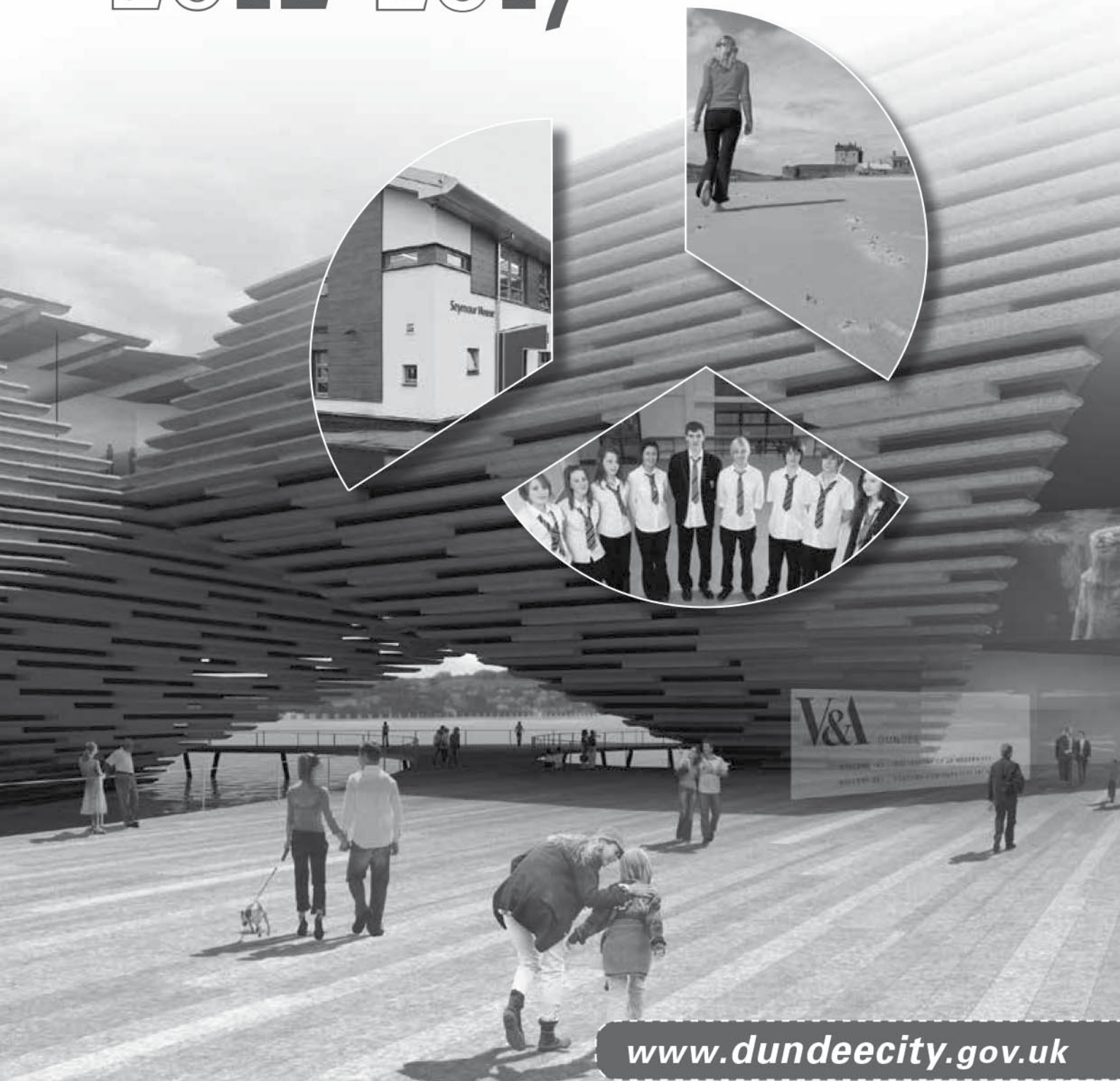


# The Council Plan 2012-2017

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City Council

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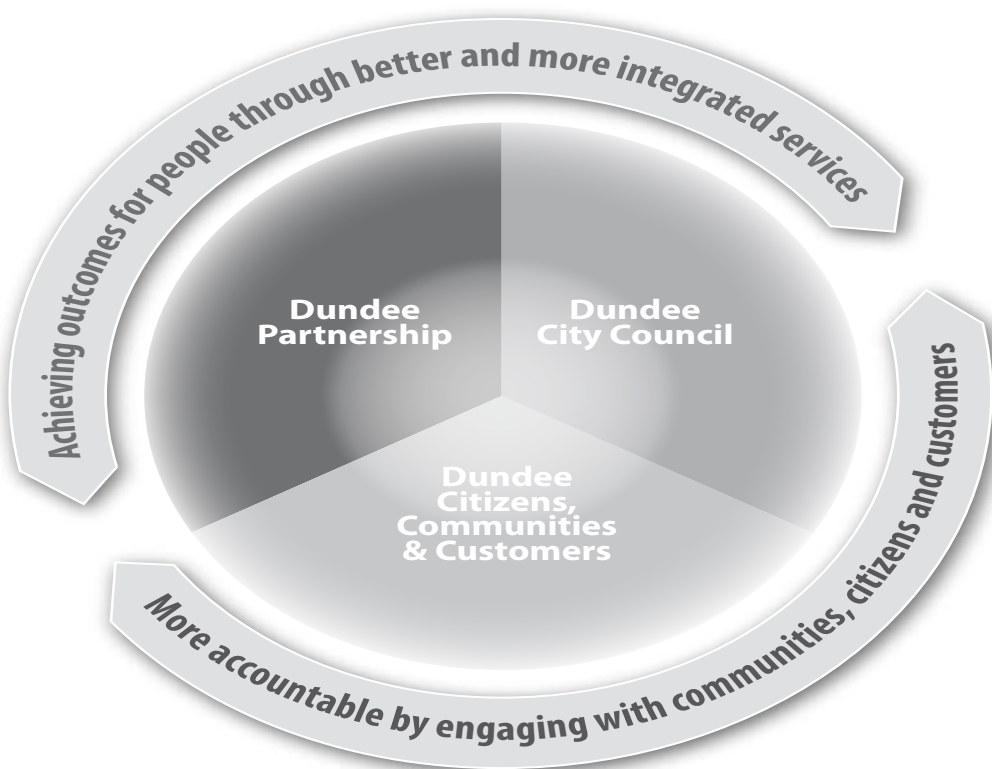
CHANGING  
FOR THE FUTURE



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# The **Council Plan** 2012 - 2017



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## **Introduction by the Leader of the Council and Chief Executive**

Dundee City Council is preparing in a positive way for the next five years. Jobs for the people of Dundee is the number one priority of the council and its partners. We have an ambitious strategy that includes the delivery of the next phase of the Waterfront development and the opening of the internationally acclaimed V&A in Dundee. Alongside the Waterfront is our determination to continue to build Dundee's economy around the new and growing sectors of renewables, life sciences, creative industries, financial services, tourism and leisure services and the care sector. This approach means that the people of Dundee have reasons to be optimistic.

The new Dundee Single Outcome Agreement and Council Plan must mean jobs, social inclusion and quality of life for all our citizens. We are prepared to make a real difference to poverty in Dundee and try to close the gap between the outcomes for people in each community of Dundee. Too many of our citizens live in areas of multiple deprivation. That is why we are giving such a high priority to our Fairness Strategy. We must provide routes out of poverty for people in these communities. We are prepared to prioritise services which achieve a higher level of engagement with the community, create jobs and opportunities, support young people and tackle issues such as reducing drug and alcohol misuse.

Dundee City Council aims to be a leader in reforming the public sector and developing a new approach to public service. We will be changing for the future by designing better integrated services that aim to prevent the causes of failure in our society that lead to higher costs for our public services. We will work together with our partners to get it right for every child, especially in the early years, so that we get more young people reaching positive destinations when they leave school. We will work together with our partners to improve all our communities' health and well being so that we can continue to provide the level of care for a population that is getting older. It is by implementing the early intervention measures and delivering services that prevent anti social behaviour or ill health that we can look forward to a fairer and more sustainable community.

The injection by the City Council of over £420m in capital projects between 2012 - 2015 will help stimulate the economy and provide new services that boost the quality of life for people in Dundee. This is a major investment in new and refurbished facilities from schools to housing, from community facilities to roads, from social care facilities and to leisure and sport.

Like everywhere else we are facing a level of year on year budget reduction that will mean tough decisions. We value our staff, who work tirelessly to serve the public, and we want them to engage with changing for the future without fear so we reiterate the Scottish Government's and the Council's policy of no compulsory redundancies. However, we all need maximum flexibility and commitment to find the most efficient and effective ways of delivering services.

None of the successes to date could have been achieved or the current challenges faced without building a partnership with all the other agencies and civic society in the City.

The Council has adopted wholesale the shared outcomes and objectives of the Dundee Partnership. We intend to work together to deliver the vision for Dundee and change the council for the future. To do that at the same time as saving money we will be resolute about the following priorities:

1. Jobs through the waterfront, renewables, life sciences, creative industries and other sectors.
2. Social Inclusion through our Fairness Strategy, getting it right for every child and early intervention to help keep young people focussed on a positive destination and everyone seeking to improve their health.
3. Quality of life for all through building stronger communities, achieving the Scottish Housing Quality Standard and maintaining and improving our built and natural environment.



A handwritten signature in black ink, appearing to read 'Ken Guild'.

Cllr. Ken Guild  
Leader of the Administration



A handwritten signature in black ink, appearing to read 'David K Dorward'.

David Dorward  
Chief Executive

## Vision and Values

### Through Our Partnership 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
- will offer real choice and opportunity in a city that has **tackled the root causes of social and economic exclusion**, creating a community which is healthy, safe, confident, educated and empowered;
- will be a vibrant and attractive city with an excellent **quality of life** where people choose to live, learn, work and visit;

### Our vision is for a City Council that;

- we are all proud of, where we provide services our citizens need, in an efficient and customer focused manner
- values, listens to, respects and recognises its employees, is not bureaucratic, but responsive and able to change policy swiftly and effectively
- is recognised by its peers for its innovation and drive, never complacent and is always seeking to improve its services.
- listens and communicates with its customers, making it easy for them to get help and services when they need them
- does what it says it will do.

## Council Values

To be that kind of Council members and employees need to live by the following values:

- we put the council's customers first
- we have a 'can do' attitude - looking for ways to make things happen
- we will report honestly internally and externally
- we will motivate and develop ourselves
- we will be outcomes and results driven, seeking the highest performance within our resources.
- we will be continually improving ourselves and the processes we carry out
- we will recognise and encourage innovation and good practice
- we will keep things simple, reduce bureaucracy and communicate in plain English
- we will work together to develop the partnership potential and avoid departmental silos of information and resources



## Strategic Overview

The Council is constantly reviewing its overall strategic challenges and has for several years concluded that the key themes are as reflected in the Dundee Partnership's Vision for Dundee of Jobs, Social Inclusion and Quality of Life.

Following the Christie Review there is a strong consensus between the Scottish Government and the Convention of Scottish Local Authorities on how to balance the forecast increased demand for council services without the same increase in resources. A key stage in that reform is to work increasingly in an integrated way with our partners in the Dundee Partnership to improve the outcomes for people and communities. That is why this plan adopts wholesale the Single Outcome Agreement and its performance targets so that all stakeholders across Dundee are working together striving for the same end.

To embrace change the Council has a Changing for the Future programme that has five key programmes of work that will review and change how the council operates to meet the challenges of reform,

This section summarises the strategic analysis undertaken as part of the corporate planning process under those themes.

## Jobs

Ensuring that working age people are in regular employment is a key contribution to building a stronger, sustainable community. We have a clear strategy of developing jobs and helping people who are unemployed.

The opening of the £45M V&A is expected to attract 500,000 visitors in its first year. This is part of a widely acclaimed vision for the Dundee Waterfront and builds on Dundee's growing reputation for cultural and new media sector jobs. Dundee's economic development is significantly influenced by the digital media, academic and science sectors. With two universities and a large regional college, Dundee has one of the highest proportions of students in the UK, which is a major opportunity to create business growth. This, combined with the designation of Dundee as a potential industrial base for the enlargement of the renewables industry sector, provides a strong economic development opportunity for the city to match the peoples' skills to opportunities.

The employability pipeline approach aims to help long term unemployed back into work and also support young people. The Council will be working with its public sector partners to adopt new approaches to taking on more modern apprentices and engage with work placement schemes. We are also addressing employment issues through the corporate procurement strategy a way of ensuring that there are community benefits from public sector spend in Dundee that results in targeted local employment and skills development.

The population in Dundee is expected to increase by 6.5% over the next 25 years from 144,290 persons to 153,697 by 2035. This increase is seen over all age groups and is the first set of projections in many years which has not projected any level of decline in Dundee. The 2008 based projections predicted a decline of 5.1% in the overall population. For years Dundee has sought to reverse population decline so this may be a sign that the long term strategy for jobs for the city is turning the corner and the city is strengthening its economic role.

## Social Inclusion

Delivering the Council's Fairness Strategy to promote a fairer distribution of opportunities that tackle the root causes of poverty, social and economic exclusion is an imperative. Dundee has the third largest percentage of its population (29%) living in the 15% most deprived areas of Scotland (Scottish Index of Multiple Deprivation). The UK Government's welfare reform proposals will have a significant impact on Dundee citizens (22.3% are in receipt of benefits) and on how public services support people on low incomes. It is estimated that £27.5m will be cut from welfare benefits to people living in Dundee.

The Council is committed to developing a more preventative and joined up approach to dealing with citizens who are at risk of getting into unmanageable debt or homelessness and removing barriers to participation through an integrated welfare advice, concessions and financial inclusion strategy.

Getting it right for every child is a fundamental goal and is being pursued through an Integrated Children's Services strategy. Dundee has the second highest percentage of its children (38.6%) living in areas within the 15% most deprived areas in Scotland and across the city over half (56%) of its children living in low income households. Meeting their educational needs in the new curriculum for excellence to give children and young people the best chance to have equal opportunities in the future will be one of the main ways the Council can address poverty and social exclusion.

It is in the pursuit of social inclusion for children and families that more preventative approaches are needed the most and the council is experimenting with new approaches through the Lochee Pathfinder "Total Place" in areas such as early years and supporting young people getting to a positive destination after school.

Feedback from the local community planning process has placed a top priority on addressing the impact of drug and alcohol addiction on the community. A full Alcohol and Drugs Partnership Delivery Plan for Dundee was submitted to the Scottish Government in June 2012. In recognition of the community feedback that we need to do more and to find new integrated and preventative approaches to the drug and alcohol issue a comprehensive review will be undertaken.

## Quality of Life

Dundee offers a good quality of life and we will work to maintain access to local community facilities, libraries and opportunities for leisure and fitness in neighbourhoods where people feel safe.

Dundee has an ageing population who are increasingly dependant on Health and Social Care services. A national Reshaping Care for Older People programme is in place. As part of this programme a Change Fund for Older People has been introduced which is being used to bridge local service improvements and redesign. These changes are guided and underpinned by the needs and preferences of service users and their carers. Forthcoming legislation will provide a revised framework for service delivery to improve the outcomes for our adult population by enabling the integration of services across Health and Social Care. There will also be legislation on Self Directed Support which when enacted will give people more direct control over the organisation and delivery of their services.

The Climate Change Act 2009 requires the Scottish Government to publish progress targets on reducing emissions by 42% by 2020 compared to 1990 levels. The Dundee Single Outcome



Agreement annual report recorded a reduction of CO<sub>2</sub> emissions in Dundee from 7.2 tonnes per capita to 6.5 between 2008 and 2011. Dundee achieved the national 40% recycling target in 2010 and has made a significant reduction in the amount of waste sent to landfill in recent years. Dundee City Council continues to improve recycling provision across the city, having recently introduced trials of food waste & mixed recycle collections.

Dundee City Council has declared an Air Quality Management Area and as such has implemented an Air Quality Action Plan to improve air quality along some arterial routes and city centre roads to work towards achieving statutory limits. Thus, seeking complimentary solutions to reduce emissions of CO<sub>2</sub> and local air pollutants together with sustainable transport policies are key to continuing the City's positive record in tackling environmental challenges.

The quality of the local environment has a strong influence on the quality of life and the annual survey indicated high levels of satisfaction with the quality of the built and natural environment (99% satisfied or very satisfied). The Council will be striving to maintain this record by developing local community planning, maintaining standards of care for parks and achieving the Scottish Housing Quality Standard for homes.

## Corporate Issues - Changing for the Future

Dundee City Council is committed to being part of the Public Sector Reform process. Following the Christie Review, the Scottish Government and the Convention of Scottish Local Authorities have endorsed an agenda for change focused on:

- a decisive shift towards prevention
- a wider integration of public services at a local level driven by better partnership, collaboration and effective local delivery
- greater investment in people who deliver services through enhanced workforce development and effective leadership
- a sharp focus on improving performance, through greater transparency, innovation and use of digital technology

A Scottish Government committee is to report on how Community Planning, Benchmarking and Performance Management and the development of new ways of delivering public services will further public service reform.

As part of the concordat between the Council and the Scottish Government the Council has agreed to maintain the Council Tax freeze and maintain teacher numbers in line with pupil numbers and secure places for all probationers who require one under the teacher induction scheme.

This is also in the context of the UK Government's plans to reduce the national debt in response to the banking crisis. The Council had a target to save £30m between 2010 and 2014 and it has made cumulative savings of £23.5m (9.4% of its 2009/2010 budget) over the last three budgets and at the same time increased expenditure in Social Work to meet rising demand for child care and protection. The savings target for 2013-2016 is £22m

## Citizen feedback on top priorities

The council is committed to constantly listening to and acting on feedback through various channels of customer and citizen feedback and consultation.

### Top community Issues from Local Community Planning public engagement

1. The significant impact of drugs misuse across the city - the need to raise awareness of services and support for people who misuse drugs to access them as well as support for those directly affected. **See Action on Page 17 & 18**
2. The importance of community facilities - to maintain existing, improve existing and develop new ones where there is identified need. **See Action on Page 26**
3. The need to improve community wellbeing - feelings of isolation, lack of social networks and issues relating to personal safety. **See Action on Page 18**
4. Prioritise the need to ensure that information is easily accessible and understood - in plain English using different methods and approaches and extend the use of the social media. **See Action on Page 29**
5. Continued support for Job Clubs and development of skills to prepare for training, further education and employment. **See Action on Page 12 & 13**
6. Increase the range of activities involving young people to assist in minimising anti-social behaviour. **See Action on Page 15,17 & 21**
7. The need for good quality safe green and open spaces to be maintained and vandalism of same minimised. **See Action on Page 26**
8. Increase support for Money Advice, Money Management and Debt Management for individuals and families. **See Action on Page 23**
9. To reduce levels of anti-social behaviour in terms of litter, dog fouling and graffiti. **See Action on Page 21 & 28**

### Top public priorities in the Council's Consumer satisfaction survey 2011

Respondents were asked to select from a list of ten statements about their local council which three they considered most important. This revealed that the most important were:

1. Providing good quality services (56%)
2. Providing services which are value for money (51%)
3. Providing an efficient service (47%)

Providing good quality services and efficient service were both in the top two in 2010. However, providing services which are value for money has increased significantly in terms of importance, rising from 25% in 2010.

## Dundee Partnership Outcomes - Top Council Delivery Targets and Actions

The following outcomes, and the intermediate outcomes that lead to them being realised, are contained in the Dundee Partnership's Single Outcome Agreement and represent a shared common purpose across all partners in the City.

### DUNDEE OUTCOME 1: Dundee will be an internationally recognised city at the heart of a vibrant region with more and better employment opportunities for our people.

- l a) Dundee's economy grows through a focus on key sectors, growth companies, business start ups and inward investment.
- l b) Dundee has effective pathways to employment which enable our people to progress into sustainable jobs.
- l c) Dundee tackles youth unemployment by moving more of our young people into positive destinations.
- l d) Our physical infrastructure supports and enables sustainable economic growth.
- l e) Dundee's Waterfront underpins the city's economic growth and enables the creation of new local employment opportunities.
- l f) We have improved the image and perception of the city and its region.
- l g) Dundee and its region is established as an internationally recognised visitor destination enhanced by V&A at Dundee.
- l h) Dundee is a leading centre for the offshore renewables industry in the UK.
- l i) Our Higher and Further Education institutions drive growth in teaching and research and through supporting knowledge intensive industries.

#### Dundee City Council's Top delivery targets and actions in this outcome

##### Targets

Measure	Baseline	Target 2017
Number of jobs in the city	72,681	75,000
Headline Gross Value Added (GVA) at Current Basic Prices per 10,000 head of population	16,724	19,000
New Business Starts per 10,000 head of population.	29	36
Percentage (and number) Working Age Population in Employment.	69.3 (65,500)	72 (68,000)
International Labour Organisation Unemployment Rate (and number)	8.9% (6,400)	8.4% (6,000)
Percentage (and number) of 16-24 year olds claiming jobseekers allowance.	7.8% (1,700)	6.8% (1,500)
Economic Value of Tourism.	£137m	£165m
Percentage (and number) of jobs in knowledge intensive sectors.	49.4% (35,940)	50.4% (37,800)

## Top Actions / Deliverable Projects

Action / Project	Accountable officer	Deadline
● Realise the potential to become a leading centre for the renewable energy in the UK by delivering at least two new manufacturing operations within the City employing local people.	Dir City Development	Dec 2015
● Increase employment capacity of our citizens through the Dundee Employability Partnership.	Dir City Development	Dec 2016
● Deliver the economic benefits of the Waterfront Project in accordance with key milestones and construct the 'V&A at Dundee' and new Station Concourse.	Dir City Development	Dec 2016
● Identify and support young people at risk of not entering employment, education or training.	Dir Education	Dec 2016
● Implement the new approaches to More Choices More Chances from the Total Place employability review.	Dir City Development	Dec 2013

## DUNDEE OUTCOME 2: Our people will be better educated and skilled within a city renowned for learning, research, innovation and culture

- 2a) Dundee delivers excellent cultural choice and opportunity for its citizens and visitors.
- 2b) The confidence and skills of the population is increased through Community, Further and Higher Learning.
- 2c) We have reduced inequalities through learning.
- 2d) We have increased levels of Adult literacy and numeracy.
- 2e) Dundee will have a positive reputation and self image as a result of achievements within a vibrant cultural sector.

### Dundee City Council's Top delivery targets and actions in this outcome

#### Targets

Measure	Baseline	Target 2017
Number of visitors to Dundee cultural attractions	775,600	775,600 +V&A
Percentage of adults who have either participated in a cultural activity or who have attended or visited a cultural event or place in the last 12 months	83%	Increase
Number of Further/Higher Education students	30,052	30,360
Number of adult learners	3,641	3,800
Percentage (and number) of Dundee Further/Higher Education students - from Community Regeneration Areas	12% (3,375)	15%
Percentage (and number) of adult learners - from Community Regeneration Areas	56% (2,038)	60% (2,280)
Percentage (and number) of people with low or no qualifications (16-64)	13%	12%

#### Top Actions / Deliverable Projects

Action / Project	Accountable officer	Deadline
Facilitate arts, cultural, literacy and musical facilities that positively promote the city through a cultural strategy 2012-2017.	Dir Leisure & Communities	Dec 2016
Facilitate arts, cultural, literacy and musical facilities that positively promote the city through a festivals and events strategy 2012-2017.	Dir Leisure & Communities	Dec 2016
Promote inclusion by targeting adult learning towards the areas of greatest need.	Dir Leisure & Communities	Dec 2013
Promote a bid for the City of Culture.	Dir Leisure & Communities	Dec 2013

## DUNDEE OUTCOME 3: Our children will be safe, healthy, achieving, nurtured, active, respected, responsible and included.

- 3a) Children are protected from abuse, neglect, exploitation and harm by others at home, at school and in the community.
- 3b) Children have the highest attainable standards of physical and mental health, access to suitable healthcare, and support in learning to make healthy and safe choices.
- 3c) Children have raised attainment and achievement and are supported and guided in their learning and in the development of their skills, confidence and self-esteem at home, at school and in the community.
- 3d) Children have a nurturing place to live, in a family setting with additional help if needed or, where this is not possible, in a suitable care setting.
- 3e) Children have opportunities to take part in activities such as play, recreation and sport which contribute to healthy growth and development, at home, at school and in the community.
- 3f) Children are involved in decisions that affect them and have their voices heard.
- 3g) Children take a responsible role in their schools and communities.
- 3h) Children have help to overcome social, educational, physical and economic inequalities and are accepted as part of the community in which they live and learn.

### Dundee City Council's Top delivery targets and actions in this outcome

#### Targets

Measure	Baseline	Target 2017
Number of children affected by domestic abuse assisted through Multi-Agency Risk Assessment processes	99	Increase
Percentage of Primary 1 children with a healthy Body Mass Index	69%	73%
Average Tariff score at end of S4	163	175
Percentage of school leavers in positive and sustained destinations	79.9%	81.5%
Percentage of Looked After Children in positive and sustained destinations.	56%	65%
Number of young people receiving Duke of Edinburgh Awards, Youth Achievement Awards and Sports Leader Awards	424	683
Levels of literacy and numeracy in children at P4 based on the Interactive Computerised Assessment System	Reading 53.1% Maths 31.5%	Increase Increase
Number of attendances per annum at physical activity programmes for 0-5 year olds	18,379	19,202
Number of attendances per annum at physical activity/sports programmes for school age children	401,596	430,000
Number of young people involved as volunteers.	273	348
Number of crimes/offences committed by children	832	752
Percentage of pupils who can swim unaided the length of the school pool by the end of S1	78%	90%
The gap between the percentages of looked after and non-looked after children excluded from school at least once in a school year	20.1%	7%



## Top Actions / Deliverable Projects

Action / Project	Accountable officer	Deadline
● Implement the Curriculum for Excellence in all Dundee City Council educational establishments.	Dir Education	Aug 2015
● Deliver the modernisation of the school estate on time and on budget.	Dir Education	Dec 2016
● Establish processes and practice for joint assessment and planning for integrated children's services.	Dir Social Work	April 2015
● Improve outcomes for all Dundee's children through early intervention and prevention.	Dir Education	April 2015
● Implement an increase in free nursery time from 400 to 600 hours per year for 3-4 year olds and looked after two year olds.	Dir Education	Aug 2014
● Complete a Best Value Review of Children's Services.	Dir Social Work	Dec 2014
● Implement the total place (pathfinder) approach to getting it right for the 0 - 5 age group of children.	Dir of Social Work	Dec 2013
● Develop a family literacy project for parents with children under five.	Dir Leisure & Communities	Dec 2013
● Review policy and practice to address the needs of particular groups including Looked After Children, young carers, children affected by domestic harm and children and young people with health and wellbeing issues.	Dir Education	April 2013
● Publish a new corporate Integrated Children's Services Improvement Plan 2012-2015. (This plan will also be influenced by developments from the Lochee Ward Pathfinder initiative which focuses on the 0 to 5 years age groups.)	Dir Social Work	Dec 2012
● Ensure that all young people assessed as high risk have their cases managed through Care and Risk Management Conferences	Dir of Social Work	Dec 2016
● Involve more young people in shaping services and local decision making through community planning processes and other representative structures within partner agencies.	Dir Leisure & Communities	April 2013
● Implement the Corporate Parenting Strategy	Dir Social Work	Dec 2012
● Review Support for Learning provision across sectors (including Additional Support Needs Assessment provision)	Dir Education	Dec 2012

## DUNDEE OUTCOME 4: People in Dundee will experience fewer health inequalities

- 4a) People living in community regeneration areas have improved health.
- 4b) Our young people engage in less risk-taking behaviour.
- 4c) We have improved health for at risk groups.
- 4d) We have reduced rate of teenage conception in community regeneration areas

### Dundee City Council's Top delivery targets and actions in this outcome

#### Targets

Measure	Baseline	Target 2017
Ratio of all cause mortality in under 75s between those in the most deprived and the least deprived areas	615 CRA 432 Non CRA	Close Gap
Ratio of deaths from alcohol related diseases between those in the most deprived and the least deprived areas	82 CRA 36 Non CRA	Close Gap
Mental health differences (average WEMWBS scores) between Community Regeneration Areas and the rest of Dundee	52.09 CRA 55.91 Non CRA	Close Gap
Ratio of teenage conceptions (those aged 19 and under) between most deprived areas and the least deprived areas	116.5 CRA 42.3 Non CRA	Close Gap
Percentage of 13 year olds reporting to have been really drunk.	64%	61%
Percentage of 15 year olds reporting to have been really drunk.	77%	74%
Percentage of 13 year olds reporting using drugs ever	6%	4%
Percentage of 15 year olds reporting using drugs ever	21%	18%
Percentage of 13 year olds reporting using drugs in the past month.	2%	1%
Percentage of 15 year olds reporting using drugs in the past month.	10%	8%

## Top Actions / Deliverable Projects

Action / Project	Accountable officer	Deadline
● Reduce the gap in conception rate (those aged under 19) between the least and most deprived communities including increasing the percentage of those not using contraception or started on an appropriate method of contraception through attending the sexual health service	Dir Education	Dec 2016
● Implement the Dundee Healthy Weight community action plan	Chief Executive	Dec 2016
● Dundee will have a co-ordinated, overarching FOCUS ON ALCOHOL strategic approach and a plan for action to complement the introduction of minimum pricing by the Scottish Government.	Chief Executive	Mar 2013
● Develop a sustainable peer education model across the city to address young people's risk taking behaviour i.e. substance abuse and under age sex.	Dir Leisure & Communities	Dec 2016

## DUNDEE OUTCOME 5: People in Dundee will have improved physical and mental well-being

- 5a) People have more healthy and active lifestyles.
- 5b) People have better mental health and well-being.
- 5c) We have reduced harm associated with substance misuse to individuals, families and communities, and increased number of people who have recovered from substance misuse.

### Dundee City Council's Top delivery targets and actions in this outcome

#### Targets

Measure	Baseline	Target 2017
Male life expectancy at birth	73.6	75
Female life expectancy at birth	78.8	80
Percentage population who assess their health as good/very good	80%	increase
Smoking rates	30.5%	25%
Averages score of adults on WEMWBS	54.11	55
Estimated percentage (and number) of drug users, of working age.	3.28% (2,800)	2.8%
Estimated percentage (and number) of injecting drug users, of working age.	0.89% (845)	0.7%

#### Top Actions / Deliverable Projects

Action / Project	Accountable officer	Deadline
Work with all substance misuse treatment/care services to implement target for access to services and develop a Recovery-based Integrated Care Pathway for substance misuse services	Dir Social Work	Dec 2014
Maximise the Council's contribution to the Dundee Alcohol and Drug Partnership Delivery Plan and the implementation of the recovery approach.	Dir Leisure & Communities	Dec 2016
Undertake a comprehensive review of substance misuse strategy, services and resources through the Dundee Alcohol and Drugs Partnership	Chief Executive	Dec 2013
Share the best practice from the Equally Well test site to prioritise deploy projects based on this.	Dir Leisure & Communities	Dec 2015
Deliver a programme of smoking cessation interventions in partnership with the Community Health Partnership targeting health inequalities	Chief Executive	April 2015
Implement the Sport and Physical Activity Strategy 2009-2015	Dir Leisure & Communities	Dec 2015
Deliver a first class bid to bring the National Performance Centre to Dundee.	Dir Leisure & Communities	Dec 2012
Prepare a plan to introduce Green Fitness Gyms into Parks.	Dir Environment	Dec 2012
Deliver more capacity in the Dundee Travel Active strategy to deliver health benefits as well as reduce the need for City Centre Parking.	Dir City Development.	Dec 2016
Increase the range and access to outdoor learning activities across the city by delivering the new strategic plan for outdoor learning	Dir Leisure & Communities	Dec 2014

## DUNDEE OUTCOME 6: People in Dundee are able to live independently and access support when they need it

- 6a) People who receive care and treatment services achieve positive personal outcomes.
- 6b) Carers are supported in their caring role whilst having a life of their own and have their caring role acknowledged.
- 6c) Older people and other adults access timely and appropriate preventative, enabling and rehabilitative treatment and support.
- 6d) Older people and other adults receive care, treatment and support in community settings as opposed to long stay care settings.
- 6e) Older people and other adults are protected from harm

### Dundee City Council's Top delivery targets and actions in this outcome

#### Targets

Measure	Baseline	Target 2017
Number of episodes of emergency admissions to hospital for those aged 65+	7,076	6,654
Bed days for emergency admissions to hospital for those aged 65+.	47,394	44,840
Number of people 65+ receiving intensive homecare (rate per 1,000 population)	16.91	20.75
Number of people receiving Direct Payments	48	95
Number of people receiving enablement	1,384	2,785
Percentage (and number) of people requiring reduced homecare following enablement	54%	61%
Number of referrals to social work, considered under Adult Support and Protection Procedures which proceed to:		
a) Initial Management Discussion	578	1,052
b) Initial Referral Discussion	124	350
c) Case Conference	63	153
Number of respite weeks provided to people aged 18-65	4,466	4,646
Number of respite weeks provided to people aged 65+	2,825	2,939

## Top Actions / Deliverable Projects

<b>Action / Project</b>	<b>Accountable officer</b>	<b>Deadline</b>
● Prepare Partnership Commissioning Statements for Older People.	Head of Community Care	April 2013
● Prepare Partnership Commissioning Statements for Adults with Physical Disabilities and Sensory Impairment	Head of Community Care	Dec 2012
● Prepare Partnership Commissioning Statements for Learning Disability	Head of Community Care	July 2013
● Monitor progress against Commissioning Statement outcomes annually with three year review.	Head of Community Care	Dec 2016
● Report on progress of Change Plan for Older People.	Dir Social Work	April 2015
● Have an implementation plan in place for the introduction of the self directed support in line with the legislative programme.	Dir Social Work	Oct2015
● Undertake self assessment of adult protection and report on outcome and prepare and integrate into the Adult Support and Protection Committee Business Plan.	Dir Social Work	April 2013



## DUNDEE OUTCOME 7: Our communities will be safe and feel safe

- 7a) Dundee has reduced levels of crime.
- 7b) Dundee has reduced fear of crime.
- 7c) We have improved safety of our local communities by reducing the risk to life, property and the environment from fire.
- 7d) We have improved road safety.
- 7e) We have improved personal safety in the home and in the community

### Dundee City Council's Top delivery targets and actions in this outcome

#### Targets

Measure	Baseline	Target 2017
Number of crimes: violence	284	273
Number of crimes: robbery	89	89
Number of crimes: vandalism	2,646	2,300
Number of crimes: housebreaking	505	445
Percentage of respondents who felt their neighbourhood was a safe place to live.	85.5%	increase
Number of persons killed in road accidents	2.8	2
Number of persons seriously injured in road accidents	64.6	37
Number of deaths or injuries relating from fire	2	0
Number of injuries arising from fires	35	26
Number of dwelling fires	316	225

#### Top Actions / Deliverable Projects

Action / Project	Accountable officer	Deadline
Establish a Community Safety Hub which brings together all Council Departments with the Police.	Chief Executive	Dec 2012
Improve co-ordination of diversionary activity for young people	Dir Leisure & Communities	Dec 2014
Review and Implement the new Community Safety Strategy.	Dir Leisure & Communities	Dec 2016
Implement a programme of alternatives to custody that aim to prevent re offending.	Dir Social Work	Dec 2016
Develop the Hate Incident multi agency partnership.	Dir Leisure & Communities	April 2013
Review and maintain an up to date fire risk assessment for community care homes and centres.	Dir Social Work	Dec 2013

## DUNDEE OUTCOME 8: Dundee will be a fair and socially inclusive city

- 8a) We have reduced deprivation in Community Regeneration Areas.
- 8b) We have reduced financial exclusion, income inequalities and fuel poverty.
- 8c) People in community regeneration areas are skilled, confident and resilient

### Dundee City Council's Top delivery targets and actions in this outcome

#### Targets

Measure	Baseline	Target 2017
Percentage of population who are employment deprived: City Wide, Community Regeneration Areas and the rest of Dundee	City 17% CRAs 27% Non CRAs 11%	City 15% Close the gap
Percentage of the population who are income deprived: City Wide, Community Regeneration Areas and the rest of Dundee	City 21% CRAs 34% Non CRAs 13%	19% Close the gap
Percentage of Dundee's population living within Scotland's 15% most deprived data zones.	29%	28%
Percentage of Children in Families in Receipt of Child Tax Credit (less than 60% median income) or Income Support/Job Seeker's Allowance: City Wide, Community Regeneration Areas and the rest of Dundee	26% CRAs 40% Non CRAs 14.5%	21.9% Close the gap
Percentage of households where respondent or partner has a bank, building society or credit union account	94% CRA figures available 2013	96%
Percentage of households that have some savings	59% CRA figures available 2013	62%
Percentage of households that are coping well or very well financially	49% CRA figures available 2013	51%
Percentage of households living in fuel poverty	26%	27%
The number of in-work families receiving Working Tax Credit (Working Tax Credit only, or Working Tax Credit and Child Tax Credit) as a percentage of number of households	10%	8.8%
Median earnings (£s) for residents living in Dundee who are employed, as a percentage of median earnings (£s) for residents living in Scotland who are employed	93%	95%

## Top Actions / Deliverable Projects

Action / Project	Accountable officer	Deadline
● Implement the Fairness Strategy Action Plan	Chief Executive	Dec 2016
● Introduce a comprehensive concessions policy for all public services to facilitate social inclusion delivered on the National Entitlement Card.	Dir Leisure & Communities	April 2013
● Maximise the take up of welfare, money, debt and fuel poverty advice and action.	Chief Executive	April 2014
● Review strategies and create a plan to mitigate the potential negative impact of the welfare reform changes.	Dir Corp Services	April 2013
● Develop a homeless strategy action plan including a performance report on the homelessness outcomes in the Scottish Social Housing Charter.	Dir Housing	April 2013
● Increase the impact and sustainability of credit unions in Dundee.	Chief Executive	Dec 2016

## DUNDEE OUTCOME 9: Our People will live in strong, popular and attractive communities.

- 9a) Our neighbourhoods have improved physical environments.
- 9b) We have quality, choice and affordability of housing.
- 9c) We have improved the quality of local shops.
- 9d) Our neighbourhoods experience greater community spirit and wellbeing

### Dundee City Council's Top delivery targets and actions in this outcome

#### Targets

Measure	Baseline	Target 2017
Percentage of adult residents stating their neighbourhood is a 'very good' place to live. City as a whole and Community Regeneration Areas (CRAs)	43% CRAs figures available 2013	50%
Number of residential properties built in the last 12 months	339	610
Number of Council and Registered Social Landlord properties built in the last 12 months	91	95
Percentage of council housing stock passing the Scottish Housing Quality Standard	55.7%	100%
Percentage of adults rating the condition of their house or flat as good - City and CRA areas	79.6% CRAs available 2013	79.6%
Percentage of population satisfied with local shops - City Wide and CRAs	CRAs 95% Non CRAs 98%	Close the gap
Percentage of adults giving up time to volunteer in the last 12 months - city wide and CRAs	City 13% CRAs 11% Non CRAs 15%	City 20% Close the gap
Percentage of adults agreeing that they can influence decisions affecting their local area	20% CRA figures available 2013	30%

## Top Actions / Deliverable Projects

<b>Action / Project</b>	<b>Accountable officer</b>	<b>Deadline</b>
● Achieve Scottish Housing Quality Standard	Dir Housing	Dec 2016
● Build new energy efficient homes in partnership with Housing Associations and the new National Housing Trust.	Dir Housing	Dec 2016
● Increase number of occupied shops in Community Regeneration Areas.	Dir City Development	Dec 2013
● Develop local community planning partnerships and implement local community plans.	Dir Leisure & Communities	Dec 2016
● Produce a community asset transfer strategy.	Chief Executive	April 2013
● Create a cross department team to deploy the council's full enforcement powers to clear up derelict properties that are blighting communities.	Dir City Development	Dec 2012
● Complete the deployment of the priority physical regeneration areas.	Dir City Development	Dec 2016

## DUNDEE OUTCOME 10: Our communities will have high quality and accessible local services and facilities.

- 10a) Our neighbourhoods receive better services
- 10b) Our people engage and participate more in their communities
- 10c) Our people have access to high quality community facilities
- 10d) Our people have access to a range of travel networks

### Dundee City Council's Top delivery targets and actions in this outcome

#### Targets

Measure	Baseline	Target 2017
Percentage of residents satisfied with access to local services: Community Regeneration Areas and the rest of Dundee	81%	85%
	85%	85%
Percentage of residents satisfied with the quality of local services: Community Regeneration Areas and the rest of Dundee	97%	97%
	97%	97%
Percentage of residents satisfied with the quality of their local community centre and library: Community Regeneration Areas and the rest of Dundee.	99%	99%
	99%	99%

#### Top Actions / Deliverable Projects

Action / Project	Accountable officer	Deadline
Improve public transport through introducing bus priority measures.	Dir City Development	Dec 2016
Produce a plan to deploy Demand Responsive Transport to aid accessible transport for social inclusion.	Dir City Development	Dec 2012
Meet Green Flag criteria for all city and neighbourhood parks and open spaces	Dir Environment	Dec 2016
Review the possibilities for co locating services between health services and the Council in community regeneration areas i.e. building on Whitfield model.	Chief Executive	April 2013
Increase awareness of volunteer opportunities and level of volunteering in local communities.	Dir Leisure & Communities	Dec 2013
Develop local community centres and libraries as local public service contact points and provide facilities to combat digital exclusion.	Dir Leisure & Communities	Dec 2016



## DUNDEE OUTCOME 1 I: Our people will live in a low carbon, sustainable city.

- I I a) Dundee mitigates and adapts to the effects of climate change for the transition to a low carbon economy.
- I I b) Dundee has an accessible, integrated and sustainable travel network.
- I I c) Dundee has sustainable waste management systems that reduce environmental impacts of waste production.
- I I d) Dundee has a clean, healthy and safe environment with improved air, land and water quality.
- I I e) Dundee has an attractive and sustainable natural environment where the built heritage is valued and protected.

### Dundee City Council's Top delivery targets and actions in this outcome

#### Targets

Measure	Baseline	Target 2017
CO2 emissions per capita	6.42	6.42
Percentage of children walking or cycling to school	50.6%	60%
Percentage of journeys to work made by public or active transport	32.6%	40%
Tonnage of biodegradable municipal waste land filled	3.5	1.6
Percentage of household waste recycled or composted	34.6%	45%
Percentage of Derelict Land: Community Regeneration Areas and the rest of Dundee	City Wide 0.24% CRAs 0.96%	0.24%
Local Environmental Audit and Management System street cleanliness score.	73%	75%
Percentage of schools achieving Eco-Schools Scotland accreditation at Bronze, Silver and Green Flag levels	93.1%	100%

## Top Actions / Deliverable Projects

Action / Project	Accountable officer	Deadline
● Implement the Carbon Reduction Strategy.	Dir City Development	Dec 2016
● Implement the Zero Waste Plan changing the collection infrastructure over the next few years to meet the recycling targets in the plan and consistent with the Waste Management (Scotland) Regulations.	Dir Environment	Dec 2016
● Implement sustainable measures such as Smarter Choices Smarter Places (Dundee Travel Active), Cycling, Walking and Safer Streets.	Dir City Development	Dec 2014
● Improve the cleanliness of our streets, parks and open spaces .as part of the LEAMS and Green Flag target achievement.	Dir of Environment	Dec 2016
● Develop and implement mitigation measures as appropriate in accordance with the Local Air Quality Management Framework	Dir Environment	Dec 2014
● Develop with transport partners an integrated transport ticket on the National Entitlement Card.	Dir City Development	Dec 2013.
● Engage local communities in the development of local space audits and action plans.	Dir Leisure & Communities / Dir Environment	April 2014

## Corporate Outcomes - CHANGING FOR THE FUTURE

Dundee City Council is 'Changing for the Future' to embrace the reforms needed to deliver Best Value for citizens who have rising expectations of quality and personal service and a need to keep taxes fair. We will deliver our Vision and Values to meet the needs of customers and our public service staff. We believe we need to be much more integrated with our partners to streamline service delivery, share resources, make full use of the internet and cut out unnecessary bureaucracy and cost.

### Corporate Outcome 1: Our customers will get the services they need in an efficient and customer focused manner.

- CO1a** Customers will be very satisfied with their experience of using a council provided service and when contacting the council by phone, internet or within a local office.
- CO1b** Customers will feed back how easy it was to understand the information provided by the council about how to access and use a council service.
- CO1c** Customers will increasingly use the Council's website for its convenience and ease of use to order, pay for and request services.
- CO1d** Customers and citizens will increasingly find it common practice to comment on the delivery and quality of local public services.
- CO1e** Customers will increasingly find that one contact will be all that is required to access a service they are entitled to.
- CO1f** Customers with differing needs based on age, disability, gender, sexual orientation, race, religion & belief, gender reassignment, pregnancy & maternity, marriage and civil partnership will be equally satisfied that the service they receive takes account of their specific requirements.

#### Dundee City Council's Top delivery targets and actions in this outcome

##### Targets

Measure	Baseline	Target 2017
Website satisfaction	47%	75%
Calls satisfaction	94%	96%
Face to Face satisfaction	72%	80%
Total Number of Online Transactions	165,995	280,000

##### Top Actions / Deliverable Projects

Action / Project	Accountable officer	Deadline
Customer Service Strategy Review published to deliver corporate standards and approaches to improving customer service.	Chief Executive	Dec 2013
Introduce a secure password on the Council's website to allow public access to their private data held by the council to speed up enquiries and increase the range of online council services.	Head of IT	Dec 2013
Review the number and location of council service contact points.	Chief Executive	Dec 2013

## Corporate Outcome 2: our organisation values and respects its employees so involves all equally in improving our services.

- CO2a** People working for the Council will be informed, involved and engaged in improving services and making the council more efficient.
- CO2b** The Council will have planning processes that develop employees' skills to meet future needs.
- CO2c** Council employees will work safely.
- CO2d** Council employees will be healthy and active.
- CO2e** The Council's workforce will embrace diversity

### Dundee City Council's Top delivery targets and actions in this outcome

#### Targets

Measure	Baseline	Target 2017
Average employee satisfaction percentage based on relevant responses to Employee Survey	76.27%	79%
Average full time equivalent sickness days lost per full time equivalent employee per annum	11.3	10
Number of accidents to Council employees per annum	334	300
Percentage of employees whose departments hold bronze HWL award	69%	100%
Percentage of employees receiving an employee personal development review within each year.	69%	100%
Percentage of employees completing STEP improvement e-learning modules.	0	80%

#### Top Actions / Deliverable Projects

Action / Project	Accountable officer	Deadline
Train staff across the Council in a methodology of continuous improvement called Systems Thinking Empowers People and record and recognise the range of improvements that flow from this.	Corporate Improvement Manager	Dec 2013
Progress the Council's agreed workforce planning priorities.	Head of Human Resources	Dec 2013
Review and Implement the Living Wage.	Head of Human Resources	April 2013
Assess and review the approach to Team Meetings and Employee Personal Development Review to ensure all staff are receiving appropriate opportunities to communicate and receive development and training.	Head of Human Resources	Dec 2012
Review employee terms and conditions.	Dir Corporate Services	April 2014
Complete an Operating Model Redesign to align staff in structures consistent with Changing for the Future.	Dir Corporate Services	Dec 2013

## Corporate Outcome 3: Dundee City Council will make maximum use of its assets and aim to reduce the cost per asset

- CO3a** The council will have a balanced budget and demonstrate improved value for money.
- CO3b** The Council will reduce the number of operational properties by closing less efficient properties and reallocating staff to other operational properties thereby intensifying use and reducing running costs.
- CO3c** The Council will secure a vehicle fleet that is fit for purpose and reduces emissions of carbon and air pollutants
- CO4d** The Council will meet Green Flag criteria for all city and neighbourhood parks and open spaces (see outcome 9)
- CO5e** The Council meet the housing needs and aspirations of Dundee citizens by providing quality affordable housing that meets the Scottish Housing Quality Standard. (see outcome 9)
- CO3f** The Council will increase efficiency of corporate and inter-agency processes by deploying ICT hardware and software solutions

### Dundee City Council's Top delivery targets and actions in this outcome

#### Targets

Measure	Baseline	Target 2017
Variance between budget and expenditure	0.1%	+/- 1%
Cost per m2 GIA of utilisation of operational property (£)	£36.26	£36
Energy (gas, electricity, oil and solid fuel) by kwh/m2 - % reduction	0.15	5% pa reduction = 0.12

#### Top Actions / Deliverable Projects

Action / Project	Accountable officer	Deadline
Implement measures to deliver the savings needed to achieve the Council's budget	Dir Corporate Services	April 2016
Implement the property asset management plan to ensure all partners, customers and employees are using the council's most efficient buildings.	Dir City Development	Dec 2016
Prepare and implement the corporate land asset management plan.	Dir Environment	Dec 2016
Deliver the Tayside and corporate procurement strategy to achieve savings and community benefits.	Dir Corporate Services	April 2015
Prepare and implement a corporate fleet management strategy to deliver cost and emission reductions.	Dir Environment	April 2013
Maximise the benefits of the council's Information and Communications technology infrastructure to deliver customer services and employee mobile/flexible working.	Head of IT	April 2014

## Governance and Review

The Council Plan provides an overall policy and strategic direction for the Council. Whilst it is impossible for any document to capture everything the council does or is trying to achieve, it provides the main way that over a number of years the Council can be held accountable for achieving what it said it would do.

The main inputs to the planning process are the common outcome and target setting with our Partners through the Single Outcome Agreement (which includes national policy frameworks agreed with Government Ministers), the policies and strategies adopted by the Council's Policy and Resources Committee, the feedback from the public through the community engagement processes that support local community planning and the staff input through self assessment using the Public Sector Improvement Framework.

### **The governance and review process for the Council Plan will be the following:**

- Annual report to the Policy & Resources Committee that will include any changes to actions and targets based on a review by the Strategic Management Team and Convener of the Policy & Resources Committee
- Performance against the targets included in the Performance Review reports tabled at the Council's Scrutiny Committee on a quarterly basis
- Performance review reports will include benchmark comparisons with other local authorities to aid democratic scrutiny. For example, the Council supports the national programmes supported by the Improvement Service and the Society of Local Government Chief Executive's to create national datasets on key measures of outcomes and value for money.
- Six monthly update report for the Strategic Management Team and Policy & Resources Committee
- Assessment of the Council's governance arrangements against the CIPFA Code of Corporate Governance
- Inclusion of all the actions and performance indicators in the online performance and plan databases that can be reviewed at any time by staff and elected members on the council's intranet
- A bi annual corporate Self Assessment of the Council using the Public Sector Improvement Framework until the Council achieves excellence through assessing itself on this model.
- Comment by external scrutiny agencies on the Council's performance against this plan within the annual joint 'Strategic Risk Assessment'.



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