shows the extent to which Dundee's share of its population is lower or higher than that for Scotland as a whole.



Dundee has more students per head of population than any other Scottish city. Dundee can now be described as a University city with two globally successful universities and a college attracting talented people to Dundee. The Tay Cities collaboration also includes St Andrews University, making the region a globally significant knowledge economy. This is a significant strength as the city region aims to be one of the most productive knowledge-led economies in Europe. Dundee University has also seen the largest growth in admission from the 40% least well off communities. This highlights one of the main ways **Dundee is becoming smarter and fairer.**

Social challenges

Being a city that has tackled the root cause of social exclusion is a core part of the city vision and the aspect of our vision with the largest distance to travel.

In Dundee, 28.6% (42,405) of the population live within the datazones ranked in the 15% most deprived in Scotland. This includes 35% (8,472) of children in Dundee. Poverty can be exacerbated by discrimination due to disability, race, religion, gender, LGBT or age. Evidence across a range of issues such as attainment, health, mental health and substance misuse highlights a strong correlation between poverty and poorer life outcomes.

The number of children on the Child Protection Register in Dundee is 3.4 per 1,000. Domestic abuse, neglect and parental substance misuse are the most common child protection issues. Supporting Looked After Children, especially in terms of educational attainment and their transition to adult life, is the key issue for the Council, as is the protection of vulnerable adults.

The level of fuel poverty rose to 37% across all housing tenures in the city. Dundee now has highest level of households in fuel poverty across all Scottish cities (Glasgow 30%, Aberdeen 28%, and Edinburgh 24%). In Dundee 47% of single pensioner households, 23% of family households and 37% of other households suffer from fuel poverty.

Youth homelessness has been on the increase in recent years. However, following the introduction of the Dundee Partnership's Youth Housing Options in 2015 a 35% reduction in applications has been recorded, from 254 in 2015-16 to 164 in 2016-17. Homelessness has been falling since 2012. Through the expansion of Dundee's Housing Options service, it is anticipated that the number of homeless applicants in the city will continue to fall.

Progress and improvement has been made on addressing these issues but there is still a lot to do. The Council does not make poverty an excuse for poor outcomes compared to other places in Scotland - rather it redoubles our ambition to change those outcomes. This plan places the following as top priorities:

Top Priorities

- Tackling poverty through the Fairness Action Plan
- Giving children the best start in life with integrated Children and Family Services and enhanced early years provision
- Ensuring children are safe and protected at home, school and in the community
- Closing the attainment gap for children from poorer areas and those who are looked after
- Providing housing which is affordable and efficient to heat

Economic Challenges

There is no doubt that economically the city is well on its way to fulfilling the vision of attracting talented people and becoming a vibrant and attractive city where people choose to live, learn, work and visit. The challenge will be maximising the potential opportunities and creating inclusive growth that benefits the whole population.

Our ambition is for the Tay Cities economic region to have one of the most productive knowledge-led economies in Europe, ensuring that by becoming smarter, the region also becomes fairer.

Almost 20 years since the first masterplan was agreed, the physical and economic impact of the £1 billion Dundee Waterfront project is undeniable. The V&A is due to open in 2018 and will be the only design museum in the UK outside London. It is expected to attract over 350,000 visitors every year.

The rest of the Waterfront project stretches 8km along the River Tay offering contrasting opportunities in City Quay, Riverside, Seabraes and the Dundee Port. The formation of Dundecom, a new private/public sector partnership aimed at creating a major centre for oil and gas decommissioning at the Port of Dundee, will establish Dundee as the predominant decommissioning 'capital' for the UK. A significant number of new jobs will be created, ranging from semi-skilled and skilled to professional, academic and managerial.

The recent announcement of Dundee being part of the HQ for the new Social Security Agency of the Scottish Government provides a jobs boost for the city, with over 800 jobs associated with the new agency.

Dundee has been designated as the UK's first City of Design by the United Nations. The city received this recognition from UNESCO for its diverse contributions to fields including medical research, comics and video games. Dundee is part of a select group of 22 global cities including Beijing, Turin, Shenzhen, Graz, Berlin and Montreal.

Many uncertainties remain about the impact of the UK withdrawing from the EU. We will pay particular attention to the impact on the local economy; on the funding of employability, social inclusion, regeneration and support for key business sectors; and on the work of our Universities which play such a key role in the city. The city's digital economic output surged 171% to £97 million in the period 2011-2015, the highest turnover growth in the sector in the UK, according to Tech City UK's report, Tech Nation 2017. A reputation for being a Digital City puts the City Council's Digital Strategy in the spotlight as an opportunity to cement this reputation and gain from local skills and knowledge.

To create inclusive growth the City needs to convert these opportunities into jobs and wage growth for Dundee residents who are either inactive, unemployed or on lower than the average wage.

The gap between Dundee and Scotland in terms of employment rate is significant - 66.4% of working age people are employed in the city compared to a Scottish average of 73%. (NOMIS Jan-Dec 2016). Workers in Dundee have average wages of £419 per week compared to a Scottish average of £434, whilst average wage levels of city residents are even lower at £404. Dundee has a youth unemployment rate of 19.5% (NOMIS Jan-Dec 2016, age range 16-24), twice the Scottish rate of male youth unemployment (NOMIS Jan-Dec 2016)

Some 2,600 people who are currently unemployed will be helped back into work through implementing the actions set out in the regional economic strategy and this plan over the next 10 years.

To achieve the City Vision, a strategy for growth needs to be intertwined with an inclusive approach to benefit people living in the city. Therefore this plan prioritises the following:

Top Priorities

- Implementing the Tay Cities Deal, which can generate an additional £900 million per annum for the Scottish economy and create up to 15,000 jobs over the ten year life of the programme.
- Focusing our activities over the next 20 years around a number of key sectoral strengths; life sciences, healthcare, digital technology, tourism and hospitality and creative industries.
- Maximising the city's cultural led regeneration
- Promoting inclusive growth that helps to tackle the deep-rooted inequalities.
- Tackling long term unemployment, helping our young people to engage in positive activity and enabling those in entry level jobs to progress to better paid fair employment.

Environment Sustainability Challenges

The Council's annual citizens' survey recorded 96% of people rating the physical environment of their neighbourhood as good or very good place to live.

This level of resident satisfaction is not surprising when taking the following facts about Dundee into account:

- Dundee has more green and open spaces and parks per head of population than any other Scottish city, occupying 28% of the urban area.
- A sustained amount of community regeneration has taken place over the past twenty years. Four priority physical regeneration area projects in Whitfield, Mill o Mains, Lochee and Hilltown are well advanced and have recorded increased development and reduction in vacant land
- Dundee has the best performance in the urban family group of local authorities for road maintenance
- A significant and ongoing investment in modernising the school estate has taken place, giving many areas modern new facilities in the heart of their community
- All social rented housing stock has been raised to the Scottish Housing Quality Standard
- Dundee has an enviable waterfront location that stretches 16.5km along the Tay Estuary; the Tay's water quality makes it one of the best major estuaries in Europe and supports biodiversity and habitats which have been recognised internationally and offered protection through a number of natural heritage designations.

Dundee's CO₂ emissions have been reducing and the Council aims to meet its target of a 40% reduction by 2030. A new Sustainable Energy and Climate Action plan is being drafted.

Dundee has an Air Quality Action Management Area covering the whole of the local authority area, as there are locations where the Scottish and UK Air Quality Standards and EU limits for nitrogen dioxide (NO₂) and fine particulates (PM₁₀) are being exceeded. The Scottish Government launched the 'Cleaner Air for Scotland Strategy – The Road to a Healthier Future' in 2015 to introduce measures to accelerate the timeline for achieving full compliance with the EU and Scottish air quality standards. The Council is committed to working with the Scottish Government and other partners. The Council is making a significant contribution to tackling pollution by being a leader in rolling out low emission and electric vehicles.

Dundee has a rich and varied natural heritage. As well as the Tay Estuary highlighted above, the city hosts 35 nature conservation sites and 3 Local Nature Reserves, with wildlife corridors supporting habitat continuity and biodiversity conservation. A new Urban Biodiversity Plan is being prepared with the aim of setting out a vision for biodiversity through actions relating to Sites, Habitats, Species and People.

This plan has already noted Dundee has to address fuel poverty as it is rising compared to the other cities. Dundee, like the rest of the country, has failed to keep pace with demand for new affordable housing. The plan aims to address both issues by building new energy efficient homes. There is a continuing energy efficiency scheme and innovative plans to create more district heating schemes to share the cost of heating homes.

The Council is aiming higher in its performance on recycling. This is currently 33% and we aim to be at 60% over the next ten years. That means new recycling systems in communities but also new capacity in waste disposal to recycle more waste and convert more to heat and energy - another opportunity for Dundee to be innovative.

The Engage Dundee process received over 6000 responses in preparation for the new City and Council Plans. It highlighted the importance of improving parking, transport and public transport in communities. Transport plays a vital role in quality of life, health and the environment - making streets less congested and safer, reducing the cost and ease of getting to places such as work, school, health and leisure facilities and making a significant contribution to social inclusion, reducing CO₂ emissions and improving air quality.

Dundee continues to lead the way in the UK in the uptake of electric vehicles and so far is the only Scottish city named as a Go Ultra Low City by the Office for Low Emission Vehicles.

To address the sustainability issues this plan is prioritising the following:

Top Priorities

- Delivering significant reduction in CO₂ emissions
- Reducing Fuel Poverty
- Improving Air Quality
- Preparing a new Urban Biodiversity Plan
- Increasing the percentage of waste recycled
- Increasing the number of district heating schemes
- Increasing Active Travel – walking and cycling to work, school and for leisure
- Increasing ultra low emission and electric vehicles
- Improving public transport through innovative approaches to sharing and smart travel
- Including planning guidance to require all new buildings to incorporate measures to reduce the level of carbon emissions; support renewable energy generation; and encourage the use of heat networks in new developments.
- Publishing a sustainable energy and climate change plan

Community Safety Challenges

Community safety is about feeling safe at home, at work, walking down the street or in other public places. Local people have told us that feeling safe is a priority for them, so our City Plan sets out how we will work with partners to continue to reduce the rate of crime over the next decade.

The Community Safety Hub in Lochee is the focal point of joint resourcing between the Council and its partners. Our Antisocial Behaviour team and Community Safety warden service will continue to work closely with Police Scotland by employing intelligence-led tasking, sharing intelligence on community safety issues received from the public and partners to inform tasking of activities.

We also want to lead the way among Scottish cities in reducing domestic abuse. We will continue to work with partners on initiatives to prevent domestic abuse, target perpetrators and support victims.

Dundee's Protecting People team has a vision that our people will have the protection they need, when they need it, to keep them safe from harm. We will continue to support vulnerable adults under the framework of the Adult Support and Protection Committee.

The Engage Dundee exercise to inform priorities for the City Plan identified anti-social behaviour issues, drug and alcohol misuse, noise, littering, lighting and local area management as among the priority issues. We will look to develop innovative and proactive ways of responding to antisocial behaviour and address recurring problems through targeted action plans.

Reducing re-offending is another high level strategic priority. We are committed to providing skilled multi-agency interventions at every stage of the community justice pathway (prevention, community alternatives to short-term imprisonment, support to those in custody and post custody support). Partnership work will continue with all agencies to ensure that there are services targeted at all stages of the criminal justice system, at different types and levels of risk and need. The provision of Unpaid Work placements continues to expand, representing a mutual exchange between those on Orders and those benefiting from their work, while for highest risk offenders, MAPPA will continue as the coordinated multi-agency response that maximises safety for the public and provides people with opportunities to complete their sentence in the community. The co-location of criminal justice services at Friarfield House, including Police, Voluntary agencies and NHS staff, reflects our determination to ensure that every step on the Community Justice pathway is viewed as a potential life improvement opportunity.

We also want to make our roads safer, particularly for the most vulnerable, children, older people, pedestrians and two wheeled road users. Through Dundee Road Safety Forum we will work with partners to coordinate road safety activity including early identification of road network and engineering issues.

Top Priorities

- Reduced levels of crime and fear of crime
- Reduced levels of domestic abuse
- Protection of vulnerable adults
- Reduced levels of re-offending
- Reduced levels of antisocial behaviour
- Improved road safety

Health and Wellbeing Challenges

Comparisons across Scotland show Dundee currently has the second lowest life expectancy, the third highest prevalence of drug misuse and the highest recorded incidence of domestic abuse.

Older people can look forward to living fitter and independently for longer. 19% of the population are pensionable age and hope to have opportunities to live a fulfilled life in work and leisure. There will be an increase of 45% in the population aged over 75 by 2037. The 75+ and 90+ age groups, who will see the largest increase in numbers, are those who increasingly rely on unpaid family care and health and social care services, as they become more frail.

Dundee ranks in the top five local authorities in Scotland for the prevalence of learning disabilities, physical disabilities, mental health issues and substance misuse.

Since the 1980s there has been a two fold increase in child and adolescent obesity in Scotland and a six fold increase in adult obesity. Over 25% of primary 1 children are at risk of being overweight or obese in Dundee compared to 22% in Scotland overall. At primary 1 in 2015/16 Dundee's children were the third most overweight /obese in Scotland.

Top Priorities

- Integrating Health and Social Care to deliver more care in the community
- Developing smart health and care strategies to benefit from advances in health technology
- Improving health and well-being of all citizens – especially for children and families
- Reducing substance abuse

Organisational Challenges

The Council has a vital role in enabling transformational change to meet the needs of the city. There are three main drivers of change:

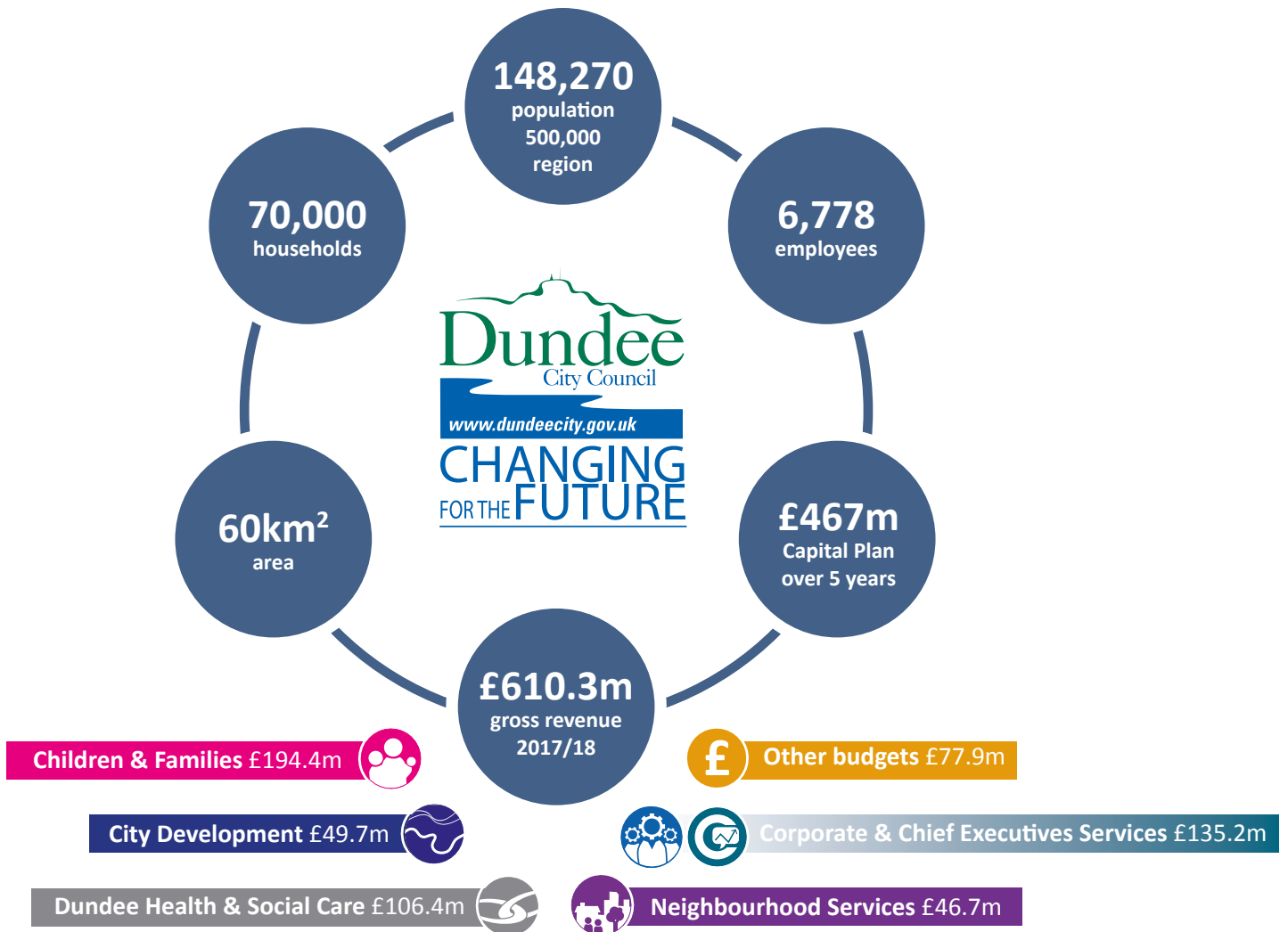
1. The rising population and ageing population
2. The Council has to keep a balanced budget with increasing cost pressures and demands
3. The type of work we do and the technology we use to do it is changing

In order to deliver on the priorities set out in the City Plan and our Council Plan we will:

- Make best use of the financial resources available to us, ensuring best value for the public purse;
- Have a flexible, skilled and motivated workforce;
- Listen to, and be responsive to, our customers, shaping our services around their needs and focusing our resources where they are most needed; and
- Work closely with our partners, including local communities, to deliver a single set of outcomes for all the citizens of Dundee.

The Council's actions are built on the delivery of our vision and strategic priorities, and we will measure our performance in terms of our success in achieving these.

The diagram below highlights the key numbers relating to Dundee City Council.



How the Council shapes itself to empower people, manage finances, and make best use of technology and other assets will be a significant challenge and opportunity. The Council has integrated children and family services and health and social care. The Council is also embracing new technologies that can improve lives and communities such as new online services, smart city initiatives and technology enabled care.

The Changing for the Future programme is an established programme which has helped the Council to realise almost £80 million of savings over the course of the past 7 years. Further savings are required over the next three years to balance the budget. This means more innovation is required to find new efficiency savings. The Council's balances are also among the lowest of Scotland's local authorities, so a long term plan to create a more sustainable budget is required.

Managing change presents new challenges, including an increasingly complex organisational landscape and changing demands from the public based on their lifestyle, technology use and needs.

We have a number of arm's length organisations, strategic partnerships, commissioned service arrangements and alternative delivery models which mean the way we deliver services is increasingly complex. This goes hand in hand with other challenges such as increasingly complex finances, demand for alternative access to services and legislative complexity.

The Council is proposing to deal with this by prioritising:

Top Priorities

- Developing a Long Term Financial Strategy
- Delivering on the Our People Strategy
- Delivering the new Digital Strategy
- Developing a new Changing for the Future transformation programme
- Developing our partnerships and collaborations across the Tay Cities Region
- Being more Innovative in service design
- Being more flexible to move faster to the most efficient way of working
- Continuing to review procurement and asset management to be more economic and efficient with our resources
- Being ambitious to be a leading council compared our peer authorities in Scotland and elsewhere



How do we plan to deliver?

The Dundee City Plan – Partnership in Action

The [Dundee City Plan 2017 – 2026](#) is based on an extensive consultation with partners and a community engagement process. It addresses all the priorities of the Council and provides a partnership structure for delivery.

The Plan identifies the following key priorities which will be worked on as a partnership between the Council and the other public services, the Third Sector, Universities and Colleges and the Private Sector.

| Strategic Priority | Dundee Outcome | Strategic Service Lead |
|--|--|--|
|  Fair Work and Enterprise | Raise regional productivity Close the jobs gap Reduce unemployment | City Development |
|  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 Increase safety and protection of young people | Children and Families |
|  Health, Care and Wellbeing | Reduce obesity Reduce substance misuse Improve mental health and wellbeing | Health and Social Partnership |
|  Community Safety and Justice | Reduce levels of crime Reduce levels of domestic abuse Reduce levels of re-offending Reduce risk to life, property and fire Improve road safety Reduce levels of antisocial behaviour | Neighbourhood Services and Children and Families |
|  Building Stronger Communities | 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 | Neighbourhood Services |

Each of the strategic themes is governed by an Executive Board that has overall responsibility for the delivery of improved outcomes. They are expected to fully satisfy the ambitions contained in the Scottish Government guidance with partner agencies making demonstrable commitments to resourcing the delivery of joint improvement priorities; redesigning and integrating services; making a decisive shift to prevention; and articulating and implementing a closer relationship to localities.

Executive Boards are co-chaired by the relevant Council Executive Director and an equivalently placed officer from the most appropriate community planning partner. To strengthen the democratic relationship to citizens in Dundee, two elected members have joined each of the Executive Boards - one being a member of the Administration Group and the other a member of the Major Opposition Group. We have also taken steps to involve communities at strategic and local levels.

Fairness Action

The Council is determined to advance equality and improve the quality of life for all its citizens. That means reducing the barriers placed on a significant proportion of local people by inequality. The Council is committed to working with communities to overcome barriers, whether through being on a very low income for sustained periods, living in an area with multiple deprivation factors (a Community Regeneration Area) and / or discrimination due to disability, race, religion, gender, LGBT or age.

The city's determination to tackle poverty and inequality in the city led to the formation of the Dundee Fairness Commission in 2016 to explore how Dundee could be a fairer city. Following extensive community engagement and hearing expert evidence the Commission reported its conclusions to the Dundee Partnership.

The Commission's 56 recommendations were endorsed in full by the Dundee Partnership and a Fairness Action Plan was agreed in November 2016, framed around the following themes:

- Stigma and Social Inclusion
- Work and Wages
- Reducing the Education Gap
- Benefits, Advice and Support
- Housing and Communities (including fuel and food poverty)
- Improving Health

The Council has already signalled a number of key priorities around closing the educational attainment gap, a welfare reform action plan to help people on low incomes manage changes to the tax and benefits system, reducing costs to people on low incomes (e.g. the cost of the school day) and being a Living Wage employer.

A new group is being established to continue the work of the Fairness Commission and to work with people in the city who experience poverty to continue to develop effective policies.

The Council is also developing a single Equality Plan 2017 – 2022, working with a range of different groups to address discrimination due to disability, race, religion, gender, LGBT or age, and will address the new legal duty of socio-economic inclusion.

The Fairness Action Plan will be routinely reported on to the Council over the five years of this plan.

Key Performance Indicators throughout the plan related to Fairness include:

- Reducing unemployment
- Increasing the percentage of economically active age groups in employment in Dundee and increasing the earnings of Dundee workers comparable to the Scottish average
- Increasing the education tariff score of children from SIMD 1 (Community Regeneration Areas) to the same level as the average, effectively doubling the current achievement rate
- Improving the tariff score of looked after children
- Increasing digital literacy sessions
- Building 200 new affordable homes per annum
- Reducing the % of all tenure households which are fuel poor
- Reducing the gender pay gap
- Improving the gender balance in the top 5% salary band

The City Council - Changing for the Future – C2022

Changing for the Future has a clear vision to develop an organisation which has:

- citizens at the heart of services
- local democracy at its core
- designed methods of service delivery focussed on prevention of avoidable costs
- shaped local markets, regional working and collaborative methods of delivering core services

The programme will feed into the Tay Cities and Dundee approach to improving outcomes. Additionally, the programme will continue to focus on transformation and be closely linked with the financial strategy, aligned and complementary to the financial aims and targets of the strategy.

To deliver on the priorities set out in this Plan and the City Plan we will:

- Make best use of the financial resources available to us, ensuring best value for the public purse;
- Have a flexible, skilled and motivated workforce;
- Listen to, and be responsive to, our customers, shaping our services around their needs and focusing our resources where they are most needed; and
- Work closely with our partners, including local communities, to deliver a single set of outcomes for all the citizens of Dundee as set out in the City Plan.

Our aim is to be the best we can be – whether in terms of cost, efficiency or the achievement of the Key outcomes set out in this Plan. Dundee is already a well performing Council, but we want our services to be great and among the top performing in Key priority areas. We are digitally skilled but on a journey to being a smart and connected digital city. We are recognised as sound but want to be known as ambitious and innovative.



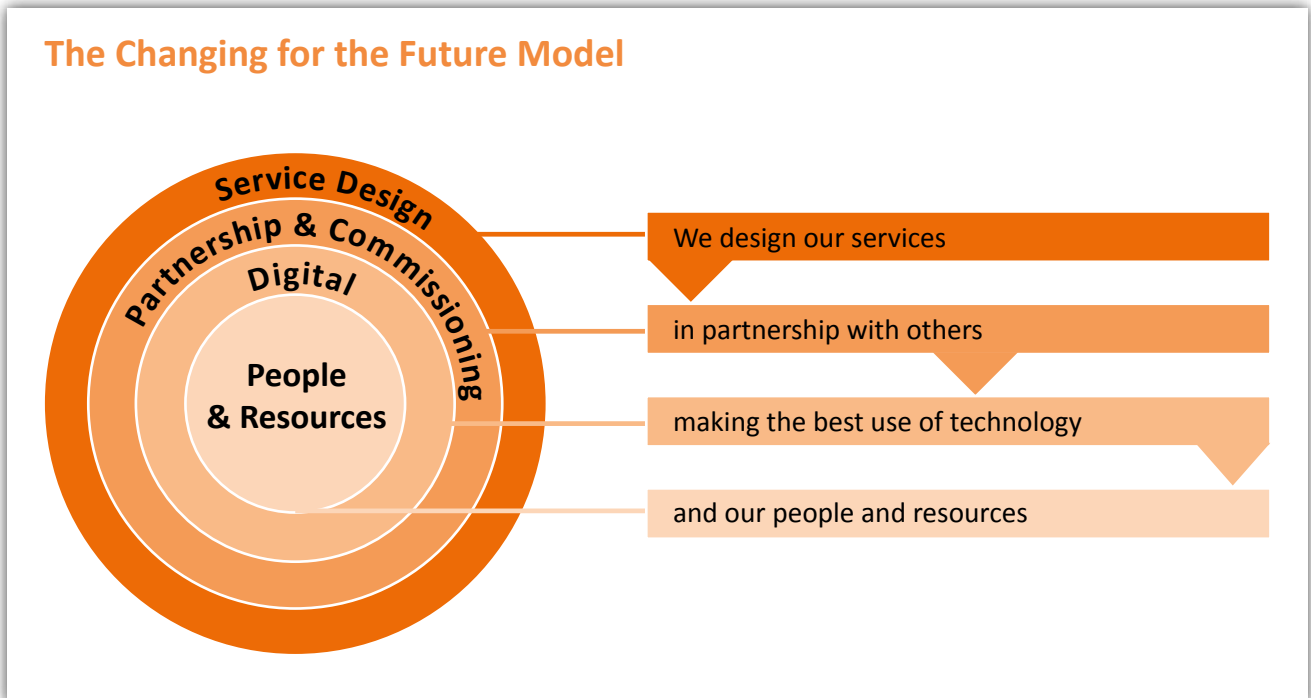
28.6%

of the population live
within data zones
ranked within the 15%
most deprived

(Scottish Government - SIMD 2016)

To develop the Council's transformation programme, projects will be developed under each of the following four themes in the diagram below to provide a consistent way for managing them over the next five years.

The diagram represents a strategy to apply to all services over the next four years to achieve the level of transformation the Council needs to meet the priorities in this plan and within the resources available.



SERVICE DESIGN – as a UNESCO City of Design, we will apply Design Thinking to new and existing services to meet the needs of the Council and citizens

PARTNERSHIP AND COMMISSIONING – we will review services to identify where developing a partnership or commissioning approach will deliver new options for a better service

DIGITAL – we will implement the digital strategy to deliver new tools to deliver efficiencies and improved outcomes

PEOPLE, RESOURCES AND ASSETS – we will deliver greater flexibility with our people, finance, buildings, information, vehicles and land

The next phase of the Changing for the Future Programme will be developed by the end of 2017/2018.

Joint Resourcing

Collaborative working with our neighbouring authorities is not a new concept for Dundee, with several very successful partnerships running currently e.g. Roads & Street Lighting Partnerships, Tayside Procurement Consortium and Tayside Scientific Services. Tayside Contracts is our most established model of collaboration, having been in existence for 20 years. This is a commercially based shared arrangement that operates under a Joint Committee of elected members from each of the constituent councils, for the provision of catering, cleaning, roads maintenance, vehicle maintenance, winter maintenance and other potential services.

A single **Tay Cities Joint Committee** has been established to manage the principal levers of economic growth across local government boundaries. It is proposed that the Tay Cities Joint Committee will be responsible for:

- Regional Economic Development
- Cross-boundary Strategic Planning
- Regional Transport Planning and Delivery (including Public Transport) in Angus, Dundee and Perth & Kinross

The Tayside Plan for Children, Young People and Families 2017-2020 is the first joint plan to be produced in Angus, Dundee and Perth and Kinross. It reflects shared leadership towards multi-agency cross-border collaboration in the planning, management, commissioning, delivery and evaluation of services to children, young people and families. The Plan has been developed by the three Councils, NHS Tayside, Police Scotland, Health and Social Care Partnerships and other organisations to ensure a consistent approach towards agreed priorities and an absolute focus on improving outcomes for all children, young people and families.

The Council can point to a number of jointly resourced partnerships which will be vital to its future success such the **Employability Partnership** and the **Alcohol and Drugs Partnership**. These are the building blocks of the future.

Community Empowerment

Local Community Planning

Local Community Planning Partnerships (LCPPs) have been established across the eight multi-member wards for over ten years and these continue to flourish. They are the means by which the national and city outcomes are combined with priorities from local areas to shape city-wide and local action. They bring together elected members, community and third sector representatives and partner agencies.

Following the extensive collaboration with communities captured in the Engage Dundee process, the development of local community plans is underway. The next phase of local plans will focus on priorities which have been agreed as the most important for local people.

Community Asset Transfer

Dundee has had an agreed Community Asset Transfer policy since 2014, and this is being updated to reflect the Community Empowerment (Scotland) Act 2015 that came into effect in January 2017.

This process for asset transfer will form the basis for arrangements to consider participation requests which can be a positive way to further develop working relationships with representatives of communities, the third sector and other partners.

Community Budgeting

Dundee's Community Regeneration Forums have been recognised as best practice by the Scottish Government for many years. They are a strong democratic means of identifying and responding to local need and promoting community empowerment and capacity building. They work well in representing a community regeneration perspective within Local Community Planning Partnerships.

The significant level of financial resources available to them will enable Forums and LCPPs to fund further action to reduce inequalities in their areas and support the implementation of the recommendations of the Fairness Commission. They will also be able to respond to issues identified through the Engage Dundee consultation process and the new local community plans.

Dundee's new Community Infrastructure Fund will build further on these foundations. As a 'test of change' additional funding of £509,000 is to be directed towards locally agreed priorities for roads, parking, footways and other local infrastructure. Together with further capital funding of £691,000, this will result in a total Community Infrastructure Fund of £1.2m and will allow a mix of revenue and capital works to be undertaken. This is further evidence of the Council's continued commitment to participatory budgeting, and will complement and augment the £1m funding for community regeneration.

For a number of years Dundee City Council has operated a Youth Investment Fund. From 2017/18 this will increase from £8,000 to £25,000 and will change from a grant giving model to a participatory budgeting approach. Young people in Dundee will have more say than ever, promoting inclusion and participation by young people.

Digital Strategy

The Council's Digital Strategy has a transformative role in changing for the future. It combines redesigning services to make the best use of technology in education, health and care and online services with the city's reputation of being at the forefront of digital entrepreneurship and new creative industries. The strategy has a vision to:



Deliver for our citizens by providing them with greater digital choice and efficiencies in service through digital optimisation;



Unite the city through digital innovation and smart city infrastructure and;



Improve the day to day lives of our citizens by using digital technologies to enhance the inclusion, health and wellbeing of all in the city.

Over the next five years the internet, smart technologies and smart mobile devices will continue to develop and become the norm for communication in real time and making transactions. Services will be capable of increasing automation, speed and enhancing the experience for service users and provide more ways for citizens to participate in local democracy. The strategy covers channel shift, mobile working, smart health and care and Smart City and connecting the city with the best available networks.

Our People Strategy

Our People Strategy aims to engage the Council employees in developing flexibility, innovation and new skills to meet the challenges we face. There are four priority themes

1. Equality, Diversity and Fairness
2. Enhancing our Leadership
3. Managing our People
4. Developing our People

The strategy will include engaging with employees on designing the skills required for the future workforce the Council and the city needs. The implementation plans aim to ensure that our workforce supports the key priorities of the City Plan and the Council Plan thus delivering positive outcomes for the citizens of Dundee. The underlying principles are:

- ensuring that our workforce is engaged, valued and developed to deliver outcome-focused approaches and services;
- enabling cultural change
- building confidence in leadership at all levels
- enhancing capacity and resilience
- continuing to develop a sustainable and innovative workforce

Work has already begun. The Employee Survey undertaken in 2016 has resulted in action plans being developed across service areas which will result in more opportunities for employee engagement and involvement in service redesign. Linking with the Digital Strategy and Channel Shift initiatives, our employees will be involved in improving services utilizing technology, while seeking to develop more commissioning and commercial approaches.

Our workforce profile presents a clear challenge. Out of approximately, 7000 employees, 41% are over 50 years of age and only 330 are under the age of 25. This is good for experience but not for ensuring that we have a sustainable workforce for the future. A younger workforce brings new ideas and digital native thinking, vital for our progress. The Council is committed to Developing the Young Workforce and developing a greater capacity to employ more apprentices and provide other opportunities for young people, including our looked after young people and care leavers, to develop their work experience with the Council and see the Council as an employer of choice.

All of this is underpinned with ensuring we continue to enhance and support our leaders at all levels, we have a terms and conditions package that is fair and equitable, the health and wellbeing of our workforce is prioritised thus improving attendance levels and we continue to develop and support our workforce to be the best they can be.



Customer Focus

Every day the Council delivers vital services to its customers. We do the things which make sure the city 'just works' and we provide the environmental stewardship, planning and regulatory services which help to keep people safe e.g. through food hygiene, building standards and licensing. We will continue to maintain high standards of service delivery in these areas of work.

Customer service will always be a high priority for the Council and this Plan re-affirms our commitment to deliver the pledges made in our Customer Charter.

We will

- be open and honest and explain our decisions
- deal with enquiries promptly and explain reasons for any delay
- provide choices around how customers access our services
- give service users the information they need about our services
- listen to what people have to say
- treat everyone with respect and courtesy
- aim to get things right first time
- apologise when we get things wrong and then put things right



Strategic Service Area Scorecards

This section of the plan sets out, for each of the Council's five Strategic Service Areas and two key partnerships, the main targets they will be aiming to achieve and the main projects they will be undertaking.

A set of scorecards for each will become the basis of regular progress reports to Committee and our citizens.

As well as these high level strategic scorecards, each service and trading operation will develop their own scorecards to ensure monitoring of performance takes place at all levels.

Long term targets in this plan will be kept under review and we will seek to achieve more ambitious improvements wherever possible. In particular, some of the targets are the current numerical expression of being 'best in local government benchmarking family group' and these will be regularly recalculated over the course of the Plan.

| | | |
|---|--|---|
|  | Children and Families | The Children and Families Service is responsible for Nursery, Primary and Secondary Education, Community Justice Services and Integrated Children's Services |
|  | City Development | City Development Services is responsible for the promotion of jobs, the city's road network, transportation facilities and Council properties and the control of development and building operations. |
|  | Dundee Health & Social Care Partnership | The Dundee Health and Social Care Partnership brings together adult health and social care services. |
|  | Neighbourhood Services | Neighbourhood Services is responsible for the management and maintenance of housing and the environment, waste management, supporting people to develop their communities and keeping people safe and healthy. |
|  | Leisure & Culture Dundee | Leisure and Culture Dundee is a Scottish Charitable Incorporated Organization responsible for Leisure and Sport, Libraries and Culture. |
|  | Corporate Services | Corporate Services is responsible for Corporate Finance, Customer Services, IT, Democratic and Legal Services, Human Resources and Business Support. |
|  | Chief Executive's Services | The Chief Executive's Service is responsible for the efficient and effective management of the Council and its resources and for Community Planning, Transformation and Performance, Communications and National Entitlement Card for Scotland. |

The table below summarise the main services and resources of the Council which have been aligned as far as possible to the policy priorities and structure of the Council.

| Strategic Services | People | Revenue Budget – gross, £m | Capital Plan Themes | Five Year total £m |
|--------------------------------|--------|----------------------------|---|--------------------|
| Children and Families | 3162 | £194.4 | Children and Families | £48.5 |
| Health & Social Care | 1234 | £106.4 | Health Care and Well being | £56 |
| Neighbourhood Services inc HRA | 1466 | £46.7 | Building Stronger Communities | £145 |
| City Development | 229 | £49.7 | Work and Enterprise Community Safety and Justice - Infrastructure | £87.5 £69 |
| Corporate and Chief Executive | 687 | £135.2 | Service Provision | £61 |
| Other budgets | 385 | £77.9 | | |
| Totals | | £610.3 | | £467 |







Children & Families

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

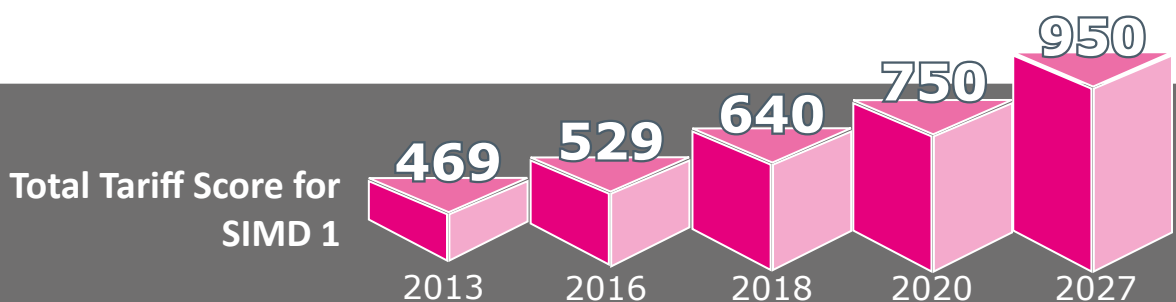
Priorities

1. Our children will have the best start in life - improve early years outcomes
2. Close the attainment gap
3. Improve physical, mental and emotional health for children and young people
4. Improve health and wellbeing outcomes for children and young people who experience inequalities, including looked after children
5. Increase safety and protection of young people



Key Performance Targets

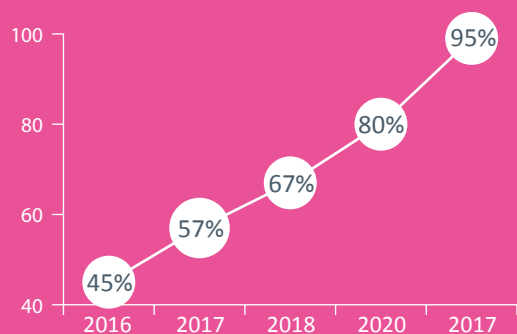
| | 2015/16 | 2016/17 | TARGET Year 1 | TARGET Year 3 | TARGET Year 10 |
|--|---------|-------------------|------------------|------------------|-------------------|
| Number of funded 1140 hours early years' places in Dundee City Council settings | 0 | 0 | 0 | 2,811 | 2,909 |
| % of P1 children classified as obese | 25.5% | n/a | 25% | 24% | 20% |
| % of P7 pupils achieving CfE Second level Reading and Numeracy | 45% | 57% | 67% | 85% | 95% |
| % of school leavers achieving literacy and numeracy at SCQF level 4 | 86% | Available Feb '18 | 86% | 88% | 99% |
| % of school leavers achieving literacy and numeracy at SCQF level 5 | 54% | Available Feb '18 | 59% | 64% | 80% |
| % of school leavers entering a positive destination | 92% | Available Feb '18 | 92% | 93% | 95% |
| % of 16-19 year olds participating in education, training or employment | 85% | 86% | 88% | 90% | 95% |
| % of looked after school leavers achieving literacy and numeracy at SCQF level 4 | 58% | Available Feb '18 | 68% | 78% | 99% |



Best Start in Life and Place to Grow Up

Key Performance Targets (continued)

| | 2015/16 | 2016/17 | TARGET Year 1 | TARGET Year 3 | TARGET Year 10 |
|---|---------|-------------------|------------------|------------------|-------------------|
| % of looked after school leavers achieving literacy and numeracy at SCQF level 5 | 15% | Available Feb '18 | 25% | 40% | 74% |
| % of looked after school leavers entering a positive destination | 85% | Available Feb '18 | 88% | 91% | 95% |
| Overall average total tariff score | 742 | Available Feb '18 | 800 | 875 | 950 |
| Average total tariff score for pupils from 20% most deprived SIMD data zones | 529 | Available Feb '18 | 640 | 750 | 950 |
| % attendance at school | 92% | 92% | 93% | 94% | 96% |
| Exclusion rate (number of exclusions per 1,000 pupils) for Looked After Children. | 630 | 516 | 258 | 71 | 27 |
| % of residential and foster care placements which are rated as good or better | 65% | 75% | 75% | 80% | 95% |
| % of looked after children maintained in Dundee | 71.2% | 71.9% | 72.6% | 75% | 85% |
| Reconviction Rate % | 29.5% | n/a | 29.5% | 28.9% | 26% |
| Average number of reconvictions per offender | 0.49 | n/a | 0.49 | 0.48 | 0.45 |
| % of Community Payback Orders (CPO's) successfully completed. | 70% | n/a | 72% | 75% | 85% |



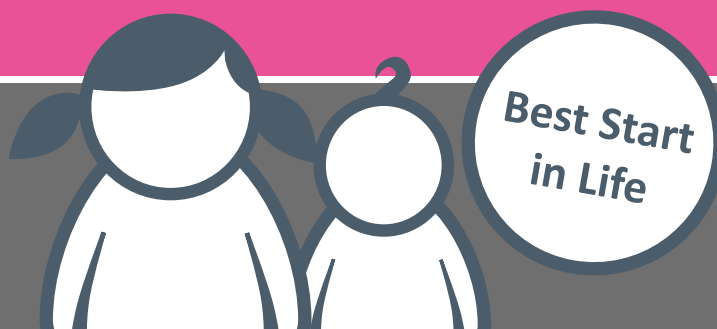
**% of P7 pupils achieving
CFE Second Level Reading
and Numeracy**



Children & Families

Key Strategic Projects

| Project Description | Expected Outcome | By Date |
|--|---|------------|
| Scottish Attainment Challenge | Long term social and educational transformation for children living in areas experiencing economic and social deprivation. The programme will narrow the attainment gap in Dundee and prioritise continuity of learning and progression in Literacy, Numeracy, Health and Wellbeing. | Dec 2021 |
| School Estate Strategy | Develop new and reburbished school buildings that support learning and serve communities | April 2022 |
| Tayside Childrens Collaborative | Work with neighbouring Councils to explore sharing of services and review assets | April 2022 |
| 1,140 hours Nursery Expansion | Implement the Government's policy to provide 1,140 hours of Early Learning and Child Care for every three and four year old and all vulnerable two year olds. This includes expanding existing nursery provision and building new settings where required, planning for workforce requirements, working with partner provider nurseries and community engagement. | Aug 2020 |
| Develop the Dundee Standard | Develop a Dundee standard to Raise Aspirations and Ambition for our children and young people, clearly setting expectations for high quality service delivery to improve outcomes. | May 2019 |
| Family Engagement and Family Learning | Family engagement and family learning lead to stronger home school links which are improving outcomes for children and young people with a particular focus on numeracy, literacy and health and wellbeing | May 2019 |
| Holiday programmes - all families will have access to free food and activities during the school holidays | Reduction of inequalities not just regarding access to food and fun but also to pro-social opportunities as a family; the project leaves children more settled and ready to learn, especially after the long summer break | Aug 2020 |
| Continuing Care – care-leavers will be provided with suitable accommodation up to their 21st birthday including the option to remain in or return to their placements | This will reduce homelessness for care-leavers, dependency on unsuitable accommodation and risk of exploitation, and this in turn will allow care-leavers to settle in training, education or employment | Aug 2020 |
| Develop alternatives to short-term prison sentences and remand | Reduce the number of short-term prison sentences and reduce re-offending rates | May 2019 |







City Development

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



Priorities

1. Close the jobs gap – increase the number of people in Dundee in work to the Scottish average
2. Reduce unemployment
3. Raise productivity to the Scottish average
4. Improve traffic and parking - prioritised by feedback from Engage Dundee
5. Improve public transportation – prioritised by feedback from Engage Dundee

Key Performance Targets

| | 2015/16 | 2016/17 | TARGET Year 1 | TARGET Year 3 | TARGET Year 10 |
|---|---------|---------|------------------|------------------|-------------------|
| SME Business base per 10,000 head of working age population | 326 | 328 | 335 | 350 | 400 |
| Number of Jobs in the Tourism Sector | 7,000 | 8,000 | 8,220 | 8,440 | 8,910 |
| Reduce Unemployment rate within City (Scottish average is 10 year target) | 9.1% | 7.3% | 7.0% | 6.5% | 5.1% |
| Reduce youth unemployment rates | 19.2% | 19.5% | 19.0% | 17.0% | 13.7% |
| Number of jobs within growth sectors | 12,900 | 13,700 | 13,850 | 14,600 | 17,970 |
| Percentage of working age population in employment | 63.7% | 66.4% | 67.0% | 69% | 72% |



£419

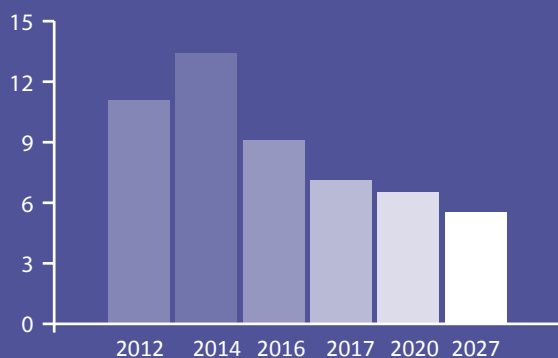
average wages per week for workers in Dundee (NOMIS)

Fair Work and Enterprise

Key Performance Targets (continued)

| | 2015/16 | 2016/17 | TARGET Year 1 | TARGET Year 3 | TARGET Year 10 |
|--|---------|---------|------------------|------------------|-------------------|
| Median Earnings of total resident workers as a % of Scottish Average | 87.0% | 89.0% | 90.0% | 92.0% | 100% |
| Total number of house completions (New) per annum | 323 | 416 | 450 | 480 | 500 |
| CO ₂ emissions (Kt CO ₂) | 877 | 860 | 893 | 792 | 691 |
| Energy consumption in Council buildings tCO ₂ (5% reduction pa) | 32,163 | 28,310 | 26,895 | 24,272 | n/a |
| Percentage of residents who were satisfied with public transport in their area | 95% | 97% | 97% | 97% | 97% |
| Active Travel (walking and cycling) as a proportion of trips to work | 21.6% | n/a | 22% | 25% | 40% |
| Percentage of electric vehicles in the city | n/a | 1% | 1% | 3% | 20% |
| Percentage of residents who were satisfied with public transport in their area | 95% | 97% | 97% | 97% | 97% |
| Percentage of residents who were satisfied with the conditions of roads, pavements and street lighting | 81% | 73% | 75% | 78% | 85% |

Unemployment Rate



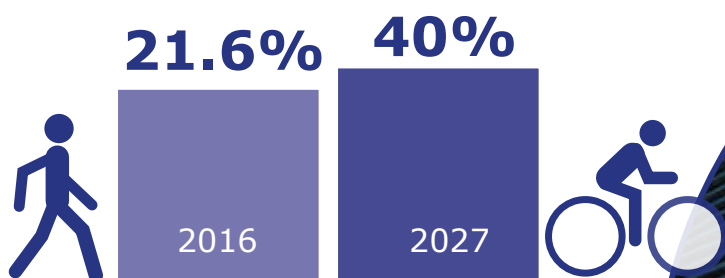
City Development

Key Strategic Projects

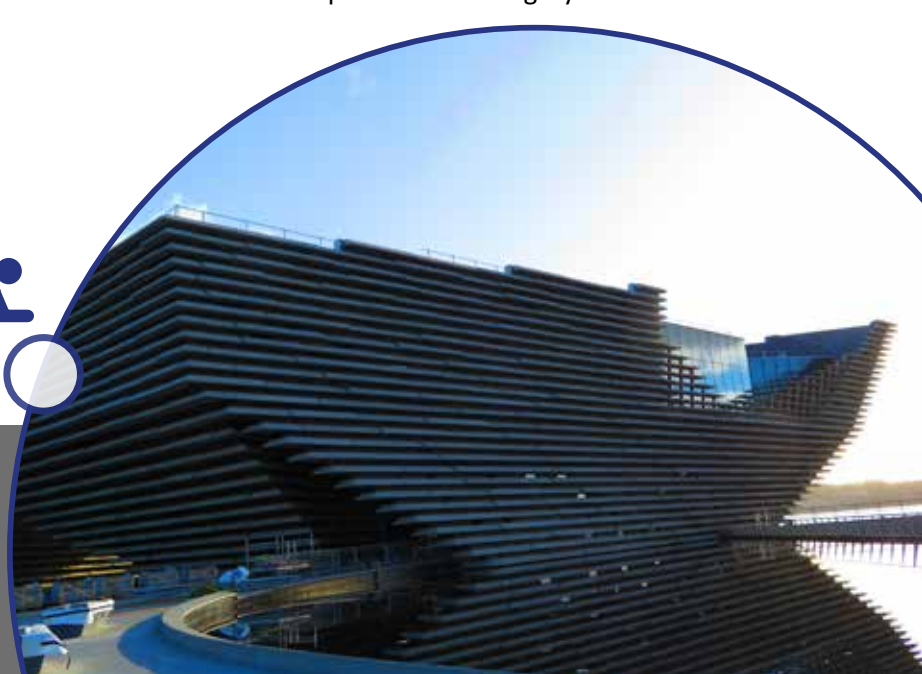
| Project Description | Expected Outcome | By Date |
|--|---|-----------|
| New Gateway contract | Increased number of business start ups | 2018 |
| Single end to end employability pipeline contract | Increased percentage of people assisted in employment through the employability contract | 2019 |
| V&A Dundee Museum of Design | Completion & Opening leading to a major increase in tourism to the City | 2018 |
| Railway Station Concourse | Completion & Opening leading to improved transportation links to the City | 2018 |
| Waterfront Place & Active Travel Hub | Completion & Opening leading to maximising use of the Waterfront and travel links | 2019 |
| Development of River based tourism initiatives | Completion & Opening leading to increased tourism to the region. | 2021 |
| Tay Cities Deal | Complete Heads of Terms for projects leading to investment in the City Region | 2018 |
| Establish Dundee as a preferred location for Oil & Gas Decommissioning and Renewables | Increased number of jobs to City | 2019-2025 |
| Progression of mixed use developments in Waterfront sites | Maximise use of Waterfront sites to increase jobs to City | 2022 |
| Review asset management plan and processes and deploy the recommendations. | Review and update asset management plans and processes | 2018 |
| Publish a Strategic Energy & Climate Change Action Plan | Deliver sustained reductions in CO ² emissions and increased use of renewables in energy production and consumption | 2018 |
| Mobility Innovation Living Laboratory | A programme of adopting new smart ways to lower the cost of mobility for target groups through sharing vehicles (cars, buses, cycles) and parking spaces. | 2020 |

Key Projects (continued)

| Project Description | Expected Outcome | By Date |
|--|--|-----------|
| Action in relation to improving Public Transport | Increase usage of ABC ticket (multi operator travel ticket) – Improved affordability and ease of use of public transport | 2022 |
| Roll out new parking permit scheme to residential areas close to city centre commuter parking. | Improve resident satisfaction with parking in their areas. | 2018 |
| Zero emission fuels | A range of projects promoting low carbon fuels, where the infrastructure is in place by 2020 and aiming for electric vehicles be about twenty percent of vehicles in the city by 2027 to improve air quality and create demand for new renewable energy in the city. | 2022 |
| Active travel hubs | Promote healthy forms of travel and reduced use of private cars to both improve health and wellbeing and reduce traffic and parking congestion. | 2022 |
| Scottish Social Security HQ | Facilitate the new headquarters building for the Scottish Social Security Agency | 2020 |
| Dundee Airport | Enhancement of surveillance facilities; reconfiguration of terminal: and improvement of airside infrastructure | 2021 |
| Regional Performance Centre for Sport | Deliver a top class sporting facility for performance and community use | May 2019 |
| Coastal Protection | Undertake flood protection schemes between Camperdown Dock and Dundee Airport and at Broughty Ferry | late 2020 |



% of trips to work by walking or bike





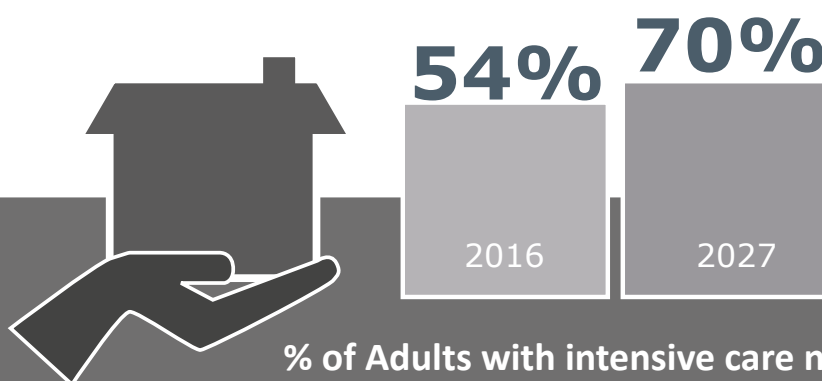
Dundee Health & Social Care Partnership

The Dundee Integration Joint Board was established on 1st April 2016 to integrate the planning and delivery of health and social care services. A range of adult social work and social care services previously overseen by the Council were delegated into the HSCP at this time. The following scorecard is provided for information purposes only, as responsibility for scrutiny of the performance of the HSCP rests with the IJB.

Priorities



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



Health and Wellbeing

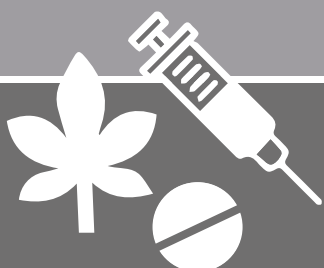
Key Performance Targets

| | 2015/16 | 2016/17 | TARGET Year 1 | TARGET Year 3 | TARGET Year 10 |
|--|---------|---------|------------------|------------------|-------------------|
| Rate of emergency admissions to hospital for adults per 100,000 (age 18+) | 12,154 | 12,411 | 12,039 | 11,317 | 10,913 |
| Bed days lost after being registered fit to be discharged as a rate per 1,000 population (age 75+) | 831 | 755 | 732 | 688 | 479 |
| Re admission to hospital within 28 days of discharge per 1,000 population (age18+) | 121 | 125 | 119 | 97 | 82 |
| % of adults with intensive care needs receiving care at home | 54% | N/A | 59% | 67% | 69% |
| % of care services graded good or better in Care Inspectorate Inspections | 83% | N/A | 83% | 83% | 83% |
| % of adults supported at home who agree their service and support had an impact in improving or maintaining their quality of life (Biennial) | 88% | N/A | 89% | 90% | 92% |
| % of vulnerable adults supported at home who agree they feel safe (Biennial) | 85% | N/A | 86% | 87% | 91% |
| % of carers who feel supported to continue in their caring role (Biennial) | 44% | N/A | 46% | 48% | 58% |
| Number of individuals participating in recovery activity per week, SMART/mutual aid groups | n/a | 71 | 85 | 92 | 106 |
| Number of drug deaths | 36 | 38 | Reduce | Reduce | Reduce |
| Number of alcohol deaths | 50 | 34 | Reduce | Reduce | Reduce |
| Self-Directed Support Spend on adults 18+ as a % of total social care spend | 0.93 | N/A | 1.93 | 3.93 | 4.63 |
| Residential Cost per hour per resident for people aged 65+ | £407 | N/A | £399 | £383 | £348 |
| % of staff who say they would recommend their workplace as a good place to work | N/A | 75% | 80% | 85% | 100% |

Dundee Health & Social Care Partnership

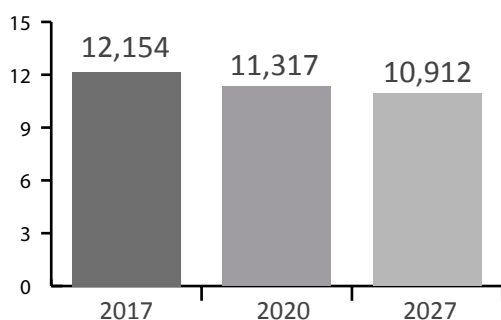
Key Strategic Projects

| Project Description | Expected Outcome | By Date |
|--|---|----------|
| Establish personalisation implementation team. | <ul style="list-style-type: none"> Increased capacity to support implementation of personalisation action and delivery plan Increased capacity to support practice changes | Dec 2017 |
| Implement personalisation action and delivery plan. | <ul style="list-style-type: none"> More people have choice and control in their own lives Workers are confident and valued Commissioning is more flexible and responsive to personalised services, including Self-Directed Support Systems are more widely understood, flexible and less complex | Mar 2019 |
| Roll out enhanced community support across the city and test a model for acute illness | <ul style="list-style-type: none"> More people cared for at home Fewer people delayed in hospital Fewer people in care homes Reduction in unscheduled care admissions Shorter stays in hospital More direct support for carers A wider range of alternatives to statutory services for individuals and communities | Mar 2018 |
| Develop an integrated team to support care homes | <ul style="list-style-type: none"> Fewer admissions to hospital Fewer moves between care home | Dec 2017 |
| Continue to develop a range of intermediate care options | <ul style="list-style-type: none"> More people cared for at home Reduction in unscheduled care admissions Fewer people delayed in hospital Fewer people in care homes A wider range of alternatives to statutory services for individuals and communities | Mar 2018 |
| Develop a specialist stroke rehab unit for people aged 65+ | <ul style="list-style-type: none"> More people can live independently at home or in a homely setting People have improved quality of life Independent living and rehabilitation services delivered in an integrated way in local communities | Mar 2019 |



Key Projects (continued)

| Project Description | Expected Outcome | By Date |
|---|---|------------|
| Implement independent living and community rehabilitation action and delivery plan | <ul style="list-style-type: none"> • More people can live independently at home or homely setting • Independent living and rehabilitation services delivered in an integrated way in local communities • People have improved quality of life | Mar 2019 |
| Implement arrangements to prepare for commencement of Carers (Scotland) Act 2016 | <ul style="list-style-type: none"> • Improved and consistent support for adult and young carers • Improved linkages between assessment processes for cared-for persons and with services for cared-for persons | April 2018 |
| Publish and implement Carers Partnership strategic plan | <ul style="list-style-type: none"> • Carers will Say that they are Identified, Respected and Involved • Carers Will Say that they have had Positive Caring Experiences • Carers Will Say that they Can Live a Fulfilled and Healthy Life • Carers Will Say that they Have Been Supported in their Caring Role | Mar 2020 |
| Implement a model of support for people who have a complexity of health and social care needs and who use substances | <ul style="list-style-type: none"> • Reduction in readmission to hospital • Reduction homeless applications • People have improved quality of life | Mar 2020 |



Rate of emergency admission to hospital for adults





Neighbourhood Services

Neighbourhood Services will be delivering Best Value, Fairness and Sustainability by creating stronger, more resilient, influential and inclusive communities and neighbourhoods.

Priorities

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



Strong and Safe Communities

Key Performance Targets

| | 2015/16 | 2016/17 | TARGET Year 1 | TARGET Year 3 | TARGET Year 10 |
|--|-------------|-------------|------------------|------------------|-------------------|
| Percentage of residents who feel that their neighbourhood is a safe place to live | 99% | 99% | 99% | 99% | 99% |
| Total number of antisocial behaviour complaints | 1940 | 1758 | 1750 | 1670 | 1587 |
| Percentage of household waste recycled or composted | 33% | 34% | 40% | 48% | 60% |
| Percentage of Dundee citizens very satisfied or fairly satisfied with refuse collection | 99% | 99% | 99% | 99% | 99% |
| Percentage of council houses that achieve the Energy Efficient Standard for Social Housing | 64.5% | 69% | 78% | 100% | 100% |
| Average time to taken to complete an emergency repair (hours) | 15.14 hours | 14.12 hours | 6 hours | 6 hours | 6 hours |
| Percentage of new Council tenancies sustained for more than one year | 87% | 91% | 90% | 90% | 90% |
| Total number of affordable housing completions per annum | 108 | 138 | 200 | 200 | 200 |
| Total number of accredited private landlords | n/a | 162 | 170 | 187 | 264 |



Neighbourhood Services

Key Performance Targets (continued)

| | 2015/16 | 2016/17 | TARGET Year 1 | TARGET Year 3 | TARGET Year 10 |
|--|---------|---------|------------------|------------------|-------------------|
| % of all tenure households which are fuel poor | 37% | n/a | 35% | 30% | 24% |
| Total Number of District Heating schemes | 4 | 4 | 5 | 7 | 13 |
| Percentage of social rented households who felt the condition of their house or flat was good | 93% | 93% | 94% | 95% | 97% |
| LEAMS Street cleaning score - Streets A & B cleaned to an acceptable standard (in 2018 Zero Waste Scotland will expand the LEAMS scoring system to include local authority parks and open spaces and school grounds) | 96% | 92% | 94% | 94% | 94% |
| Percentage of Dundee's citizens very satisfied or fairly satisfied with the cleanliness of streets | 94% | 94% | 94% | 94% | 94% |
| Percentage of Dundee citizens very satisfied or fairly satisfied with the quality and maintenance of open spaces | 98% | 98% | 98% | 98% | 98% |
| Increase the number of areas receiving green flag awards | 4 | 5 | 6 | 6 | 6 |
| Number of Dundee citizens engaged in CLD Programs | n/a | 6,872 | 7028 | 7184 | 7184 |
| Percentage from SIMD1&2 area engagement in CLD (new system) | n/a | 54% | 60% | 65% | 65% |
| Construction Services - Percentage in relation to turnover, of financial return to DCC General Fund | 6.05% | 5.90% | 6.00% | tbc | tbc |
| Construction Services - Percentage of stakeholder satisfaction | N/A | 82% | 85% | 90% | 95% |
| Reportable accidents x 100,000 / number of hours worked | 1.09 | 1.13 | 0.9 | 0.8 | 0.75 |



Key Strategic Projects

| Project Description | Expected Outcome | By Date |
|---|--|------------|
| Take Pride In Your City campaign | Encourage individuals and groups to make a difference in neighbourhoods, parks and open space on littering, dog fouling, fly-tipping, discarded chewing gum etc. | Dec 2020 |
| Increase community asset transfer | Increase in community bodies involved in asset transfer or participation requests | April 2020 |
| Complete the Law regeneration | More people using the Law through delivery of new paths and steps, a new website and interpretation and increased community participation | Sept 2018 |
| Expand Community Growing space | Deliver a further publicly funding community growing space. Support existing spaces in Douglas, Lochee, Ardler, Menzieshill and Maryfield through skills training, materials and capacity building. Provide advice to independent community growing projects. Explore feasibility of a centre of excellence for community growing. | 2018/19 |
| Build 1,000 new units of affordable housing from 2017 to 2021, continuing our programme of housing regeneration | Sustaining and regenerating communities by providing housing which is affordable and is efficient to heat | April 2021 |
| Review and relaunch Local Community Planning | A growing sense of place and delivery of local improvements by participating and empowered communities | April 2018 |
| Roll out new recycling routes | Complete roll out. The new service model meets the Household Charter for Recycling and Code of Practice | May 2018 |
| Waste to Energy Plant | Deliver new Waste to Energy Plant | Dec 2020 |
| Raised Attainment for young people in S1-S3 | Increased levels of confidence and improve mental health and wellbeing within this age group | April 2020 |
| Community Infrastructure Fund (£1.2m) participatory budgeting pilot proposal and mainstream participatory budgeting. | Increase number of Dundee citizens engaged in Participatory budgeting | April 2020 |
| Deliver an integrated employability project in East End and North End Wards | Increased engagement in learning, increased levels of confidence, upskilling and progression into employment. | April 2018 |
| Roll out the Equally Well Approach in Community Regeneration Areas | Improve Mental Health and wellbeing | April 2018 |
| Develop new digital services within Neighbourhood Services | Improve the digital channel to benefit from the cost reductions per transaction through this channel | By 2022 |
| Cleaner Air for Scotland – The Road to a Healthier Future Strategy (CAFS). | Implement the most appropriate National Low Emission Framework Option/s (which may include Low Emission Zone/s) to improve air quality | Dec 2020 |
| Biodiversity Duty Plan | Prepare a new Biodiversity Duty Plan | 2018 |

Leisure & Culture

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

Priorities

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

Key Performance Targets

| | 2015/16 | 2016/17 | TARGET Year 1 | TARGET Year 3 | TARGET Year 10 |
|---|---------|---------|------------------|------------------|-------------------|
| Library visits in person per 1,000 population | 10,550 | 9,555 | 10,000 | 10,000 | 10,000 |
| Digital literacy sessions | 8,179 | 10,531 | 4,500 | 8,000 | 8,000 |
| Total visitors to Museums per 1,000 of population in person | 1,766 | 1,955 | 3,686 | 4,698 | 4,698 |
| Total Visitors to Pools per 1,000 population | 4,016 | 4,360 | tbc | tbc | tbc |

Culture, Learning , Leisure and Sport

Key Strategic Projects

| Project Description | Expected Outcome | By Date |
|--|---|------------|
| Deliver the Council's cultural ambitions. | To raise awareness nationally and internationally of Dundee's cultural offer and to generate positive publicity for the city's commitment to culture led regeneration | 2022 |
| Develop Dundee's status as the UNESCO City of Design. | To strengthen and develop Dundee's place within the global network of Design Cities to bring conferences and visits to Dundee to establish high value network connections | Dec 2022 |
| Explore a purpose built facility for housing collections and archives of city partners. DCC, LACD, Abertay, University of Dundee, DCT, including a new Central Library | Repurposing of existing premises or new build to accommodate archives and collections for the city. Partner contributions plus HLF funding | Dec 2020 |
| Establish an effective operating Model with the V&A Dundee | Key stakeholders and DDL establish a stable and sustainable operating model from year two (2020) onwards | April 2020 |
| Assist with the delivery of the Regional Performance Centre for Sport | Construction and successful opening of the Regional Performance Centre for Sport | June 2019 |
| Establish a number of seasonal mass participation events focused on physical activity (i.e. Santa Dash) | Raise the profile of the benefits of physical activity and increase the number of active people from those who are inactive | April 2019 |



Leisure & Culture

Key Projects (continued)

| Project Description | Expected Outcome | By Date |
|---|--|----------|
| Finalise and launch the Physical Activity Strategy (2017-2027) | In partnership with Neighbourhood Services, implement the Dundee Physical Activity Strategy 2017-2027 with its 4 themes of play, dance, active living and sport | Nov 2017 |
| Increase the number of inactive people taking part in activity | Contribute to annual targets to reduce health inequality, reduce reoffending, increase recovery rates with those suffering substance misuse, and improve employability, educational and social opportunities for Looked After Children | Dec 2022 |
| Welfare reform support for Full Universal Credit rollout | Provide digital access and support to customers experiencing the impact of welfare reform | Nov 2017 |
| Macmillan support | Establish a programme of Macmillan Support and Information to people affected by cancer | Dec 2020 |
| Broughty Ferry Community Library Extension | Establish funding for the construction of the new facility | Dec 2020 |







Corporate Services

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

Priorities

1. Sustainable financial strategy
2. Implementation and delivery of Our People Strategy
3. Implementation and delivery of the Digital Strategy
4. Delivering a robust and secure corporate IT platform
5. Improving income collection
6. Developing collaborative partnerships
7. Providing assurance of good corporate governance, including effective audit and benchmarking



Key Performance Targets

| | 2015/16 | 2016/17 | TARGET Year 1 | TARGET Year 3 | TARGET Year 10 |
|--|---------|---------|-----------------------------|------------------|-------------------|
| Variance percentage between revenue budget and expenditure | -1.1 | +1.6% | - 1 | -1 | - 1 |
| Income from Council Tax percentage collected in year | 93.46% | 93.41% | 94.5% (Family group ave) | 94.5% | 96.8% |
| Income from Non Domestic Rates percentage collected in year | 95.92 | 96.84% | 97% (Previous years) | 98% | 98% |
| Percentage of the workforce under 25 | 4.5% | 5.6% | 6% | 7% | 15% |
| Number of opportunities provided to Young People per annum | | 71 | 80 | 90 | 100 |
| Percentage of employees in top 5% salary bands that are female | 44.82 | 42.03 | 50 (Family group ave) | 55 | 55 |
| Days lost per FTE for Teachers | 7.15 | 7.57 | 6.03 (Family group ave) | 6 | 6 |



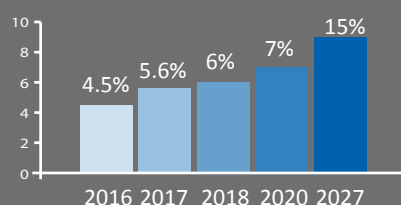
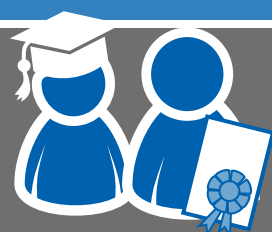
Innovation and Collaboration

Key Performance Targets (continued)

| | 2015/16 | 2016/17 | TARGET Year 1 | TARGET Year 3 | TARGET Year 10 |
|--|---------|---------|------------------|------------------|-------------------|
| Days lost per FTE Local Government Employees | 10.53 | 11.65 | 10 | 9 | 7 |
| Total Number of online transactions (service request / financial payments) | 256,859 | 256,371 | 280,000 | 320,000 | 500,000 |
| Value of completed income maximisation checks – council advice service | £5.6m | £7.7m | £8.3m | £8.3m | £10m |
| Customer satisfaction with face to face customer service | 91% | 92% | 92% | 92% | 92% |
| Customer satisfaction with telephone service | 99% | 97% | 95% | 97% | 97% |

Key Strategic Projects

| Project Description | Expected Outcome | By Date |
|--|---|------------|
| Deploy Our People Strategy Action Plan | Developing the culture, leadership, organisation and engagement with employees to create our workforce for the future including service redesign and being an employer of choice. Increase learning and development opportunities linked to succession and workforce planning. Improve the Health and Wellbeing culture of the organisation including improved attendance | Dec 2018 |
| Develop a medium/longer term financial plan | A balanced and sustainable budget | Feb 2018 |
| Design a service to recruit and develop the young workforce. | Review recruitment and selection processes to attract young people into local government with programmes to develop them as future leaders. To re-balance the age profile of the workforce. | Dec 2018 |
| Deploy the Digital Strategy | Transformation of council services through using digital technology, Develop the digital workforce of the future including developing the access and skills for those digitally excluded. | Mar 2020 |
| Deliver the test of a new model of budget and welfare benefits advice (Big Lottery/ESF) | Long term support for clients is a new model of service to increase participants with improved money management skills and decrease participants affected by debt. | Mar 2020 |
| Deploy recommendations in collaborative procurement review (from PSIF Improvement Plan) | Increased effectiveness from adopting collaborative procurements. | April 2018 |



Percentage of the Workforce Under 25

Developing the Young Workforce



Chief Executive's Services

Providing the leadership, planning, communications, performance reporting and analysis to make Dundee the best city.

Priorities

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



Key Performance Targets

| | 2015/16 | 2016/17 | TARGET Year 1 | TARGET Year 3 | TARGET Year 10 |
|---|---------|---------|---------------|---------------|----------------|
| Percentage of Council Plan Performance Indicators that are maintained and improving. | | 74 | 75 | 80 | n/a |
| Percentage of Local Government Benchmarking Indicators where Dundee is in the top half of its family group. | 49 | n/a | 55 | 75 | 100 |
| Average number of visitors to the Council website per day / main internet communication channel / platform | 5,847 | 5,683 | 6,000 | 8,000 | 10,000 |
| Number of twitter followers (or equivalent mass popular social media platform) | 15,000 | 16,700 | 18,000 | 25,000 | 50,000 |
| Customer satisfaction with the Council's website: is easy to find information | 98% | 98% | 98% | 98% | 98% |
| Allocation of Community Regeneration Funding | 98% | 99% | 100% | 100% | 100% |

Partnerships and Changing for the Future

Key Strategic Projects

| Project Description | Expected Outcome | By Date |
|--|--|------------|
| Agree a new transformation programme - Changing for the Future | Significant contribution to financial savings and the city's reputation for innovation, design and creativity, fairness and sustainability. | Mar 2018 |
| Creating scorecards to show how the Key Plans and Services of the Council and Dundee Partnership are performing and progressing. | Assuring delivery of the priority targets and actions across the council by making this transparent for managers and members. Targets achieved and projects delivered on time. | Oct 2018 |
| Delivering at least four Service Improvement Plans per annum to the relevant Council Committees and the Scrutiny Committee. | Services assessed using the Public Service Improvement Framework and Performance Indicators and survey data that will create a consensus on where a service is great and where and how it can improve. | Dec 2020 |
| Increase Scottish Living Wage Accreditation in the city | The number of Dundee organisations signing up is increasing to maximum number of local business and third sector organisations, providing evidence Dundee is a Living Wage City | Mar 2020 |
| Develop the Dundee Performs and About Dundee webpages | Update statistics on the city and the Council's performance and progress on its plans to improve performance openness and transparency | Dec 2018 |
| Develop and deploy and new corporate communication strategy | Increased awareness of Council activity to achieve outcomes. Significant growth in the use of digital media to support the Council and City plan activity. | Mar 2018 |
| Implement the Fairness Strategy and produce bi-annual reports on the Fairness Action Plan | Delivery of a range of projects to tackle inequality in the city | Mar 2020 |
| Complete Phase 2 of the Dundee Fairness Commission | Give a voice to people with lived experience of poverty, influencing the shape of future services | Dec 2018 |
| Conduct annual equality scheme review | Improve outcomes for protected characteristics groups | April 2022 |





Dundee Performs

We are committed to improving outcomes for the citizens of Dundee. We want to know if we are delivering our services effectively, and we want our councillors to have the information which allows them to scrutinise performance effectively. Comparing performance through benchmarking supports change and improvement within the Council by learning how better performing organisations achieve their results.

During the past five years we have been working with other Scottish councils and the Improvement Service to develop and improve the Local Government Benchmarking Framework (LGBF). Data is provided for performance indicators by all 32 Scottish councils. This allows us to compare how we are doing against other councils' performance. More information on how we compare can be found at [Dundee Performs](#).

The latest data available highlights that of the 65 LGBF indicators, we are ranked number one among the 4 main cities for 30% of indicators, second only to City B. An **overview** of our top ranking position is outlined in the table below.

Local Government Benchmarking Performance Indicators 2015/16

| | Children & Families | Corporate Services | Adult Social Work | Leisure & Culture | Housing | City Develop | Environment | Total | % |
|---------------|---------------------|--------------------|-------------------|-------------------|---------|--------------|-------------|-------|-----|
| Dundee | 3 | 2 | 4 | 1 | 3 | 2 | 7 | 22 | 30% |
| City A | 0 | 3 | 0 | 2 | 2 | 2 | 2 | 11 | 15% |
| City B | 15 | 2 | 1 | 5 | 2 | 2 | 1 | 28 | 38% |
| City C | 7 | 3 | 2 | 0 | N/A | 1 | 0 | 13 | 17% |

Data about our performance measures and how our performance compares with other Councils is available at our Dundee Performs portal. Our ambition is to be the overall best performing city in Scotland.

Monitoring and Evaluation - The Dundee Scorecard

The Council's performance management system will generate reports for the councillors at committee, for communities through a Dundee Performs webpage and for managers to use during team meetings.

There will be two progress reports to the Policy & Resources Committee each year to monitor progress on the targets and actions. This will be supplemented by the Scrutiny Committee reviewing performance. There will be separate reports on the Local Government Benchmarking Framework, comparing Dundee with the other urban authorities, and progress reports on the various other plans referred to throughout this report.

It should be noted that the performance of the Health and Care Partnership and Leisure and Culture Dundee come under separate governance arrangements but are included for completeness and the continuing interest the Council has in the direction and priorities of these key partners' services.

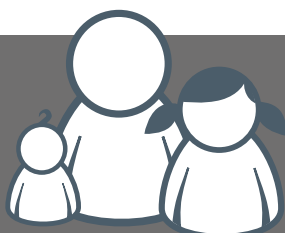
Best Value Assurance

The following table provides an assessment of this Plan against the Best Value principles agreed between Councils, Audit Scotland and Ministers.

The Council is committed to providing Dundee citizens with Best Value. Achieving Best Value is defined as “continuous improvement in the performance of the authority’s functions, having regard to efficiency, effectiveness, economy and equal opportunities and sustainability”.

The fundamental principles of delivering Best Value, and how this plan aims to meet these, are set out in the table below.

| | |
|---|---|
| Vision and Leadership | This plan aims to capture the vision and leadership priorities for the Council and each service, including the main performance improvement targets. Associated with these are the projects and programmes that will drive improvement. Progress on these will be open and transparent to the public on our Dundee Performs website |
| Governance and Accountability | The Council is committed to the Local Code of Corporate Governance and the Local Government Benchmarking Framework and is committed to comparing favourably with its peers across Scotland and learning from best practice. The Council aims to go from 50% of its KPIs being in the top half of its family group of urban peers to being in the top half in 100% of KPIs. In other words Dundee aims to be the best performing city in Scotland. |
| Use of Resources | The Council aims to transform to meet the resource based challenges it faces over the next five years. A five year financial strategy and commissioning a review of procurement and asset management will help the Council balance its budget. A continuing Changing for the Future programme will open the Council up to new ways of working, embracing digital services and engaging partners in new collaborative approaches that can deliver best value. |
| Partnerships and Collaborative Working | <p>The Council has a shared vision and priorities with its partners in order to achieve locally agreed outcomes. That is why each service area throughout this plan adopts the priorities and outcome targets agreed in the Local Outcome Improvement Plan, the City Plan 2017 – 2026, developed with our Community Planning Partners following extensive community engagement.</p> <p>The Council can point to a number of successful partnerships and collaborations with others to deliver better value: The Tay Cities Deal , Tayside Children and Families Collaborative, Tayside Criminal Justice Partnership, Tayside Contracts and the Roads and Street Lighting Partnership are all contributing to the delivery of best value. The new Dundee Health and Social Care Partnership will be delivering improvements through a more integrated community health and care service.</p> |
| Community Responsiveness | <p>Our community planning process is well regarded and the Council is committing to re-energising Local Community Planning. Participatory budgeting will be extended. Community representatives and partners will be invited to consult on and deliver local solutions making use of the Community Empowerment Act to improve participation and devolve more local funding and assets.</p> <p>The Council is building on an excellent track record of improving customer services demonstrated by ten years’ worth of improvement in and sustained levels of customer satisfaction feedback</p> |





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