

**REPORT TO: POLICY AND RESOURCES COMMITTEE – 24 JUNE 2019**

**REPORT ON: COUNCIL PLAN 2017 – 2022 PROGRESS REPORT**

**REPORT BY: CHIEF EXECUTIVE**

**REPORT NO: 198 - 2019**

**1.0 PURPOSE OF REPORT**

This report provides the Committee with the second progress report on the Council Plan 2017 - 2022.

**2.0 RECOMMENDATIONS**

The Committee is recommended to:

- 2.1 note the progress being made on the Council Plan 2017 – 2022.
- 2.3 approve the inclusion of the new performance indicators and actions listed in para 4.13 the report
- 2.3 remit the report to the Scrutiny Committee for further consideration.

**3.0 FINANCIAL IMPLICATIONS**

None

**4.0 MAIN TEXT**

- 4.1 Reference is made to Article II of the minute of the meeting of the Policy and Resources Committee on 11 December 2017 where members agreed a new [Council Plan 2017 – 2022](#). The Council Plan is the strategic plan for Dundee City Council as a corporate entity. It sets out the corporate approach to making improvements on key priorities and sets targets and actions for the purposes of public accountability.
- 4.2 This is the second progress report on the plan and aims to provide assurance that all the performance measures and actions are being taken forward. The structure of the plan is aligned to the main strategic service areas, so each section forms a strategic service area performance report.
- 4.3 All the performance measures and actions have been added to the Council's performance management system and officers assigned to key indicators or actions have been trained on how to update their progress. This system attributes a red, amber or green flag based on whether performance is on target (green), close (amber) or more than 5% off target (red). In addition an up arrow shows where the current data on a performance indicator is better than the preceding data and a down arrow shows where it has deteriorated. On actions, the system asks managers to say what percentage of the activities related to an action they estimate have been completed. A key is available throughout the document where these symbols are used.
- 4.4 The first part of the document provides an overall executive summary along with an executive summary for each strategic service area section. The second part, Appendix One, is a row by row account for each indicator and action. These are organised in order of on or off target or on or behind schedule. There are a further two appendices which compare the Council Plan and the City Plan with the National Performance Framework and recommend adopting any national measures that align with the Council's priorities, and provide an assessment on how progress on the plan is fulfilling the Council's Best Value duty.
- 4.5 The Dundee Health and Social Care Partnership and Leisure and Culture Dundee have included their updates here so the Committee can read an integrated report on the Council Plan, although Members will be aware that there are delegated governance structures in place through the Integration Joint Board and Leisure and Culture Dundee.
- 4.6 There are 90 Key Performance Indicators (KPIs) with targets up to 2027 in the plan. Where data is available 60% of those are the same or better than the previous year. Although this is down on the previous year, the overall performance monitoring of the council through the Council Plan, Local Government Benchmarking and customer satisfaction monitoring shows the council maintaining a high level of continuous improvement and maintaining high levels of customer satisfaction.

- 4.7 The KPI performance against the year one targets in the Council Plan is generally based on 2018/19 data. Education, care and health data is usually on a time lag due to the logistics of collecting year end data, so reporting is based on the 2017/18 data where this is the case. The six month progress report will capture the 2018/19 data for these services and provide a further update on the overall performance of the Council. The best performance measures to use are constantly under review and where we can we will look for data that is more real time as well as providing a reliable indication of the performance of the service. Currently 46 out of the 90 performance indicators are on target based on the latest available data. The targets were designed to improve by year three and the year three targets are included in the appendix against each indicator.
- 4.8 Under each of the Council's Strategic Priorities based on the City Plan, it is pleasing to report the following key highlights:

#### **Children and Families**

- The attainment at P7 is rising fast with significant rises in literacy and numeracy results at P7 and for looked after children.
- Looked after Children outcomes have improved and this was an area of concern in the previous report.
- The expansion of early years' nursery and care service is making fast progress, delivering 5 trial sites that have confirmed the next steps of the expansion programme.
- The opening of the new £28.7million Baldragon Academy, which finalises an educational campus including Sidlaw View Primary and Jessie Porter Nursery School, the new £13.2million Tayview Primary and Menziesshill Nursery Building, the new £17million North East Campus and the new £16million Coldside Campus.

#### **Fair Work and Enterprise**

- The opening of V&A Dundee in September 2018 was a major milestone for the city's economy. The anticipated 500,000 first year visitor numbers were exceeded within six months.
- 2018 was a record-breaker for tourism in Dundee, with the industry contributing £187 million to the local economy and supporting thousands of jobs. There were 1.05 million tourism visits to the city, up 19.2% on the previous year.
- The Tay Cities Deal Heads of Terms was agreed in November 2018. City Region Deal partners believe that this investment has the potential to secure over 6,000 jobs to the region.
- Dundee City Council won the 2018 Living Wage Champions Award in the Local Authority Leadership category. Officers, partners and local employers have worked with the Living Wage Scotland team and Dundee was accredited as the first Living Wage City in the UK in March 2019. The number of accredited employers based or headquartered in Dundee now stands at 51.

#### **Health, Care and Well-being**

- The rise in drug deaths was raised as an area of concern in last year's report and the Dundee Drugs Commission was set up in April 2018 to look specifically at drugs deaths in the city.
- Preparations for the new Regional Performance Centre for Sport are on track.

#### **Community Safety**

- The Council's annual citizen survey recorded 99% of respondents 'feeling their community is a safe place to live' and there were reductions in anti-social behaviour complaints

#### **Building Stronger Communities**

- Dundee was named the Best Place to Live in Scotland 2019 by the Sunday Times, reinforcing the range of 'very satisfied' results in the Council's annual citizen survey about the quality of life in the city and in neighbourhoods.
- There was a significant growth in housing completions with an increase from 201 in 2017/18 to 430 in 2018/19. Within that figure the level of completions within the social housing sector, both RSL and Local Authority, has seen a significant increase from 63 units in 2017/18 to 161 units for letting in 2018/19, which is closer to the target.
- Waste recycling is on an improving trend and stands at 37% ( estimate until verified by SEPA) up from 34% in 2017

#### **Innovation, Partnership and Changing for the Future**

- The Council again managed to balance its budget and is showing progress in developing its workforce, digital services and modern communications.

4.9 Last year's progress report identified a 'top three' areas for improvement and they are repeated below along with an update.

- **Improving attainment and outcomes for looked after children** - the latest school leaver data on attainment shows a decline in this measure but a recent external inspection of the attainment action plan reported that it was a sound approach and will lead to improvement based on the improvements measured throughout the school age range. There is a clear focus on improving the outcomes for looked after children and the evidence is that this is heading in the right direction with improved educational outcomes and improved standards of care services (93% rating of good or better).
- **Increasing the pace of house building especially affordable housing** - for 2018/19 affordable house completions rose to 162 from 62 the year before, although this is still short of the 200 per annum target plans for house building officers remain confident the target of 1,000 new affordable home by 2021 will be achieved.
- **Addressing workforce planning in the current financial climate and increases in absence rates** – attendance at work remains a high focus for services, seeking to identify the underlying issues causing the continued increase. Working with trade unions, the health and wellbeing framework actions are being implemented, with a specific focus on mental health. Workforce Planning, including how we develop our workforce for the future, has gathered pace, with a strategic workforce plan being developed that takes account of the financial, demographic and technical changes taking place in the local government environment.

4.10 An examination of the areas for improvement highlighted in the progress report identifies the following two priority target areas below for improvement. This is based on the degree of priority and distance from the target set in the plan and they will be specifically reviewed in the six month progress report on the plan due at the Committee in October 2019. These are

1. **Improving school leaver attainment and closing the attainment gap**
2. Transforming **Asset Management** and **Workforce Planning** in the current financial climate and as part of **long-term financial planning**.

4.11 The Council is making good progress on embedding its priority projects and targets. Looking at progress on priority actions, the actions due for completion are on track with only 7 being overdue out of 29 that should have completed by June 2019. Each section details the actions completed in the past six months and due in the next six months.

4.12 The annual progress report is also used to assess whether the Council needs to adopt new performance indicators and actions by reviewing new indicators included in the National Performance Framework published by the Scottish Government and assessing the Council against the criteria for pursuing the duty to secure Best Value. Appendices 2 and 3 in the Progress Report specifically detail these assessments. This has informed the addition of the new performance indicators and the selected areas for improvement in paragraph 4.10.

4.13 It is proposed to make a number of amendments are made to the plan which will be added and reported from now on as part of the Council Plan 2017 -2022. These are detailed in each strategic service summary in Appendix One but the main ones are listed here:

New Performance Indicators to be included in next year's reports

- Reducing the percentage of workers earning less than the living wage – currently 15.2% and as Dundee is already a leader in this the target is to retain at 15% or better next year.
- Children Poverty (Scotland) Act interim targets for relative (18%) and absolute poverty (14%) by end March 2024
- Number of living wage accredited employers based or headquartered in Dundee - currently 51 and the target is 100
- Change the adult health and care indicator to ' the percentage of people aged 65+ with long-term care needs receiving personal care at home': currently 59% , target next year is 66% and 82% by 2027.
- Average number of days to close a complaint – target is 5 days
- Average number of visitors to One Dundee corporate intranet per month is currently 256,574 and the target is 300,000.
- Quality of Life in Dundee from annual citizen survey – currently 86% very satisfied and the target is 87%

New Actions to be included in next year's reports

- Support and monitor the development of city's construction sector - due date April 2020

- Establish Dundee as a preferred location for Offshore Wind and decommissioning investment - due date April 2020.
- To develop a Discover Challenge Fund that will result in the delivery of an employability pathway that is responsive to service user need and labour market demand - due date October 2019
- Health and Care Actions will be updated in line with the Dundee Health and Social Care Partnership Strategic Commissioning Plan
- Continual assessment of the impact of Brexit on the city to ensure that mitigation, resilience and preparedness is planned and deployed. Currently the scheduled date to exit the EU is 31 October 2019, but work will be ongoing beyond this date as it is hoped there will be a transition period of around two years. The due date is therefore set as December 2021 meantime.
- Publish a new Fairness Action Plan (incorporating the Child Poverty Delivery Report) by end June 2019
- Publish the report of the new Dundee Fairness Commission phase 3 - due date October 2020.
- Publish an annual Self-Assessment on Best Value - due date September 2020

## **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 [www.dundee.gov.uk/iia](http://www.dundee.gov.uk/iia) .

## **6.0 CONSULTATIONS**

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

## **7.0 BACKGROUND PAPERS**

None

David R Martin  
Chief Executive

DATE: 12 June 2019



# Council Plan

2017-2022

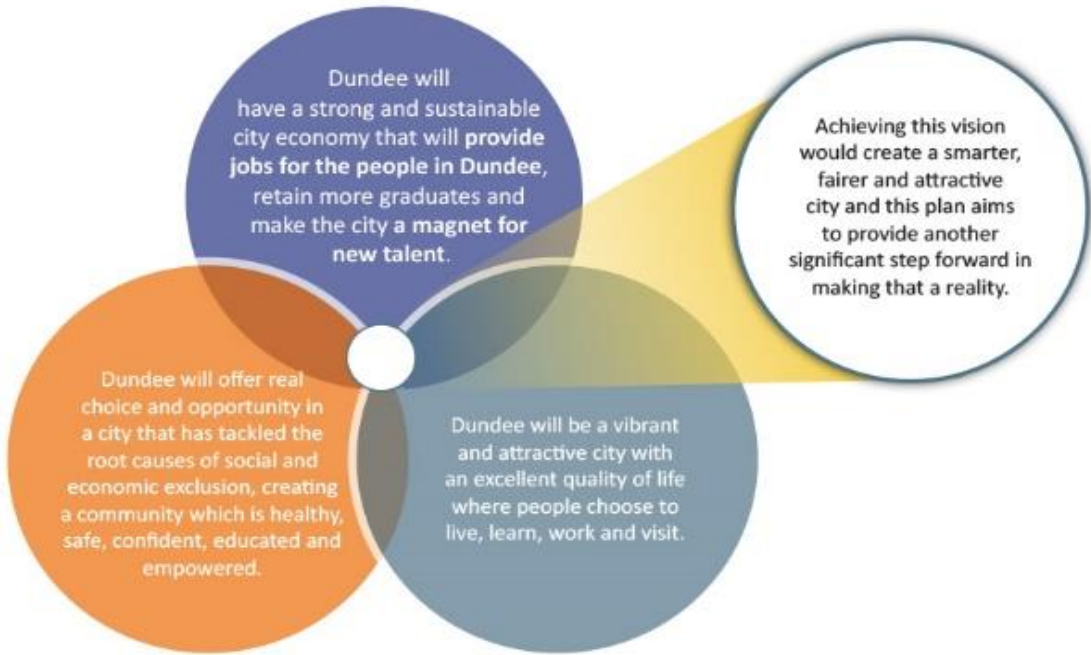


Progress Report  
2018- 2019 year end





# Our City Vision







## **Strategic Overview**

Our Council Plan 2017-2022, published in December 2017, set out our key performance targets and strategic projects for the next five years. Our targets are bold and ambitious as we aim to play our part in achieving the vision in the City Plan to deliver a smarter, fairer and more attractive city to all. The following section looks at how well the progress referred to in this report matches up to the Vision in the Plan.

### **Jobs - Realising the Vision**

**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.**

This progress report highlights the extent to which the city has created a strong platform for its economic future.

- The opening of the V&A at the heart of the waterfront redevelopment, alongside the new railway station, marks a significant milestone in Dundee's economic transformation
- The proportion of people in work in Dundee has risen to the highest level in nearly a decade.
- The Tay Cities Deal signed during the year provides the potential to create a further 6,000 jobs.
- Population decline has been reversed and is climbing

### **Social Inclusion – More to do**

**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.**

Despite the success in the economy, the figures in the report on child poverty, the school leaver attainment of children from the most deprived communities and increases in drug deaths leads the Council to renewed focus on tackling the root causes of social exclusion through the following key actions referred to in the plan:

- Fairness Commission and Child Poverty Action Plan
- Closing the Attainment Gap through the attainment challenge
- Renewing the employability programme with the launch of a new challenge fund to help achieve the ambitious target to help people in Dundee be in employment and earn more than the living wage
- Dundee became the first Living Wage City in the UK and won the Living Wage Champion Award in 2018
- Investing in new affordable and fuel efficient housing and district heating schemes
- Action on the findings of the Dundee Drugs Commission

### **Quality of Life - Realising the Vision**

**Dundee will be a vibrant and attractive city with an excellent quality of life where people choose to live, learn, work and visit.**

This report highlights the extent to which Dundee has realised its vision and provides a high quality of life.

- Dundee was named the best place to live in Scotland by the Sunday Times.
- Over the last ten years many communities have been regenerated with new housing, schools, community facilities and play areas, building a strong sense of pride. In the last year alone several new school buildings were opened
- The Council's annual citizen survey shows the quality of life in Dundee has risen steadily over the years and now 86% answered 'very satisfied' with the Quality of Life in Dundee in 2018.
- Dundee was named as one of the coolest places to visit by the National Geographic Traveller magazine in 2019 and there were a record breaking 1.05 million tourism visits to the city, up 19.2% on the previous year.

As the Children and Families section of the plan states **Dundee now wants to give its children and young people the best start in life and make Dundee the best place in Scotland to grow up.**

## Opportunities and Challenges

Our plan focusses on the biggest strategic priorities, opportunities and challenges ahead for each strategic service area as we drive change to improve the city and outcomes for our citizens.

One of the biggest challenges the Council faces is transforming the way it delivers services. The Council adopted a new phase of the Changing for the Future programme in 2018, C2022, which stated the challenges the Council faces:



The rising and ageing population



The Council has to keep a balanced budget with increasing cost pressures and demands



The type of work we do and the technology we use to do it is changing

The integration of health and social care for the ageing population is one of the most significant transformations taking place and the report contains an analysis of the progress of the Integration Joint Board. The target in the plan is to deliver more intensive care needs for over 65 year olds at home. The data in the report shows a long term increase of 21% in the level of home care provision since 2012 and the aim is to increase it from the current 59.3% intensive care at home to 82% by 2027. Most of the actions to put in place strategic and commissioning plans have been completed.

The pace of change of technology is illustrated in this report by the Council surpassing its expectation of the number of online transactions through our website. There were 336,164 transactions completed in 2018/19 on the Council's website which is ahead of the forecast 320,000 for 2019/2020. The Council has embraced social media as a communications tool and is demonstrating that it is adapting to new ways of engaging with citizens, communities and customers. The number of Twitter followers receiving the Council's tweets is now 25,700, already surpassing the 2019 forecast of 22,000. Facebook, Instagram and LinkedIn audiences have also grown significantly, and engagement across the platforms is increasing.

Dundee was named the most visionary city in Europe for electric vehicles at the World Electric Vehicle Association's annual gathering in Japan. The Council has developed the UK's largest public sector fleet of clean vehicles, with almost 40% of its cars and vans now electric. Around 15% of taxis are now electric and we have continued to develop electric vehicle charging hubs. Dundee already has one of the most extensive charging infrastructures in the UK, with nine of the top ten most used rapid chargers in Scotland being located in the city.

Balancing the budget each year is increasingly challenging. Despite this the Council once again achieved it and identified a further £18.5m savings in its 2019/20 budget. The financial forecast in the Council's most recent medium term Financial Strategy report identifies that over the coming two years, depending on budgetary requirements, ranges of available grant funding and Council Tax income, savings and efficiencies may be required in order to achieve a balanced budget from between £18m to £27m next year and a further £10m-£15m on top in 2021/22. Inevitably this puts pressure on workforce planning and maintaining the Council's assets and services. Consultation is ongoing on developing the workforce plan as part of the Council's Our People Strategy and commitments in the plan to developing the workforce of the future. The Council will have to meet the challenge of embracing the changes that will deliver the outcomes the citizens want in the most efficient way possible.

During the year, elected members were kept apprised of the latest political developments with Brexit and work was carried out within the Council and with partners to prepare for the impact of the UK leaving the EU on the Council and city. This is now a priority action in the Plan.

## **Performance and accountability**

This second annual progress report provides an analysis of where we are succeeding and where we need to do more.

Based on all the most recent data available across the 90 KPIs in the plan, 60% of those where data is available are better than the previous year (down from 69% last year). The overall performance monitoring of the council through the Council Plan, Local Government Benchmarking Framework and customer satisfaction monitoring shows the council maintaining a high level of continuous improvement and high levels of customer satisfaction.

Currently 46 out of the 90 performance indicators are on target based on 2018/19 data where this is available or on 2017/18 where that is the latest data (Educational Attainment data, for example, is 2017/18).

The annual citizen survey shows the Council has significantly improved its customer care and satisfaction with services over the past ten years. It also highlights significant satisfaction with quality of life issues including community safety, quality of their home, cleanliness and overall quality of life in the neighborhood and city.

The Council has embraced the Community Empowerment Scotland Act. Over 11,000 residents took the chance through Dundee Decides to vote on their priorities for how the Council should spend the £1.2 million Community Infrastructure Fund on projects such as play areas, pedestrian crossings, pavements, lighting and planting. Independent research described Dundee Decides as 'an outstanding success' which should act as an inspiration to other Councils. 77% of those taking part hadn't been involved in any community engagement exercise before.

### **Awards won in 2018/2019**


The Council's Performance Management Framework encourages officers to enter award competitions as an external assessment of the Council's results and achievements. Notable awards won in the last twelve months include:

- Energy Efficiency Awards 'UK Council of the Year' and Scottish Award for 'Vulnerable Customer Support' for our External Wall Insulation Programme which has now benefited over 5,000 households and cuts fuel bills and reduces carbon emissions.
- Best Winter Maintenance, Roads Maintenance and Streetlighting Partnership (with Tayside Contracts) in the Association for Public Sector Excellence Awards.
- Dundee Waterfront won City Regeneration Project of the Year in the Scottish Property Awards.
- COSLA Excellence Gold Awards for two projects:
  - 'Dundee Decides' - the biggest participatory budgeting project run by any Scottish Council which saw 11,500 people taking part in decisions about spending on local infrastructure;
  - 'Getting Ready for Work' - a project which combines language learning and employability skills to help the Syrian refugees who have settled in Dundee move into employment or set up a business.
- COSLA Excellence Bronze Awards for Family Fresh Air Club which supports young families in deprived areas to use our local greenspaces and for Earth Hour 2018, our campaign of events to raise awareness of climate change and encourage people to take action to reduce their own carbon emissions.
- SOLAR Best Team Award for our Commercial Legal team for their painstaking 'behind the scenes' legal work supporting the regeneration of Dundee's Waterfront.
- Award for Local Authority Leadership in the Living Wage Champion Awards

The Council Plan is structured around strategic service areas and this report provides a performance scorecard for each service referenced below.

	<b>Children and Families</b>	The Children and Families Service is responsible for Nursery, Primary and Secondary Education, Community Justice Services and Integrated Children's Services
	<b>City Development</b>	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.
	<b>Dundee Health &amp; Social Care Partnership</b>	The Dundee Health and Social Care Partnership brings together adult health and social care services.
	<b>Neighbourhood Services</b>	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.
	<b>Leisure &amp; Culture Dundee</b>	Leisure and Culture Dundee is a Scottish Charitable Incorporated Organization responsible for Leisure and Sport, Libraries and Culture.
	<b>Corporate Services</b>	Corporate Services is responsible for Corporate Finance, Customer Services, IT, Democratic and Legal Services, Human Resources and Business Support.
	<b>Chief Executive's Services</b>	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.

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# Council Plan Overall Summary

## Status of Key Performance Targets



**Key Performance Targets:** ● - On target ▲ - Within target threshold, ● - Below target

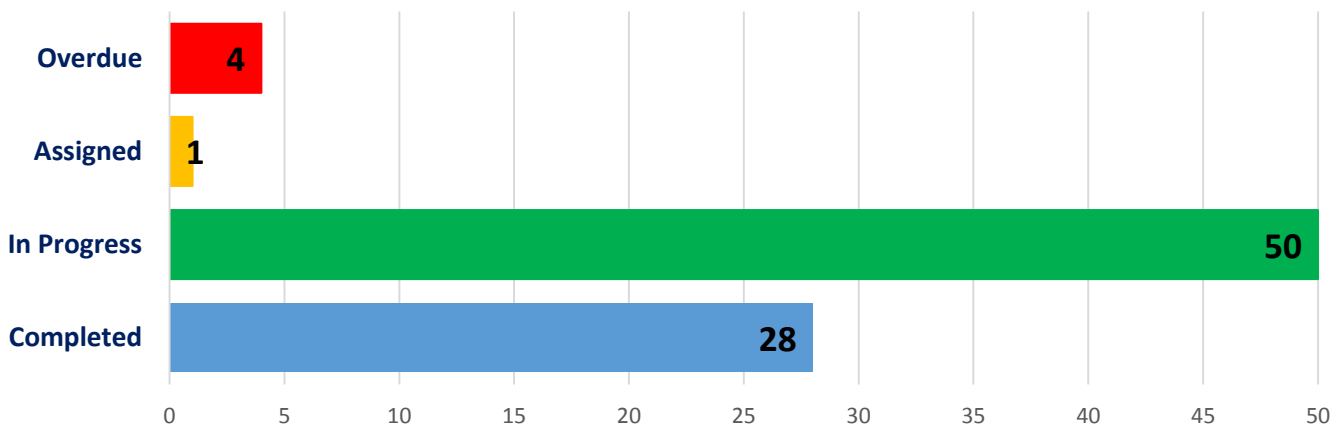
## Trend of Performance Indicators

**55 Improved and Maintained** ↑ **32 Deteriorated** ↓

Most Improved PI's ↑	Most Deteriorating PI's ↓
Museums - visits to council funded museums in person per 1,000 population.	Number of drugs deaths
Total number of affordable housing completions	% of household waste landfilled
% Looked After School Leavers Achieving Literacy and Numeracy at SCQF Level 5	Percentage of Primary 1 Children Classified as Obese or Overweight
Total number of house completions	Residential Cost per week per Resident for People Aged 65+
Percentage of electric vehicles in the city	Exclusion Rate for Looked After Children - Local Measure
Bed Days Lost after being Registered as Fit for Discharge	Total number of jobs in growth sectors
% of Looked After School Leavers Achieving Literacy and Numeracy at SCQF Level 4	Average school leaver total tariff SIMD Quintile 1
Percentage of Council Dwellings that are energy efficient (ESSH)	Overall Average Tariff Score
Active Travel (walking and cycling) as proportion of trips to work	Percentage of residents who were satisfied with areas for children to play outside
Value of completed income maximisation checks - Council Advice Service	% of School Leavers Achieving Literacy and Numeracy at SCQF level 5

## Key Strategic Projects

### Project Status



**Action Status:** **Overdue:** The action's due date has passed and the action is not yet complete. **Assigned:** Action has been assigned but no update has been made. **In Progress:** The action has progress and is not at no update. **Completed:** The action is complete.





## Council Plan Overall Executive Summary

This is the second report on progress with implementation of the 2017 - 2022 Council Plan. Based on all the most recent data available across the 90 KPIs in the plan, 60% of those where data is available are better than the previous year (down from 69%). The overall performance monitoring of the council through the Council Plan, Local Government Benchmarking Framework and customer satisfaction monitoring shows the council maintaining a high level of continuous improvement and high levels of customer satisfaction.

Currently 45 out of the 90 performance indicators are on target based on 2018/19 data where this is available or on 2017/18 where that is the latest data (Educational Attainment data, for example, is 2017/18).

Based on the City Plan and Council Plan priorities, it is pleasing to report the following key highlights:

- The **attainment at P7 is rising fast with significant rises in literacy and numeracy results at P7 and for looked after children.**
- **Looked after Children outcomes** have mostly improved and this was an area of concern in the previous report.
- The **expansion of early years'** nursery and care service is making fast progress, delivering 5 trial sites that have confirmed the next steps of the expansion programme.
- The **opening of the new** £28.7million Baldrigon Academy, which finalises an educational campus including Sidlaw View Primary and Jessie Porter Nursery School, the new £13.2million Tayview Primary and Menzieshill Nursery Building, the new £17million North East Campus and the new £16million Coldside Campus.
- **The opening of V&A Dundee** in September 2018 was a major milestone for the city's economy. The anticipated 500,000 first year visitor numbers were exceeded within six months.
- **2018 was a record-breaker for tourism in Dundee**, with the industry contributing £187 million to the local economy and supporting thousands of jobs. There were 1.05 million tourism visits to the city, up 19.2% on the previous year
- The **Tay Cities deal** Heads of Terms was agreed in November 2018. City Region Deal partners believe that this investment has the potential to secure over 6,000 jobs to the region.
- MSIP Ltd, a joint venture between Scottish Enterprise, Dundee City Council and Michelin, has been established. It will deliver **the Michelin-Scotland Innovation Parc**, which will see Michelin's tyre manufacturing plant at Baldovie transformed into a centre for excellence in sustainable mobility and low-carbon energy.
- A **significant growth in housing completions**, with an increase from 201 in 2017/18 to 430 in 2018/19. Within that figure the level of **completions within the social housing sector**, both RSL and Local Authority, has seen a significant increase from 63 in 2017/18 to 161( 190 built) in 2018/19, which is close to the target.
- The rise in drug deaths was raised as an area of concern in last year's report and **the Dundee Drugs Commission** was set up in April 2018 to look specifically at drugs deaths in the city.
- **Waste recycling is on an improving trend** and stands at 37% (estimate until verified by SEPA) up from 34% in 2017
- Communities continue to feel safe and the annual citizen survey shows very high levels in 2018 in relation to **99% 'feeling their community is a safe place to live'** and in addition there have been reductions in anti-social behaviour complaints
- The proportion of respondents being **very satisfied with the quality of life** in their neighbourhood has increased from 61% in 2015 to 85% in 2017 and 2018. This trend is also seen in the question which asked respondents about the quality of life in Dundee, with 62% of respondents being very satisfied in 2015, 72% in 2016, 87% in 2017 and 86% in 2018.
- **Dundee was named the Best Place to Live in Scotland 2019** by the Sunday Times
- Preparations for the new **Regional Performance Centre for Sport** are on track.
- **The Council** again managed to **balance its budget** and is showing progress in **developing its workforce, digital services and modern communications.**
- **Dundee City Council won the 2018 Living Wage Champions Award** in the Local Authority Leadership category. Officers, partners and local employers have worked with the Living Wage Scotland team and Dundee is the first Living Wage City in the UK. The number of accredited employers based or headquartered in Dundee now stands at 51. The Council also adopted a Fair Work Charter.

Two top strategic priority areas for improvement, based on deteriorating annual figures or not meeting targets are:

- **Improving school leaver attainment and, in SIMD 1, closing the attainment gap**
- Addressing in the current financial and technology environment **Long Term Financial Planning, Asset Management and Workforce Planning**

The Council is making good progress on embedding its priority projects and targets. Looking at progress on priority actions, the actions due for early completion (especially the development of specific plans building on the City Plan and Council Plan) have all been completed and in key areas significant progress has been made. Each section details the actions completed in the past six months and due in the next six months.

## **National Performance Framework – Appendix 2**

The National Performance Framework (NPF) was developed by the Scottish Government and is a framework for all of Scotland linked to the United Nations Sustainable Development Goals. It currently has 81 measures of how well Scotland is performing as a nation. These are split over 11 topics.

**Appendix 2** maps the Council's priority themes and strategic service indicators to the NPF and this mapping exercise resulted in the following new performance indicators being proposed to be added to the Council Plan.

1. Fair Work and Enterprise- City Development: **Percentage of workers earning less than the living wage**. This is linked to the Council's priority in the Council Plan to close the median pay gap between Dundee and the rest of Scotland and our leadership of promoting the Scottish Living Wage.
2. Fairness and Children and Families: **Percentage of children in combined material deprivation and low income after housing costs (below 70% of UK median income)**. This is linked to the Council's priority to close the gap in inequalities and the attainment gap. A new action is to produce a Dundee Child Poverty Action Plan in 2019/20 and this will be the key outcome measure.

## **Best Value Self-Assessment – Appendix 3**

The Council is committed to meeting its duty to secure Best Value and the Council Plan 2017-2022 contained an assurance statement based on a self-assessment at that time. This has been updated and Appendix 3 is an overview of the current assessment. It identifies overall the Council is providing Best Value and meeting targets in its key priorities and achieving continuous improvement especially in the Quality of Life issues in its vision. It balances its budget and is leading and working with a good range of partnerships delivering for the City. Examples where the Council demonstrates community responsiveness and increased community engagement include Dundee Decides and citizen surveys.

Following a Council Management Team self-assessment in 2018 and a review of progress with the Council Plan, the following areas need to be accelerated this year.

1. **Asset Management** – Draft plan completed. Seeking feedback from partners within the Council to ensure continuity with other Council Plans
2. **Strategic Workforce Planning** – Succession and workforce planning is progressing with a variety of tools to support managers and employees. A Strategic Workforce Plan is near completion and this will provide a framework that enables services to make the links between financial and workforce planning. There has been significant progress in modernising recruitment and retention approaches, e.g. the living wage award and in becoming an employer of choice, e.g. Carer Positive award.
3. **Long term financial planning** – there is currently medium term planning i.e. 3-5 years for our Revenue budgets and 10 years for our Capital Plan and Financial Strategy. The revenue budget planning and forecasting will be extended to 10 years. This is expected to be completed by August 2019 by the Head of Corporate Finance.
4. **Pace of Change** - The Council introduced a spend to save budget to help move forward Transformation projects but this has been difficult to sustain within the annual budget pressure to find extraordinary levels of savings. A review of the priority projects is being undertaken to focus on the few with the biggest impact.





# Children and Families

## Overall Summary Scorecard

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

### Service Priorities

- Our children will have the best start in life - 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, including looked after children
- Increase Safety and Protection of Young People

### Status of Key Performance Targets



**Key Performance Targets:** ● - On target ▲ - Within target threshold ◆ - Below target

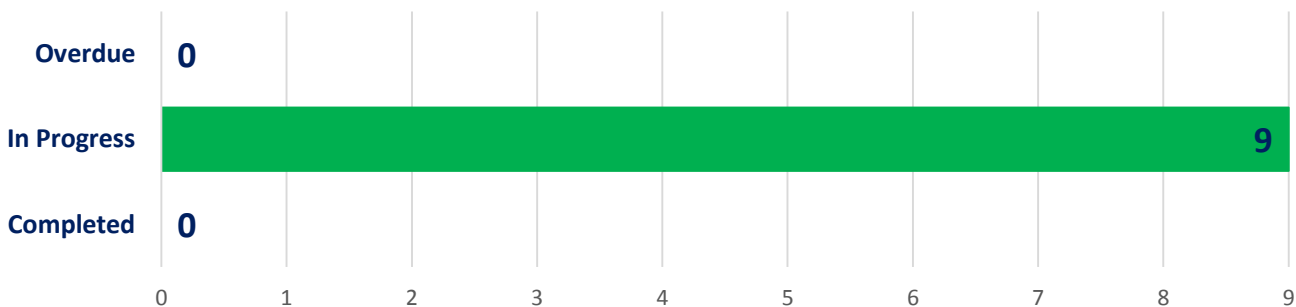
### Trend of Performance Indicators

11 Improved and Maintained ↑  
8 Deteriorated ↓

Most Improved PI's ↑	Most Deteriorated PI's ↓
% Looked After School Leavers Achieving Literacy and Numeracy at SCQF Level 5	% of Primary 1 Children Classified as Obese or Overweight
% Looked After School Leavers Achieving Literacy and Numeracy at SCQF Level 4	Exclusion Rate for Looked After Children – Local Measure
% of P7 pupils achieving CfE second level reading and numeracy	Average Total Tariff SIMD Quintile 1

### Key Strategic Projects

#### Project Status



**In Progress:** Provide 1140 hours of Early Learning and Child Care for every 3, 4 and vulnerable 2 year old, **Develop alternatives to short term prison sentences and remand**, School Estate Strategy, **Tayside Children’s Collaborative**, Scottish Attainment Challenge, **Develop a Dundee Standard to Raise Aspirations and Ambitions for our Children and Young People**, Establish Family Engagement and Family Learning, **Establish Holiday Programmes to ensure all Families will have Access to Free Food and Activities during the School Holidays**, Continuing Care for Care Leavers

**Action Status:** **Overdue:** The action’s due date has passed and the action is not yet complete. **In Progress:** The action has progress and updates are available. **Completed:** The action is complete.





## Strategic Summary

Of the 19 Key Performance Indicators in the Council Plan, 11 have improved or stayed the same and 8 have deteriorated. Eight have met their target and these relate to looked after children, early years development and criminal justice. 6 have not met their target and these mostly relate to school leaver attainment and Primary 1 obesity.

### Highlights are:

From early years through to primary and secondary school, including additional supports to those most in need, the Children and Families Service is making clear progress in setting the foundations for or achieving significant improvements in a number of areas, including:

1. Expansion of early learning and childcare to both support families and help prepare infants for primary school
2. Targeted support to children and young people in primary and secondary school leading to literacy improvements in particular
3. A higher proportion of Looked After Children cared for and/or schooled in the city and all Children's Houses rated 'Good' or better

Going forward, the service will focus on sustaining these improvements, as well as implementing regional and local approaches towards areas where we have not made comparable progress, such as healthy weight. The service recognises that children and young people's health, wellbeing, care, protection and attainment are inter-dependent and must be addressed together.

**Early Years:** 5 nurseries are trialling an increase to 1140 hours for early learning and childcare. A result of these activities, partners are on schedule to meet targets to extend early year's places to 1140 hours across the city.

**Attainment Challenge:** The percentage of P7 pupils achieving CFE level 2 for literacy has risen from 45% in 2016 to 65% in 2018 and provides evidence of the effectiveness of the investment through the attainment challenge building capacity to close the attainment gap. For example 85% of primary school pupils have completed the learning to read programme by end of primary 4 using the Read Write Inc (RWI) assessment tool. York Analysis of Reading and Comprehension assessment tool demonstrates children making at least 1.5 months progress per month across a range of literacy skills. Data analysis indicates the RWI having more of an impact on children in SIMD 1+2 across a range of literacy skills.

**Physical and emotional health of children:** In the 2 years to October 2018 Dundee Bairns has delivered over 110,000 meals to children living in areas of multiple deprivation within the city. This has seen a marked growth in the number of children accessing the Fun and Food programme during the school holidays. In the summer of 2016 Dundee Bairns provided 19,637 meals, and two years later in the summer of 2018 the number of meals provided rose to 26,083, an increase of 33%.

**Improved outcomes for looked after children:** 93% of residential and foster care placements were rated as good or better in 2017/18, compared to 65% two years earlier, indicating a significant improvement in the service.

**School Estate:** During the year, we've had official openings of the new £28.7million Baldraggan Academy, which finalises and educational campus including Sidlaw View Primary and Jessie Porter Nursery School, the new £13.2million Tayview Primary and Menzieshill Nursery Building, the new £17million North East Campus and the new £16million Coldside Campus.

**Increased safety and protection of young people:** the development of alternatives to remand and short term prison sentences, by offering the court effective community alternatives to these custodial outcomes, is ahead of schedule and proving effective in reducing reconvictions and the successful completion of community payback orders. The service also continues to be extremely effective at working with partners to divert young people out of the youth or criminal justice systems, with the number of 16-17 year olds serving prison sentences reducing from 20 to just 3 in the last 7 years.

### Areas of Concern are:

**School leaver attainment:** The average tariff score has reduced, as has the average tariff score for pupils in SIMD1 areas. This is the same data reported to members in the Local Government Benchmarking Report in April and it was

noted then that it would be reviewed by the Council Management Team. This has been traced back to an unusually high level of S4 leavers in 2015/16. In accordance with the Annual Education Plan, raising the attainment of young people residing in SIMD quintiles 1 to 5 remains a key priority in raising attainment for all and closing the poverty-related attainment gap.

**Obesity level of P1 pupils:** This has risen to 26% and is above the target level, after reporting last year that it had improved. This indicates it remains an area of concern to be addressed. Work to develop the Tayside Child Healthy Weight Strategy, under the Tayside Health and Wellbeing Priority Group, is anticipated to support improvement in this indicator.

**Action schedule:**

No actions were due to be completed in the past six months.

**Actions due for completion within in the next six months are:**

The action described as '**Develop the Dundee Standard to raise aspirations and ambitions for our children and young people**' is due now and reported as 50% complete. A draft framework has been developed by the Children and Families Service Management Team and is now being taken forward in their Public Service Improvement Framework Self-assessment improvement plan.

**There are no Amendments to the plan.**





# City Development

## Overall Summary Scorecard

“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”

### Service Priorities

- Close the Jobs Gap – Increase the number of people in Dundee in work to the Scottish average
- Reduce Unemployment
- Raise productivity to the Scottish average
- Improve traffic and parking – prioritised feedback from Engage Dundee
- Improve public transportation – prioritised by feedback from Engage Dundee

### Status of Key Performance Targets



Key Performance Targets: ● - On target, ▲ - Within target threshold, ◆ - Below target

### Trend of Performance Indicators

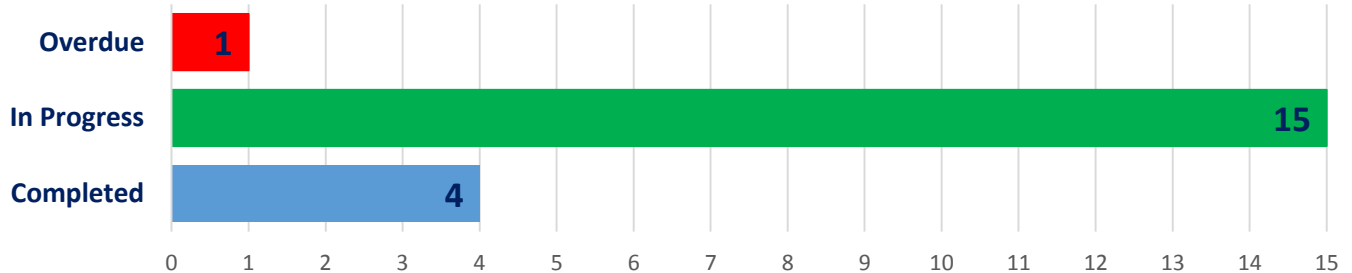
9 Improved and Maintained  
5 Deteriorated



Most Improved PI's ↑	Most Deteriorating PI's ↓
Total number of house completions	Total number of jobs in growth sectors
% of electric vehicles in the city	Median Earnings of Total Resident Workers as a Percentage of Scottish Average
Active Travel (walking and cycling) as proportion of trips to work	SME Business Base per 10,000 Head of Working Age Population

### Key Strategic Projects

#### Action Status



**Overdue:** Review Asset Management Plan and Processes



**In Progress:** Waterfront Place & Active Travel Hub, **Publish a Strategic Energy and Climate Change Action Plan**, Action in relation to improving public transport, **Roll out new parking permit scheme to residential areas close to city centre commuter parking**, Zero emissions fuels, **Active travel hubs**, Scottish Social Security HQ, **Dundee Airport**, Regional Performance Centre for Sport, **Costal Protection**, Establish Dundee as a preferred location for Oil & Gas Decommissioning, **Progress mixed use developments in key waterfront sites (Hotels, Office Space, Residential)**, Develop river based tourism initiatives (e.g. marina development, Discovery Point re-development, Unicorn Maritime Museum), **Mobility Innovation**



**Living Laboratory**, Deliver new Business Gateway Contact

**Completed:** Railway Station Concourse, **Tay Cities Deal**, Complete and open V&A Museum of Design

**Action Status: Overdue:** The action's due date has passed and the action is not yet complete. **In Progress:** The action has progress and is not at no update. **Completed:** The action is complete.





## Strategic Summary

Of the 14 Key Performance Indicators in the Council Plan, 9 have improved and 5 have deteriorated. Nine have passed their target and these relate to the economy and specifically on the percentage of people in employment, increasing median earnings and tourism jobs plus measurements of resident satisfaction with roads and public transport. One area that has deteriorated to below the target level is the number of jobs in growth areas.

### Highlights are:

The opening of V&A Dundee in September 2018 was a major milestone for the city's economy. The anticipated 500,000 first year visitor numbers were exceeded within six months. 2018 was a record-breaker for tourism in Dundee, with the industry contributing £187 million to the local economy and supporting thousands of jobs. There were 1.05 million tourism visits to the city, up 19.2% on the previous year.

The Tay Cities Deal Heads of Terms was agreed in November 2018. The Heads of Terms sets out the scope of a City Region Deal that seeks to transform the regional economy by delivering inclusive growth: raising the productivity of the region and increasing the participation of its workforce. City Region Deal partners believe that this investment has the potential to secure over 6,000 jobs to the region and lever in £700 million in investment over the next 10-15 years, decisively reducing the economic inequality gap as part of the drive to boost productivity.

Building upon the opening of V&A Dundee, a £27 million Regional Tourism Programme was announced through the Tay Cities Deal Heads of Terms providing an opportunity for projects such as the Dundee Leisure Marina and the Comic Museum, within West Ward Works, to bid for funding. Successful progression of these projects would further enhance the visitor economy and create new employment opportunities.

The figures for Youth Unemployment and Unemployment provided by the Office of National Statistics for Dundee appear to have risen this year but they were unrepresentatively low last year and a low confidence level in the figure was attached to them in 2017/18 by ONS. We have omitted them from the analysis of the most deteriorated compared with last year. The long term trend in this data is consistent with the reduction in unemployment from 7.3% in 2016 to 6.6% this year and for youth unemployment a reduction of 2.1% from 19.2% in 2016 to 17.1% this year, which is also consistent with the improvement in positive destinations and youth participation in employment, training and education.

In 2018/19 the city saw a significant growth in housing completions with an increase from 201 in 2017/18 to 430 in 2018/19, which is close to the target level set in the plan.

The Waterfront site 6 block was completed and the new Regional Performance Centre for Sport building was topped out and is now being fitted out.

Although not yet at the very ambitious targets set, the percentage of electric vehicles in the city doubled last year and EV infrastructure continues to be upgraded. Increased investment in the Council's own vehicle fleet continues, and the Council now has over 100 electric vehicles.

### Areas of Concern

The city has faced a number of high profile job losses with closure of construction firm McGill's and the announcement that the Michelin tyre factory will close in 2020. However, MSIP Ltd, a joint venture between Scottish Enterprise, Dundee City Council and Michelin, has been established. It will deliver the Michelin-Scotland Innovation Parc, which will see Michelin's tyre manufacturing plant at Baldovie transformed into a centre for excellence in sustainable mobility and low-carbon energy

The continuing uncertainty caused by Brexit has also created an uncertain economic environment for indigenous businesses, potential investors and EU workers who contribute positively to the city's economy.

There has been a one year drop in the number of jobs in growth sectors and a rise in the overall unemployment statistic. However, this should be viewed against total employment in the city of 76,000 which has remained constant between the last two years along with a rise in the proportion of the population economically active, suggesting that any decrease in employment in growth sectors has been offset by positive growth in other sectors that fall outside the Scottish Government defined growth sectors. A combination of the development of Dundee's offshore wind and decommissioning industries progression, the regional STEM Hub and the Tay Cities Deal provides a strong foundation for confidence in the ambitious jobs growth targets in the plan.

**Action schedule:**

**Two actions were completed in the past six months.**

- Opening of the V&A
- Tay Cities Deal Heads of Terms

**Actions due for completion within in the next six months are:**

- Review of the Asset Management Plan and processes is overdue but has been drafted.
- The Regional Performance Centre for Sport is due for completion
- The publication of the Strategic Environmental and Energy Action plan to reduce the city's CO2 emissions
- Develop a Challenge Fund that will result in the delivery of an employability pathway that is responsive to service user need and labour market demand

**It is proposed to add to or amend the plan as follows:**

**New Actions:**

- Support development of city's construction sector
- Establish Dundee as a preferred location for Offshore Wind investment
- To develop a Challenge Fund that will result in the delivery of an employability pathway that is responsive to service user need and labour market demand

**New Performance Indicators:**

- Percentage of people in the city earning less than the living wage as included in the National Performance Framework and as it fits with the Council's strategic commitment to Fair Work and Enterprise.



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

Service Priorities

- **Health inequalities** across Dundee will reduce so that every person, regardless of income, where they live or population group, will experience positive health and wellbeing outcomes.
- **Early intervention and prevention** – enhanced community based supports are enabling people to take greater control of their lives and make positive lifestyle choices that enhance their health and wellbeing and reduce the need for service based interventions.
- **Locality working and engaging with communities** – people can access services and supports as close to home as possible, with these services and supports responding to the specific needs of the local community.
- **Models of support, pathways of care** – people will live more independently at home for longer, supported by redesigned community based, person centred services.

Status of Key Performance Targets



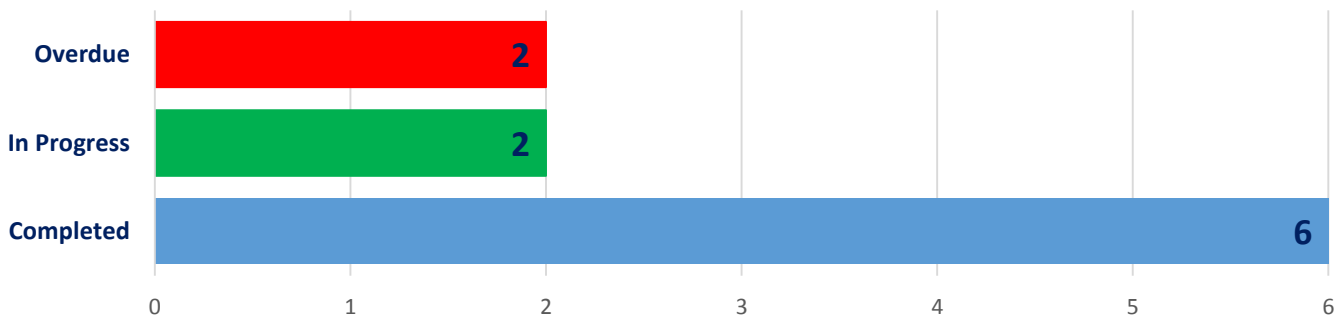
Key Performance Targets: ● - On target ▲ - Within target threshold ● - Below target

Trend of Performance Indicators

7 Improved and Maintained ↑  
2 Deteriorated ↓

Most Improved PI's ↑	Most Deteriorating PI's ↓
Bed Days Lost after being Registered as Fit for Discharge	Drug Deaths
Self-Directed Support Spend as a % of total social care spend	Residential Cost per week per Resident for People Aged 65+
Number of individuals participating in recovery activity per week, SMART / mutual aid groups	

Key Strategic Projects



**Overdue:** Implement Personalisation Action and Delivery Plan, **Implement independent living and community rehabilitation action and delivery plan**



**In Progress:** Publish & implement Carers Partnership Strategic Plan, **Implement a model of support for people who have a complexity of health and social care needs and who use substances**



**Completed:** Establish Personalisation Implementation Team, **Roll out enhance community support across the City and test a model for acute illness**, Develop an integrated team to support care homes, **Continue to develop a range of intermediate care options**, Develop a specialist stroke rehab unit for people aged 65+, **Implement arrangements to prepare for commencement of Carers (Scotland) Act 2016**

Action Status: **Overdue:** The action's due date has passed and the action is not yet complete. **In Progress:** The action has progress and is not at no update. **Completed:** The action is complete.





## Strategic Summary

Of the 12 Key Performance Indicators in the Council Plan where targets have been set, 6 have exceeded their target and 3 are more than 5% away from the target (within target threshold). It should be noted that more than half of the indicators are still based on 2017/18 data due to the time required after the year end to collate figures. The full year position will be clearer in the six monthly report later in the year.

There are 14 indicators in total and on the latest available data, 7 have improved or remained the same, 2 have deteriorated and there is no trend yet on the other. Significant long term improvements are being seen in 'bed days lost', the number of participants in drug and alcohol recovery groups and the percentage of over 65s who have intensive care needs receiving care at home. Drug deaths, based on 2017/18 data, have increased and the cost of residential care per resident has increased by 18%.

### Highlights are:

The Substance Misuse Strategic and Commissioning Plan (2018-2021) has been agreed for the city. The plan proposes an approach that has a greater focus on the prevention of substance misuse. It responds to issues experienced by individuals affected by their own substance misuse, their families and carers. It also responds to the issues experienced by communities, including the increased availability and use of new psychoactive substances, and the increase of alcohol consumption by the general population. More specifically, the plan focuses on improving responses to protect children and young people affected by parental substance misuse, increasing the focus on early intervention.

A redesign of substance misuse services was approved by Dundee Integration Joint Board (IJB) in December 2018 and we are undertaking a whole-system transformation of services for individuals affected by substance misuse. This includes a focus on overdose prevention and responses to non-fatal overdoses. Within the new system, fully integrated services and supports will be locality-based. We now have 4 locality multidisciplinary teams who provide direct access to services. In addition, we continue to promote and support the take-home naloxone programme. The Integrated Substance Misuse service carries out internal reviews of drug deaths to help strengthen prevention approaches.

The specific measure in the Council Plan aimed to increase the number engaging in recovery groups and it is pleasing to note that there has been an overall increase in the number of people attending SMART recovery groups across the city during 2018/19, rising to 98 per week and surpassing the year three target in the City Plan.

The core business of the Dundee Health and Social Care Partnership is to shift the balance of care for hospital to community based services and supports, this includes having the capacity to increase the amount of intensive care that can be delivered at home. The indicator in the plan has changed from all adults to over 65s and it measures the extent to which the Partnership is maintaining people with long term care needs in the community. Home care is one of the most important services available to support people with health and social care needs to remain at home. This indicator measures the number of adults who are 65+ receiving care at home as a percentage of total number of adults needing long term care. This includes long stay care home and continuing care clients. The data shows a long term increase of 21% in this level of provision since 2012 and an aim to increase it from the current 59.3% to 82 % by 2027. Most of the actions to strengthen community based services and supports have been completed.

Significant progress has also been made in reducing bed days lost after being registered as fit for discharge, with Dundee amongst the best performing Partnerships in Scotland. A multi-agency Home and Hospital Transitions Group has led a range of developments which have contributed to enhancing the effectiveness and efficiency of discharge processes, including agreeing when a person is fit for discharge, co-ordinating packages of support and enabling carers to be part of discharge planning. Some key developments include: development of a Home Care and Resource Matching Unit to increase the efficacy of care home services; increasing the range of step-down resources available to people before they return home from hospital; adopting a 'discharge to assess' model to ensure that assessments accurately reflect an individual's ability to manage in their own environment; and, developing an Integrated Discharge Hub to provide a single route for referrals and response to discharge activity.

Significant progress has been made in implementing the Carers (Scotland) Act 2016 Act during 2018 – 2019. A progress report to the Integration Joint Board was given in December 2018. A Carers Voice Group and Young Carers Voice have been established to promote Carers involvement in strategic planning and Carers developments. Carers are represented on Dundee Carers Partnership IJB Strategic Planning Group and IJB. The Young Carers Statement has been developed in line with statutory requirements and implemented. A report agreed at the Children and



Families Committee in 10th September 2018 notes progress in relation to support to Young Carers. A duty is placed on Local Authorities to prepare and publish a Short Break Services Statement and this was produced by December 2018 as required.

#### **Area of Concern: Drug Deaths**

The rise in drug deaths was raised as an area of concern in last year's report and the **Dundee Drugs Commission** was set up by the Dundee Partnership in April 2018 to look specifically at drug deaths in the city. The Commission is due to report findings and recommendations in June 2019 and these will inform strategic and operational planning going forward. Significant work has also taken place through the Alcohol and Drugs Partnership to develop a Drug Deaths Action Plan in response to the recommendations made in the 2017 Drug Deaths in Tayside Annual Report. This is the first time that there has been a specific Dundee level response to the recommendations within the Drug Deaths in Tayside Annual Report. The Drug Deaths Action Plan is a multi-agency response that includes a range of actions focused on prevention of drug deaths, service responses, support for children and families affected and workforce capacity building.

#### **Action schedule:**

Of ten actions in the Council Plan six were complete by the end of 2018.

#### **Two actions are now overdue:**

**Implement the personalisation action and delivery plan was due March 2019 and is 50% complete** - The focus in the last half of the year has been on the consolidation of the systems and processes to support the roll out of personalisation and the infrastructure required. The Personalisation Board continues to monitor the ongoing implementation of the action plan. A Personalisation Delivery Group has also been established to actively manage the implementation of the delivery plan.

**Implement the independent living and community rehabilitation action and delivery plan was due in March 2019 and is 80% complete** - The Occupational Therapists from Health CRT are fully integrated and the referral pathway is now firmly embedded in the system. There is less duplication of referrals which require to be visited by 2 members of staff.

#### **It is proposed to add to or amend the plan by**

The Integration Joint Board approved a revised Strategic and Commissioning Plan 2019-2022 in March 2019. The priorities from this plan are reflected above in the 'service priorities' section. The Health and Social Care Partnership scorecard will now require to be updated to reflect the revised actions and indicators. Changes will be reported on in the mid-year Council Plan progress report.

#### **New Performance Indicators have been added as follows:**

As noted above the percentage of adults with intensive care needs receiving care at home has been changed to the percentage of people aged 65+ with long term care needs receiving personal care at home. This indicator is currently at 59% with a target of 66% next year and the long range target of 82% by 2027.

The target for 'Bed Days Lost after being registered as Fit for Discharge' will now be revised to take into account better than projected performance to date.

#### **The following new Actions have been added:**

All actions are to be revised to align to Dundee Health and Social Care Partnership Strategic and Commissioning Plan 2019-2022.



# Neighbourhood Services Overall Summary

## Overall Summary Scorecard

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

### Service Priorities

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

### Status of Key Performance Targets



Key Performance Targets: ● - On target. ▲ - Within target threshold ● - Below target

### Trend of Performance Indicators

15 Improved and Maintained

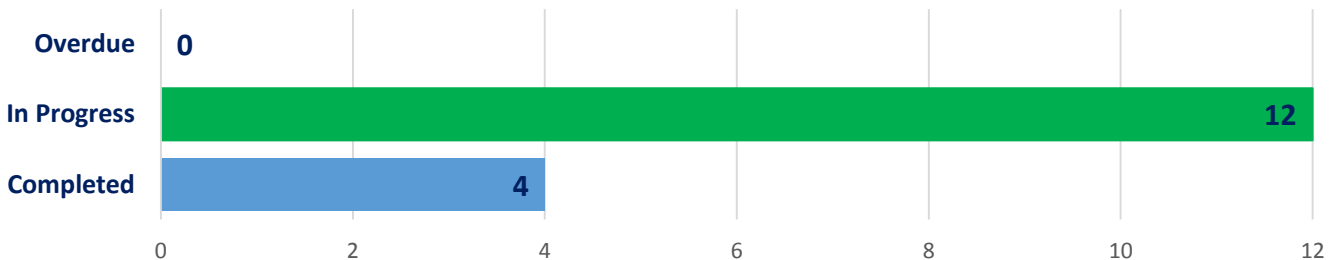


8 Deteriorated



Most Improved PI's ↑	Most Deteriorating PI's ↓
Total number of affordable housing completions	% of household waste landfilled
Percentage of Council dwellings that are energy efficient (ESSH)	% of residents who were satisfied with areas for children to play outside
Accident/Incident Ratios (AIR): Reportable accidents x 100,000 / Nr of hours worked	% of new tenancies sustained for more than one year

### Key Strategic Projects



**In Progress:** Review and relaunch local community planning partnerships, **Create Community Infrastructure Fund**, Take pride in your City campaign, **Expand community growing projects**, Complete the Law regeneration, **Build 1,000 new units of affordable housing from 2017 – 2021**, Work in partnership to roll out Equally Well approach to supporting recovery friendly services in the community regeneration areas, **Waste to energy plant**, Develop new digital services within Neighbourhood Services, **Cleaner Air for Scotland**, Work with schools to provide enhanced provision to support Attainment S1-S3, **Develop and implement the Biodiversity Duty Delivery**

**Completed:** Increase community asset transfer, **Pilot and mainstream participatory budgeting**, Develop and deliver an integrated locality employability project for the East End and North East Wards

**Action Status:** **Overdue:** The action’s due date has passed and the action is not yet complete. **In Progress:** The action has progress and is not at no update. **Completed:** The action is complete.





## Strategic Summary

Of the 23 Key Performance Indicators in the Council Plan, 15 have improved or remained the same and 8 have marginally deteriorated. Nine have met their target. They relate to customer satisfaction across a range of services, reduction in the population in all tenures living in fuel poverty, the number of green flag parks and Construction Services targets on customer satisfaction and profitability. There has been a notable improvement in the number of affordable house completions, targets are expected to be exceeded in future years as new developments are completed and significant additional investment is implemented.

### Highlights are:

Dundee was named the Best Place to Live in Scotland 2019 by the Sunday Times and the service records very high levels of customer satisfaction and especially in relation to 'feeling their community is a safe place to live' and 'satisfaction with parks and open spaces', 'refuse collection', 'cleanliness of streets' and 'the percentage of social rented households who felt the condition of their house or flat was good'. This contributes directly to the long term improvement and high levels of satisfaction with the Quality of Life in Neighbourhoods reported in the Council's Annual Citizen Survey.

The percentage of all tenures reporting they are in fuel poverty continues to improve, reducing from 42% in 2015 to 31%. Successful actions in progress are increasing the energy efficiency of Council Housing and the external wall insulation programme for private tenancies. The number of council dwellings that are energy efficient (EESH) rose from 71.6% last year to 84.2 % this year. Dundee was Council of the Year at the UK-wide Energy Efficiency Awards for the external wall insulation programme. There are a range of other initiatives in the Council's Fairness Action Plan that will further tackle fuel poverty.

The number of affordable house completions has risen from 61 in 2017/18 to 161 in 2018/19. Although this is lower than the annualised target, phasing for completions on building sites will mean that the overall target in the plan will be met or exceeded.

The 9% reduction in ASB complaints notified made to the team is welcomed and is testament to the intelligence lead preventative work carried out with multi agency partners, Tenancy staff and the Community Safety Warden service. A recent example is the collaborative work between services to reduce anti-social behaviour around travel on Dundee buses. The service is included within the replacement of the existing Housing IT system which will allow multiple complaints against the same perpetrator to be better described, thereby reflecting a more accurate count of instances of anti-social behaviour across the City

Waste recycling is on an improving trend and is 37% (estimate until verified by SEPA) up from 34% in 2017. This is based on recent significant changes to household recycling collections & increased resident engagement to promote behavioural change. It is still behind target and the target rises next year to 48%. The Council continues to target a low amount of waste going to landfill - this is currently 7.1% against a target of 7%

The Dundee Low Emission Zone Delivery Group was established in 2018 and first met in September to progress with the delivery of the Dundee Low Emission Zone by 2020. The development of the City Model by SEPA through the National Modelling Framework continued through 2018. DCC is committed to working with the Scottish Government and its partner organisations to deliver Cleaner Air for Scotland's aim of improving Scotland's air quality to be the best in Europe.

During 2018, a new Community Learning & Development Strategy for 2018-21 was published. This includes not only CLD work, but also encouraging public and voluntary sector partners to work more cohesively in their community engagement efforts, enhancing the overall impact and involvement of communities as active partners. There has been a marked increase in attendance and usage of Community Centres by local people, with various learning programmes on offer. Community Centres also provide the venue for young people who have disengaged with schools to engage in alternative curriculum learning programmes, a valuable contribution to the Raising Attainment agenda and an evening youth diversionary programme is contributing to reducing crime.

Neighbourhood Services continue to lead on Citizen Involvement and Community Engagement continues to increase and a COSLA Gold award was received for our work on participatory budgeting

**Area of Concern: Decline in customer satisfaction with areas for children to play outside.**

This figure has dropped from 94% in 2017 to 85% in the 2018 Annual Citizen Survey. The figure has dropped below the target of 90% and will need to increase by 8% in the coming year to achieve the desired 3 year target of 93%. On looking closer at the Citizens Survey data by electoral ward, almost all areas had levels of dissatisfaction. This is being highlighted due to the priority attached by the Council to giving children and young people the best start in life and making Dundee the best place to grow up. As well as reviewing what can be done in parks and open spaces, the Changing for the Future Transformation project 365 schools is also addressing making greater use of the school estate all year round to become a hub of community activity and can support improved access to play facilities for children.

**Action schedule:**

**No actions were completed in the past six months.**

**Develop and implement the Biodiversity Duty** - is recommended to be revised and separated into two parts: firstly to Develop a Biodiversity Action Plan - with a revised timescale for delivery of 31st December 2019. This was originally planned for 2018, however information required from the Biodiversity Survey which will inform the plan has been delayed owing to a widening of the scope of the plan. The revised plan provides a broader more holistic scope and will align with other Local Biodiversity Action Plans. The second additional action is to Report on Dundee's Biodiversity Duty - with a delivery date of 1st January 2021

**The Law Regeneration - Phase One** has been completed and funding for phase 2 has been secured and a revised completion date of December 2019 has been set.

**There are no Actions due for completion within in the next six months.**

**There are no proposal to add to or amend the plan at this stage.**



# Leisure and Culture Overall Summary

## Overall Summary Scorecard

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

### Service Priorities

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

### Status of Key Performance Targets



**Key Performance Targets:** ● - On target, ▲ - Within target threshold, ◆ - Below target

### Trend of Performance Indicators

1 Improved and Maintained



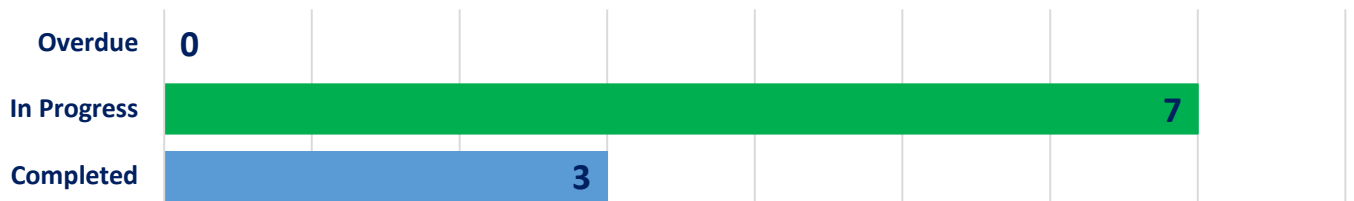
3 Deteriorated



Most Improved PI's ↑	Most Deteriorating PI's ↓
Visits to Council funded museums per 1,000 population	Digital literacy sessions (Delivered Quarterly)
	Total visitors to pools per 1,000 population
	Library visits in person per 1,000 population

### Key Strategic Projects

#### Project Status



**In Progress:** Deliver the Council's cultural ambitions, **Develop Dundee's status as the UNESCO City of Design**, Explore a purpose built facility for housing collections and archives of city partners, **Assist with the delivery of the Regional Performance Centre for Sport**, Welfare Reform support for Universal Credit rollout, **Macmillian Support**, Broughty Ferry Community Library extension

**Completed:** Establish an effective operating model with the V&A Dundee, **Establish a number of seasonal mass participation events focussed on physical activity**, Finalise and launch the Physical Activity Strategy (2017-27)

**Action Status:** **Overdue:** The action's due date has passed and the action is not yet complete. **In Progress:** The action has progress and is not at no update. **Completed:** The action is complete.





Of the 4 Key Performance Indicators in the Council Plan, 1 has improved and 3 have marginally deteriorated. Two have passed their target. The one that has improved and surpassed its target is the number of museum visitors per 1,000 population.

### Highlights are:

As a result of the hugely successful opening of the V&A Dundee and the increased visitor footfall, Dundee is, in many ways, ahead of the Council's ambition to use culture led regeneration as a major driver for the tourism economy and as a means of reimagining the city. The benefits of this investment have been clearly seen by both universities. The international profile of the city has never been higher and the challenge ahead will be to continue to deliver a visitor experience that matches the profile and marketing that the city has achieved.

In terms of the broader cultural sector in the city, the McManus has had one of its most successful years ever during 2018, the profile of exhibitions hosted by the DCA continues to attract international attention, and facilities such as the Unicorn and Dundee Heritage Trust have recorded very significant increases in visitor numbers which relate directly to those visiting the V&A Dundee.

The overall visit to museums per 1,000 population has trebled from 2,257 last year to 6,116 in 2018/19, which includes the V&A and all the other museums have contributed higher visitor figures. This has already surpassed the target or 2019/2020

Internationally, Dundee has been represented at a number of major UNESCO cultural events and is viewed as a city which is participating actively in the UNESCO Creative Cities Network.

The mandatory four year report to UNESCO was submitted, as required, in December 2018. This report will go through a process internal to UNESCO and, at or before the annual meeting in June 2019, Dundee will receive notification on whether or not its designation has been extended for a further four years. It is fully expected that this will be the case.

Progress is on track to support the opening of the Regional Performance Centre for Sport. Governing Bodies of Sport are creating their programme needs currently with a view to having agreements complete early 2019. Staff recruitment, training and operational contract requirements commenced in April 2019 in preparations for building transfer around July/August 2019.

Opportunities Project volunteers have delivered 1981 digital support sessions during 2018- 19. The sessions have supported library customers to use or access a wide range of digital devices and services including Universal Credit. The Opportunities Project has provided 710 digital support sessions for customers who are making or maintaining a claim for Universal Credit. From April 2019, councils will no longer receive DWP funding for Universal Support, and Citizens Advice Scotland will take on this responsibility.

The Macmillan Cancer Information and Support Hub in Central Library has been open since May 2018 and was officially launched in September 2018, providing cancer information in the form of booklets and internet access, emotional support and referrals to external services. There are currently 9 active volunteers who have provided over 600 hours of support since the project began. Designs are underway for similar spaces in Lochee and Coldside libraries, and the remaining libraries all have Macmillan cancer information stands.

### Area of Concern: Decline in the number of visitors to libraries in person

Visits to libraries in person continue to decline year on year. Although the decline has flattened out in the last year, it has fallen from 8,559 per 1,000 population in 2015/16 to 7,248 in 2018/19. The target is to maintain it at 7,500 per 1,000 population over the next few years.

### Action schedule:

#### Two actions were completed in the past six months.

- Establish an effective operating model with the V&A
- Establish a number of seasonal mass participation events focussed on physical activity

#### Actions due for completion within in the next six months are:



- Assist with the delivery of the Regional Performance Centre for Sport

**There are no amendments to the plan.**



# Corporate Services

## Overall Summary Scorecard

**“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”**

### Service Priorities

- Sustainable financial strategy
- Implementation and delivery of Our People Strategy
- Implementation and delivery of the Digital Strategy
- Delivering a robust and secure corporate IT platform
- Improving income collection
- Developing collaborative partnerships
- Providing assurance of good corporate governance, including effective audit and benchmarking

### Status of Key Performance Targets



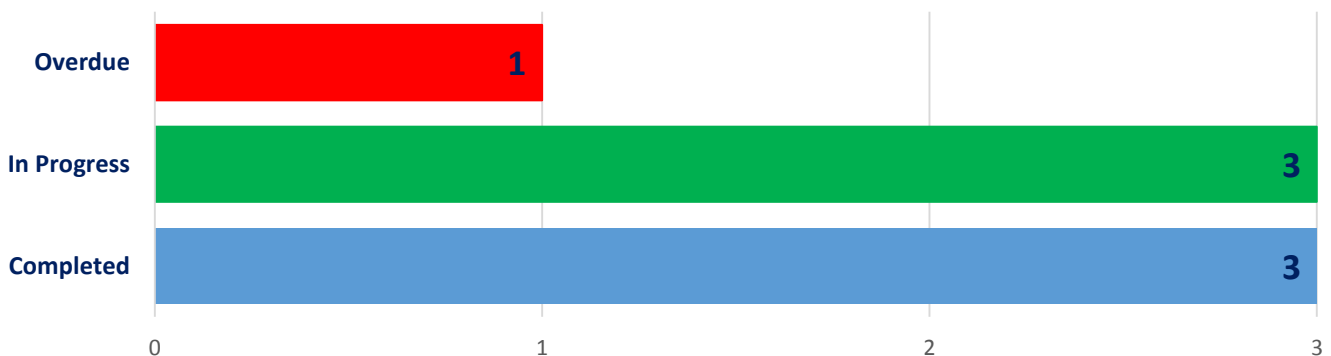
**Key Performance Targets:** ● - On target ▲ - Within target threshold ● - Below target

### Trend of Performance Indicators

**10 Improved and Maintained** ↑  
**2 Deteriorated** ↓

Most Improved PI's ↑	Most Deteriorating PI's ↓
Value of completed income maximisation checks - Council Advice Service	The percentage of the highest paid 5% employees who are women
Total number of opportunities provided to young people	Days lost per FTE for Teachers
Percentage of workforce under 25	

### Key Strategic Projects



**Overdue:** Develop a medium/longer term financial plan



**In Progress:** Digital Strategy, **Communication of the Corporate Procurement Strategy and verification of best practice,** Our People Strategy Implementation Plan



**Completed:** Deploy recommendations in collaborative Procurement Review, **Complete and submit a comprehensive partnership bid for Big Lottery and ESF funding to test a new model of service delivery for Budget & Money Advice,** Design a service to recruit and develop the young workforce

**Action Status:** **Overdue:** The action's due date has passed and the action is not yet complete. **In Progress:** The action has progress and is not at no update. **Completed:** The action is complete.





## Strategic Summary

Of the 12 Key Performance Indicators in the Council Plan, 9 have improved or stayed the same and 3 have deteriorated. Seven have passed their target and these relate to the budget, benefits income maximisation for citizens, growth in online transactions, customer satisfaction with customer services and the number of job opportunities provided to young people. One area that has deteriorated to below the target level is the absence rates for both teachers and local government employees.

### Highlights are:

The Council has once again achieved a balanced budget and ended the year within 1% of the planned budget. This is the result of a considerable effort across the whole council and by Elected Members. A key action was the implementation of a medium term financial strategy, which was updated and reported to Committee in November 2018 and provided a basis for balancing the Council's budget.

The steady growth in online transactions continues. This figure is 6% up on the year before and has already surpassed the target set in the plan for next year. Increasing the number of transactions available and steady growth in online school payments has been a reason for the growth this year. The Council's Digital Strategy is a core part of the how the Council is changing for the future and this year has seen the growth of a network of Digital Champions helping staff across the Council adopt new ways of working. A new IT Strategy was adopted by the Council and will develop the infrastructure available to services to modernise their working methods.

The number of Council employment opportunities for young people has risen by 9% over the year before to 411. This includes modern apprentices, work experience graduates and graduate trainees. A key commitment in the Council Plan was to develop the young workforce and employ more apprentices and provide other opportunities, including for looked after young people and care leavers to develop their work experience.

A Strategic Workforce Plan is near completion and this will provide a framework that enables services to make the links between financial and workforce planning.

There has been significant progress in modernising recruitment and retention approaches, e.g. the Living Wage award and to provide a strategy to support the Council being an employer of choice, e.g. Carer Positive award. The People Strategy annual update report, due in August, will provide a detailed progress report on the wide range of actions to develop the Council's workforce.

The percentage of income from Council Tax collected in year has risen again to 94.1% and shows further steady progress towards the target figure in the plan.

### **Area of Concern: Increase in employee and teacher absence**

Absence levels have risen recently and the Management Team continues to work collaboratively with the Trade Unions on the health and wellbeing agenda, with various actions being taken forward. Analysis of absence information shows that mental health issues and cancer related absences are a major contributory factor and this is reflected in the actions planned.

Improvement measures include the launch of the Council's Health and Wellbeing Framework, a Mental Health at Work plan is being drafted, the roll out of Mental Health and Wellbeing workshops for all employees and training and e-learning for managers on promoting attendance and creating a mentally healthy workplace. The Council continues to work with Macmillan at Work, including running a workshop on Managing Cancer in the Workplace.

Teacher absence also remains above the improvement target, which is a concern given the priority associated with improving children and young people's outcomes and closing the attainment gap. Currently the same improvement measures are being implemented as for the rest of the council.

### **Action schedule: One action is overdue – 'Develop a medium term / longer term financial plan'**

This action was originally due in 2018 and then by a revised date of March 2019. The medium term part of the action is complete. Resources have been focused on medium term strategy for capital and revenue. A revised timescale for longer term planning will be developed based on capacity. A report is planned for August 2019.

**There are no actions due for completion within in the next six months.**

**It is not proposed to add to or amend the plan at this stage.**





## Chief Executive's Service Overall Summary Scorecard

“Our vision is to be the go to service which provides professional, innovative, and dynamic services to support the Council and Community Planning Partnership, achieve better outcomes for our citizens by delivering on local and national policy priorities”

### Service Priorities

- Deliver the City Plan and Council Plan
- Tackle inequalities in outcomes for Our Dundee's citizens through Community Planning and Locality Planning
- Deliver informative, engaging and innovative communications
- Embed continuous improvement across the Council and drive the Council's transformation journey via C2022
- Working to mitigate the impact of Brexit and take advantage of any opportunities that arise
- Deliver Scottish and regional collaborative shared services
- Promote good governance and supporting councillors in their policy making and scrutiny roles

### Status of Key Performance Targets



**Key Performance Targets:** ● - On target, ▲ - Within target threshold, ◆ - Below target

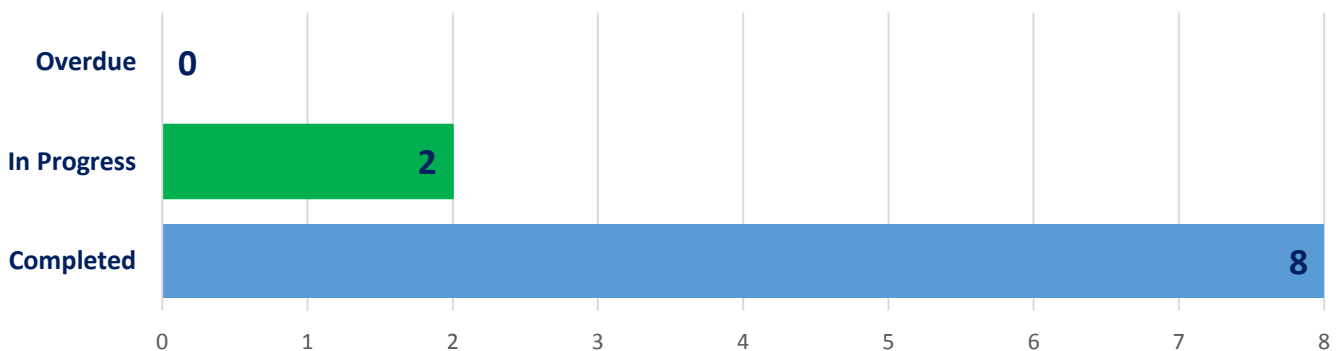
### Trend of Performance Indicators

4 Improved and Maintained ↑

2 Deteriorated ↓

Most Improved PI's ↑	Most Deteriorating PI's ↓
Average no. of visitors to Council website per day	Percentage of Council Plan Performance Indicators that are maintained and improving
Number of Twitter Followers	Allocation of Community Regeneration Funding
Customer Satisfaction with the Council's Website	

### Key Strategic Projects



**In Progress:** Implement the Fairness Strategy and produce bi-annual reports on the Fairness Action Plan, **Increase Scottish Living Wage accreditation across Dundee,**

**Completed:** Agree a new Transformation (CFTF) Programme, **Create scorecards to measure progress with key plans,** Develop the Dundee Performs webpages, **Develop the About Dundee webpages,** Develop and deploy a new Corporate Communication Strategy, **Complete Phase 2 of the Dundee Fairness Commission,** Conduct annual equality scheme review, **Deliver 4 Service Improvement Plans per Annum**

**Action Status:** **Overdue:** The action's due date has passed and the action is not yet complete. **In Progress:** The action has progress and is not at no update. **Completed:** The action is complete.





Of the 6 Key Performance Indicators in the Council Plan, 4 have improved and 2 have deteriorated. Three have passed their target and these relate to the communication strategy and specifically the website and social media. In both cases these targets are increasing next year as the trend for online services and social media is continuing to grow.

### Highlights are:

The overall performance monitoring of the council carried out by the Service through **the City Plan, Council Plan, Local Government Benchmarking and citizen satisfaction monitoring** shows the Council is maintaining a high level of continuous improvement and maintaining high levels of customer satisfaction.

**Improving the Quality of Life in Dundee** is part of the vision statement in the City Plan and monitored through our annual citizen survey. 100% of respondents said they were very satisfied or satisfied with the quality of life in their neighbourhood. The proportion of respondents being very satisfied with the quality of life in the neighbourhood has increased from 61% in 2015 to 85% in 2017 and 2018. This trend is also seen in the question which asked respondents about the quality of life in Dundee, with 62% of respondents being very satisfied in 2015, 72% in 2016, 87% in 2017 and 86% in 2018.

The Service has brought in four new and significantly updated plans to the Council including phase 2 of the **Fairness Commission**, and a new Transformation Plan C2022, which is the fifth phase of the **Changing for the Future** programme.

Dundee City Council won the 2018 **Living Wage Champions Award** in the Local Authority Leadership category. Officers, partners and local employers have worked with the Living Wage Scotland team and Dundee was accredited as the first Living Wage City in the UK in March 2019. As at February 2019, the number of accredited employers based or headquarters in Dundee stood at 51. The Council also adopted a Fair Work Charter.

The Council's first **British Sign Language Plan** was developed.

The **Council has embraced social media as a communications tool and is demonstrating that it is adapting to new ways of engaging with citizens, communities and customers**. The number of Twitter followers receiving the Council's tweets is now 25,700, already surpassing the 2019 forecast of 22,000. Facebook, Instagram and LinkedIn audiences have also grown significantly, and engagement across the platforms is increasing.

That engagement has also included increased use of visual communications such as videos/animations and infographics. Two short clips created as part of the "Conversation with the City" budget consultation were viewed around 24,000 times. That consultation also led to around 1,200 responses being received from citizens.

Use of the website as a platform for informing, engaging and interacting with citizens is increasing rapidly. Pageviews on the council website were up 28% from 5,701,196 in 2017/18 to 7,292,727 in 2018/19. And the Intranet is growing rapidly as a staff engagement tool – pageviews increased from 2,517,396 to 3,078,898 over the same period (+22%).

During 2018/19, Dundee.com has been developed and enhanced as a portal for visitors to the city, including a greater volume of relevant content and improved visuals. This was part of a package of work supporting the city's readiness for the opening of V&A Dundee, which also included designing new street banners, briefings for stakeholders and international media handling during the opening week.

Five priority projects are being developed as part the **latest phase of the of the Council's Transformation journey** C2022. The projects are being developed using Service Design principles and methods to address the need to redesign services to address the financial and technical challenges.

**Planning for Exiting the EU** (known as Brexit) has been a significant area of work for the Council during 2018/19 and will continue to be so until it is clearer what timelines and agreements will be place. The Council is preparing for the impacts and working locally and nationally to ensure any impact on the city is minimised.

Dundee City Council has been commissioned to continue to be the lead authority for the **National Entitlement Card shared service** to all 32 Local Authorities and signed a new Service Level Agreement up to 2022. We host and support the National Entitlement Card Programme Office who, in addition to managing over 2m cards, are supporting partners such as Young Scot and Transport Scotland deliver new initiatives in the Programme for Government on the concessionary travel and the attainment challenge.



## **Areas of Concern:**

According to the most recent figures available from research conducted by Loughborough University, levels of **child poverty** in Dundee continue to increase. The average for the city is now 31% with the highest levels in Coldside and Maryfield at 41% and 40% respectively.

In 2017/2018, the Council obtained an **overall performance rate** of 44% of its Local Government Benchmarking Framework performance indicators in the top half of the group of eight similar councils, which is slightly down on previous comparisons. The target is to reach 55% by 2019/20 and will only be known when we received the comparative data in 2021. Three strategic service areas were already passed the 55% target. There are 80 indicators spread over six strategic services areas and a report identifies areas for improvement in each area. A report to the P&R Committee in April 2019 identified areas of improvement priorities including school leaver attainment and employee absence. Better monitoring of these improvement actions will lead to achieving targets to improve to the benchmark level.

## **Action schedule:**

### **Four actions were completed in the past six months.**

Develop an About Dundee webpage

Finalise phase 2 of the Dundee Fairness Commission

Published the bi-annual Equalities Mainstreaming Outcomes report

Deliver four improvement plans for services based on the PSIF Self-Assessment reports

### **It is proposed to add to or amend the plan by:**

The priorities listed in this report are updated from the original plan and include preparing for Brexit.

Targets have been amended from the original plan for next year on the following indicators:

- Number of Twitter followers will now be number of social media followers, reflecting the Council's multi-channel approach to communications. Actual – 42,898. Year 3 Target 45,000; Year 10 65,000
- Reduce the number of improvement plans based on PSIF from four to 2 to accommodate the annual Best Value Self-Assessment requirement in the statutory performance directive

### **New Performance Indicators and targets have been added for**

- Children Poverty (Scotland) Act interim targets for relative (18%) and absolute poverty (14%) by end March 2024
- Number of living wage accredited employers based or headquarters in Dundee - currently 51 and the target is 100
- Average number of days to close a complaint – target is 5 days
- Average number of visitors to One Dundee corporate intranet per month is currently 256,574 and the target is 300,000
- Quality of Life in Dundee from annual citizen survey – currently 86% very satisfied and the target is 87%

### **The following new Actions have been added:**

Continual assessment of the impact of Brexit on the City to ensure the mitigation, resilience and preparedness is planned and deployed. Currently the scheduled date to exit the EU is 31 October 2019, but work will be ongoing beyond this date as it is hoped there will be a transition period of around two years. The Due date is therefore set as December 2021 meantime.

Publish a new Fairness Action Plan (incorporating the Child Poverty Delivery Report) by end June 2019












Publish the report from the new Dundee Fairness Commission – phase 3. Due date October 2020

Publish and annual Self-Assessment on Best Value - due date is September 2020






# Appendix 1: Detailed Theme updates on each Performance Indicator and Actions

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

## PI Legend

PI Status		Trends	Long Term Trends	Short Term Trends
	Alert - Performance is 5% or more away from the target	Improving		
	Warning – Performance is more than 1% - 5% away from the target	No Change		
	Good - Performance is within 1% of the target or better.	Getting Worse		
	Unknown – There may be no target or data to compare with a target			
	Data Only – There is no target and only the data is provided			

## Action Legend

Action Status	
	Cancelled – the project will not be done usually in favour of a newer description of a project that will replace it
	Overdue - the action has passed the due date in the plan and is not complete
	Check Progress – the action is near its due date and not yet complete
	In Progress Assigned – The action has started and the lead officer has provided updates
	Completed

































## Children and Families: Best start in life and best place to grow up 2018/19


















Rows are sorted by Traffic Light

	PI Short Name	2016/17	2017/18	2018/19	Current Target	2019/20	Short Term Trend	Long Term Trend	Notes & History Latest Note
		Baseline	Year 1	Year 2		Year 3 Target			
	Number of funded 1140 hours early years places	0	0	556	0	2,811			In session 2018/19, 1140 hours provision is available at 5 of our early years' settings: Ardler, Frances Wright, Law, Quarry View and Woodlea.
	% of Residential and Foster Care Placements which are Rated as Good or Better	75%	100%	93.8%	75%	80%			All indicators were good or better except for the rating of the environment in one of the houses; this was balanced by a very good grade for the care and support provided in the same house.
	% of Community Payback Orders Completed Successfully	79%	81%		72%	75%			Overall, 81% of orders were successfully completed in 2017/18. This is an improvement on previous years - illustrating a positive upward trend - and is an indication that constructive and supportive interventions are being delivered in Dundee
	Exclusion Rate for Looked After Children - Local Measure	216	253		258	71			This year saw a slight increase in looked after pupils' exclusion rates. It is still within target and we continue to work with schools to reduce exclusions.

	PI Short Name	2016/17	2017/18	2018/19	Current Target	2019/20	Short Term Trend	Long Term Trend	Notes & History Latest Note
		Baseline	Year 1	Year 2		Year 3 Target			
	% of Looked After Children Maintained in Dundee	71.9 %	68.4 %	76.5 %	72.6%	75%			The indicator has been simplified following an internal audit review of data integrity so is not an exact comparator to previous data - however, it is robust counting all looked after children living in Dundee postcodes and/or with Dundee foster carers.
	% of 16-19 Year Olds participating in Education, Training or Employment	87.6 %	88.7 %		88%	90%			<p>There has been a 1.3% increase from last year in the overall number of 16-19 year olds not participating in Dundee, but this remains above the national rate. This reflects the national trend of those not participating being concentrated in the most deprived areas; just under half of both unemployed seeking (46.1%) and unemployed not seeking (42.2%) lived in areas ranked within the 20% most deprived in Scotland.</p> <p>5.7% of 16-19 year olds in Dundee have an unconfirmed status with the highest unconfirmed rate (14.2%) for 19 year olds, again reflecting the national picture. Many of these individuals have taken up employment but it has not been possible to confirm this through the data hub.</p> <p>We have started local participation groups involving Skills Development Scotland and Community Learning Development to track down and engage young people and this is showing promising early results. However we still have much to do to address the significant barriers to work that this group of young people have in relation to low skills, low attainment levels and significant social issues.</p>

	PI Short Name	2016/17	2017/18	2018/19	Current Target	2019/20	Short Term Trend	Long Term Trend	Notes & History Latest Note
		Baseline	Year 1	Year 2		Year 3 Target			
	Reconviction Rate %				27.2%	28.9%			2015/16 figures illustrate an improving trend.
	Average number of reconvictions per offender				0.46	0.48			2015/16 figures illustrate an improving trend.
	% of School Leavers Achieving Literacy and Numeracy at SCQF Level 4	85.7 8%	83.4 7%		86%	88%			This year has seen a slight fall in the % of school leavers achieving literacy and numeracy at SCQF level 4 or better. Improvements in literacy and numeracy continue to be areas of focus in our schools.
	% of P7 pupils achieving CfE second level reading and numeracy	57%	65%		67%	85%			The 2017/18 figure falls slightly short of the target but we are still showing improvement over previous years' figures.
	% of Looked After School Leavers Entering a Positive Destination	84%	87%		88%	91%			We are pleased to see an improvement in this measure this year reaching a high point of the last six years.
	Percentage of school leavers entering a positive destination	94.2 %	91.5 %		92%	93%			We have not been able to maintain the high level of positive destinations achieved last year and have returned to the level achieved in the preceding year, 2015/16. Over the last 5 years, the long term trend is still one of improvement.
	% Attendance at School	92%	92%		93%	94%			Improving school attendance will continue to be a priority in academic year 2018/19
	% of School Leavers Achieving Literacy and Numeracy at SCQF level 5	59.0 6%	54.3 4%		59%	64%			This year has seen a slight fall in the % of school leavers achieving literacy and numeracy at SCQF level 5 or better. Improvements in literacy and numeracy continue to be areas of focus in our schools.

	PI Short Name	2016/17	2017/18	2018/19	Current Target	2019/20	Short Term Trend	Long Term Trend	Notes & History Latest Note
		Baseline	Year 1	Year 2		Year 3 Target			
	% of Looked After School Leavers Achieving Literacy and Numeracy at SCQF Level 4	40%	60%		68%	78%			We are pleased to see a rise in the % of Looked After school leavers achieving literacy and numeracy at SCQF level 4 or better. Improvements in literacy and numeracy continue to be areas of focus in our schools.
	% Looked After School Leavers Achieving Literacy and Numeracy at SCQF Level 5	8%	20%		25%	40%			We are pleased to see a rise in the % of Looked After school leavers achieving literacy and numeracy at SCQF level 5 or better. Improvements in literacy and numeracy continue to be areas of focus in our schools.
	Overall Average Tariff Score	768	686		800	875			Across SIMD quintiles 1-5, average total tariff score has dropped and remains below the family group average. This has been traced back to an unusually high level of S4 leavers in 2015/16. In accordance with the Annual Education Plan, raising the attainment of young people residing in SIMD quintiles 1 to 5 remains a key priority in raising attainment for all and closing the poverty-related attainment gap.
	Average Total tariff SIMD Quintile 1	542	484		640	750			Across SIMD quintiles 1-5, average total tariff score has dropped and remains below the family group average. This has been traced back to an unusually high level of S4 leavers in 2015/16. In accordance with the Annual Education Plan, raising the attainment of young people residing in SIMD quintiles 1 to 5 remains a key priority in raising attainment for all and closing the poverty-related attainment gap.
	Percentage of Primary 1 Children Classified as Obese or Overweight	21.5 %	26.9 %		25%	24%			Work to develop the Tayside Child Healthy Weight strategy, under the Tayside Health & Wellbeing Priority Group, is anticipated to support improvement in this indicator. A Writing Group for the strategy has

	PI Short Name	2016/17	2017/18	2018/19	Current Target	2019/20	Short Term Trend	Long Term Trend	Notes & History Latest Note
		Baseline	Year 1	Year 2		Year 3 Target			
									been established, community/parent engagement in the work is continuing and updates on the strategy's development is given to the Tayside Health & Wellbeing Priority Group.





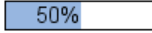
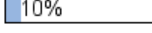
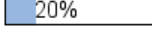
## Children and Families: Best start in life and best place to grow up 2018/19


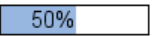



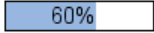

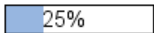
### Status In Progress

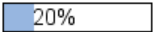
		Progress Bar	Latest Status Update
	Provide 1140 hours of Early Learning and Child Care for Every 3, 4 and Vulnerable 2 year old		<p>The first nursery extension was completed in January 2019. 5 nurseries trialled the increase to 1140 hours as of August 2018. Positive feedback was received from staff and families. 10 additional nurseries will introduce 1140 hrs between August 2019 and October 2019.</p> <p>The infrastructure plan is on track with three refurbished nurseries to be completed by October 2019.</p> <p>The workforce plan, although complete, is a working draft. It is based on the existing workforce profile and proposed delivery models, however it may be subject to change. Recruitment is currently underway for additional posts required for August 2019</p> <p>There are four sub actions related to this and all are on track.</p>
	Scottish Attainment Challenge		<p><b>Early Years</b>  <b>Development of language and communication skills in nursery aged school children by:</b></p> <ul style="list-style-type: none"> <li>• Increasing preventative universal work within the speech and language therapy intervention.</li> <li>• Increasing staff professional capacity in 8 targeted settings in speech, language and communication difficulties</li> <li>• Improving language, communication, vocabulary skills of children in 8 targeted nurseries.</li> <li>• Improving parental capacity to deliver speech and language support at home</li> </ul> <p><b>Family Learning</b>                      166 projects:</p> <ul style="list-style-type: none"> <li>• 50 literacy family learning projects with a total of 723 families participating.</li> <li>• 22 maths family learning projects with a total of 171 families participating.</li> <li>• 60 health and well-being family learning projects with a total of 502 families participating.</li> <li>• 34 mixed focus projects with a total of 159 families participating.</li> </ul> <p>Significant impact across all settings on staff confidence and skill levels related to the delivery and evaluation/measurement of family learning projects</p> <p><b>Primary Sector</b></p>

		Progress Bar	Latest Status Update
			<p>Increased numbers of children completing learning to read programme 85% of primary school pupils have completed the learning to read programme by end of primary 4 using the Read Write Inc. (RWI) assessment tool</p> <p><b>Improved reading and comprehension for targeted children (SIMD 1+2)</b></p> <p>YARC assessment tool demonstrates children making at least 1.5 months progress per month across a range of literacy skills. Data analysis indicates the RWI having more of an impact on children in SIMD 1+2 across a range of literacy skills.</p> <p><b>Improve professional capital in literacy – teachers within and across schools</b></p> <p>500 teachers attending literacy CLPL; all primary schools have identified literacy leaders; learning pathways for children with identified literacy difficulties established and used across schools.</p> <p><b>Increased attainment in numeracy - implementation of Conceptual Understanding in Number (CdiN)</b></p> <p>28 out of 34 primary schools have completed the training. Pre and post-training analysis demonstrates improvements in teacher confidence levels. Increased attainment in numeracy through use of Numicon resource/staff training</p> <p>33 staff trained at early level. 74 staff trained at first level. 44 staff trained at second level. 14 staff trained in Big Ideas. 23 staff trained to lead implementation of Numicon</p> <p><b>Secondary sector</b></p> <p><b>Skillforce/Outward Bound</b> June 2017-June 2018 all secondary schools successfully engaged 24 young people in the in S2 Skillforce/Outward Bound Programme, 6 S3 pupils in the leadership programme. Feedback from young people and schools indicates that pupils have grown in confidence, improved resilience and leadership skills. S2 pupils have been engaged in the Junior Prince William Award with similar outcomes.</p> <p><b>Literacy 2018/19</b> City wide average increase in reading age over the duration of the intervention has been +9 months which equates to 2.8 months progress in reading per month on the intervention. Dundee secondary schools show a decrease in the numbers of pupils requiring a learn to read programme over time (from 14% S1 pupil population in 16/17 to 6% in 18/19).</p>

	Progress Bar	Latest Status Update
▶ Develop a Dundee Standard to Raise Aspirations & Ambitions for our Children & Young People		The draft framework is now be progressed via an action plan being developed through a Public Service Improvement Framework (PSIF) self-evaluation exercise, due to be completed in March 2019.
▶ Establish Family Engagement and Family Learning		<p><b>Families Connect</b> The programme is operating in 7 Primary Schools, with one Primary School starting the programme in the Autumn of 2019. One School has found the programme so successful in their school community they are operating two groups to meet the needs of the families. Feedback from the Head Teachers continue to be positive. Parents are bonding better with their children and are coming into the school more regularly. They feel they are obtaining confidence about coming into the school for other activities too. The School and Family Development Worker in one school highlighted that it has helped her to develop relationships with the parents and she found that when the group started up again they were still using what they had learned from previous group meetings.</p> <p><b>CANcoaching</b> From starting with one Primary School to see how this programme would be felt by parents and pupils, more schools within the Primary and Secondary sectors are now using the programme. Within one Secondary School, the Head Teacher has been so impressed with this work she has used the programme with pupils as well as parents and will continue to develop this further with pupils throughout the school. The parents have expressed how good it has been for them to know how to support their children and importantly it has built their confidence. To date we have one secondary school operating the programme, one starting in September and three waiting to finalise dates. In the Primary Schools we have three who have successfully implemented the programme. These three schools have already booked various programmes for 2019/20 including "Believe to Achieve" programme, Parent Empowerment Programme. One more Primary School has also organised dates for the Parent Empowerment Programme. Parents continue to speak positively about the confidence they are receiving from the programme and have mentioned the difference it is making in their lives as well as their children. Their attitude is changing towards learning and they are seeing that they too have a responsibility to be a part of their children's learning.</p>
▶ Establish Holiday Programmes to Ensure all families have access to free food and activities during the school holidays		<p>In the 2 years to October 2018 Dundee Bairns has delivered over 110,000 meals to children living in areas of multi-deprivation within the City.</p> <p>Recently we have seen a marked growth in the number of children accessing our Fun and Food programme during the school holidays. In the summer of 2016 Dundee Bairns provided 19,637 meals, and two years later in the Summer of 2018 the number of meals provided rose to 26,083, an increase of 33%.</p>

		Progress Bar	Latest Status Update
			<p>PROPOSED BAIRNS TEA CLUB 2019-2020 session</p> <p>This proposal is to implement a programme of Bairns Tea Clubs over a wider number of primary schools in other areas of multiple deprivation within the City. The 12 primary schools that could make up the Phase 2 programme would be as follows:</p> <p>Ballumbie, St Francis, Longhaugh, Craigowl, Camperdown, St Clements, St Marys, Rosebank, Our Ladies, Dens Road, Clepington and Ancrum Road.</p> <p>PROPOSED SATURDAY LUNCH CLUB 2019-2020 session</p> <p>It is proposed to establish a Saturday Lunch Club as a pilot for each Saturday in the period from April to December 2019 to test out the principle of offering hot lunch time meals from school sites on every Saturday during the year.</p> <ul style="list-style-type: none"> <li>•the pilot will be in the Lochee ward, and this would be</li> <li>•delivered from the 4 of the 6 primary schools located in the area.</li> <li>•meals would be prepared by Tayside Contracts at cost price.</li> <li>•meals and content of Saturday Lunch Club delivered by each school's Schools Family Support and Development worker and/or a group of school volunteers.</li> <li>•Tayside Contracts catering staff serve the hot meals</li> <li>•estimated cost of £2,280 for 30 Saturdays</li> </ul>
	Continuing Care for Careleavers		In partnership with key services, we continue to implement the Corporate Parenting Strategy and some notable recent developments include the Council and IJB becoming signatories to the Care Leavers Covenant; approval of a new payment structure for Continuing Care; extra capacity for targeted support to

		Progress Bar	Latest Status Update
			children at risk of school exclusion; and the implementation of a 'What Matters to You' programme, which focuses on support to children and young people considered to be on the edges of care.
	Develop alternatives to short term prison sentences and remand		We offer alternatives to remand and short term prison sentences by offering the court effective community alternatives to these custodial outcomes. The Dundee Community Justice Service (CJS) is committed to offering the court well argued court reports and evidence of positive management of people on Community Payback Orders (CPO). Therefore successful completion rates (for people on CPOs) is one key indicator. Dundee CJS has also prioritised, funding the mentoring scheme which can offer support to those on bail and on community orders. We are also exploring whether the Action For Children (formerly Tayside Arrest Referral Scheme) can be refocused to offer a preventative service to people who are at risk of custodial sentences due to chaotic lives. Dundee CJS also offers nationally validated programmes such as Moving Forward Making Changes (MFMC) to address sexual offending and we are in the process of developing the Caledonian programme to address Domestic Abuse. Alongside co-located nursing staff that are able to offer Drug and Alcohol treatment programmes, have a range of community programmes to offer the court as an alternative to custody. We have a specialist Women's team that offers holistic support. The balance between custodial sentences and community alternatives will be an ongoing issue with no completion date as such.
	School Estate Strategy		<p>During the year, we've had official openings of the new £28.7million Baldragon Academy, which finalises and educational campus including Sidlaw View Primary and Jessie Porter Nursery School, the new £13.2million Tayview Primary and Menziesshill Nursery Building, the new £17million North East Campus and the new £16million Coldside Campus.</p> <p>Angus, Dundee City, and Perth and Kinross Councils submitted synchronised reports to their relevant committees outlining plans for the updating of the Tayside Regional Improvement Collaborative Learning Estate. These reports were accepted and we have now moved to an informal consultation phase which will inform decisions with respect to formal consultation. Senior officers from all three authorities continue to meet regularly to progress this work.</p>

		Progress Bar	Latest Status Update
▶	Tayside Children's Collaborative		<p>Tayside Regional Improvement Collaborative was successful in its bid to Scottish Government with confirmation of up to £592,550 of funding. This will be used for increasing our capacity in key areas. We will recruit a Welfare Rights Officer, be able to backfill teachers undertaking training and development and offer seconded implementation officer posts.</p> <p>Work is being taken forward through 5 groups</p> <p><b>Group 1: Pre-Birth and Early Years</b> We are collaborating on the development of a consistent approach to working with children and families using the Solihull Approach which will encompass health staff, nursery staff, the third sector, and children and families teams.</p> <p><b>Group 2: Learning and Attainment</b> This group has set up six work streams:</p> <ul style="list-style-type: none"> <li>• Learning and teaching. Supporting individual schools, over the next year this will be evaluated and the support extended to a second phase of schools.</li> <li>• Numeracy. Supporting selected schools this has already seen changes to practice. A maths conference was held in March 2019.</li> <li>• Leadership. This work stream has implemented a collaborative Head Teacher induction which will be offered to all new Tayside school leaders.</li> <li>• School Improvement. A Collaborative Directory has been developed so that schools across Tayside can share their expertise.</li> <li>• Curriculum Leadership. An effective curriculum design programme is being developed for middle leaders.</li> <li>• Building system capacity. A new workstream with an action plan is in development.</li> </ul> <p><b>Group 3: Health and Well-Being</b> The work of this group has led to the production of a draft Tayside Parenting Strategy, an agreed Tayside-wide approach to implementation of the national Pregnancy and Parenthood in Young People Strategy and the early stage developments towards a Tayside Mental Health Strategy.</p> <p><b>Group 4: Looked After Children, Care Leavers and Young Carers</b> Over the past year, all three local authority areas have developed Corporate Parenting Plans and each area also now has a Young Carers' Strategy. We have started to develop strategies on short breaks, accessibility, mediation, speech and language therapy and engagement and participation with care experienced children and young people. We are also now exploring how we can improve respite and advocacy services, and develop joint approaches towards priority crimes and a shared risk assessment framework.</p> <p><b>Group 5: Safeguarding and Child Protection</b> This group continues to work towards developing the workforce in relation to the Inter-Agency Referral Discussions process. A Tayside wide Connect with Neglect conference was held in November which proved successful for participants. It was commented on as being a 'real collaborative approach.'</p>

		Progress Bar	Latest Status Update
			Work is ongoing with this group to finalise action plans, establish measures/data requirements and links to ongoing work with other priority groups.


























## City Development: Fair Work and Enterprise 2018/19















Rows are sorted by Traffic Light

	PI Short Name	2016/17	2017/18	2018/19	Current Target	2019/20	Short Term Trend	Long Term Trend	Notes & History Latest Note
		Baseline	Year 1	Year 2		Year 3 Target			
	% working age people in employment	66.4%	65.4%	67%	67%	69%			This has improved and the target aims to get Dundee closer to the Scottish average for this measure. The Employability Partnership aim to help people get back into the labour market.
	Median Earnings of Total Resident Workers as a Percentage of Scottish Average	89%	93%	90%	90%	92%			The median earnings of resident workers in Dundee City (as a percentage of the Scottish average) has decreased by 3% in one year. However this has still met its target of 90%  This shows that resident workers in the city are being paid at a rate closer to that of other Scottish cities and making Dundee more attractive as a workplace.
	Total no. jobs in tourism sector	8,000	9,000	9,000	8,220	8,440			The rise in Tourism employment reflects the increase in tourism related businesses in the city with V&A Dundee. These include new bars and restaurants and hotels.

	PI Short Name	2016/17	2017/18	2018/19	Current Target	2019/20	Short Term Trend	Long Term Trend	Notes & History Latest Note
		Baseline	Year 1	Year 2		Year 3 Target			
									Employment numbers are rounded to the nearest thousand so, whilst this is a welcome trend, some caution should be exercised in interpreting the scale of increase. 2018 was a record-breaker for tourism in Dundee, with the industry contributing £187 million to the local economy and supporting thousands of jobs. There were 1.05 million tourism visits to the city, up 19.2% on the previous year
	Unemployment Rate	7.3%	3.4%	6.6%	7%	6.5%			The source for this indicator is National Statistics Annual Population Survey. The small sample size at local authority level means that large swings can be partially attributed to sampling variability and therefore large year on year changes should be interpreted with caution.
	Youth unemployment rate (16-24)	19.5%	4.4%	17.1%	19%	17%			The figures for Youth Unemployment and Unemployment provided by the Office of National Statistics for Dundee appear to have risen this year but they were unrepresentatively low last year and a low confidence level in the figure was attached to them in 2017/18 by ONS. We have omitted them from the analysis of the most deteriorated compared with last year. The long term trend in this data is consistent with consistent with the improvement in positive destinations and youth participation in employment, training and education.

	PI Short Name	2016/17	2017/18	2018/19	Current Target	2019/20	Short Term Trend	Long Term Trend	Notes & History Latest Note
		Baseline	Year 1	Year 2		Year 3 Target			
	Energy consumption in Council buildings tCO2 (5% reduction pa)	28,310	26,935	22,797	26,895	24,272			2018/19 data available in July 2019.
	Percentage of residents who were satisfied with the conditions of roads, pavements and street lighting	73%	77%	90%	75%	78%			The 2018 figure from the Annual Citizens Survey is 90%, is a 13% increase on the previous year and 15% over the target of 75%.
	Percentage of residents who were satisfied with public transport in their area	97%	97%	97%	97%	97%			No change from previous year of 97% satisfaction, on target for years 1, 3 and 10.
	Dundee City CO2 Emissions (kt CO2)	693			816.54	762.81			There is a two year time lag on this data. Figure for 2017 will be published by the UK Government in June 2019. To calculate the targets, projected carbon savings for Scotland have been taken from Report on Proposals and Policies 2 (RPP2) to estimate potential emission reductions for Dundee City if it was to follow the projected national trend for a 'low carbon' scenario.
	SME Business Base per 10,000 Head of Working Age Population	328	336.7	327	335	350			Whilst there has been a drop in the SME base per 10,000, job levels in the city have remained stable indicating that this consolidation has not had a negative impact on the city's economy.


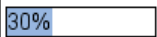

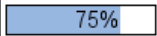

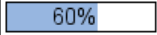

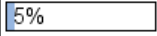

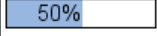
	PI Short Name	2016/17	2017/18	2018/19	Current Target	2019/20	Short Term Trend	Long Term Trend	Notes & History Latest Note
		Baseline	Year 1	Year 2		Year 3 Target			
	Total number of house completions	416	201	430	450	480			In 2018/19 the City saw a significant growth in housing completions with an increase from 201 in 2017/18 to 430 in 2018/19. These completions provided a choice of size and type of accommodation with an increase in delivery of houses (up 94%) and flats (up 169%). This level of construction is likely to continue with the number of units under construction holding a steady pace at 531 in 2017/18 and 521 in 2018/19.
	Active Travel (walking and cycling) as proportion of trips to work	14.1	14.5	21.2	22	25			The data is sourced from the Scottish Household Survey 2017, published in September 2018. The breakdown of active travel is 14.4% walking and 6.8% cycling.
	Total no. jobs in growth sectors	13,700	14,140	12,605	13,850	14,600			There has been a one year drop in the number of jobs in growth sectors. However, this should be viewed against total employment in the city of 76,000 which has remained constant between the last two years suggesting that any decrease in employment in growth sectors has been offset by positive growth in other sectors that fall outside the Scottish Government defined growth sectors.
	Percentage of electric vehicles in the city	0.23%	0.23%	0.4%	1%	3%			Electric Vehicles infrastructure in place and continues to be upgraded and increased. EV vehicle price, range and availability causing target to fall short on expected 1%. Predict that this will improve over the next 6-9 months


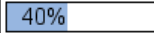

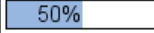
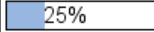


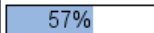
## City Development: Fair Work and Enterprise 2018/19




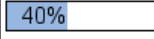

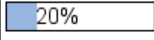
		Progress Bar	Latest Status Update
✓	Railway Station Concourse	100%	The works were successfully completed July 2018. Building Control granted Temporary Occupation Certificates allowing both SleeperZ and Network Rail to commence use of the Hotel and Rail facilities from Monday 9 July 2018.
✓	Tay Cities Deal	100%	<p>The <a href="#">Heads of Terms</a> was signed on 22 November 2018. This sets out the scope of a City Region Deal that seeks to transform the regional economy by delivering inclusive growth, raising the productivity of the region and increasing the participation of its workforce. Its themes reflect the regional strategy and focus on inclusion, industry, innovation, internationalisation and empowerment.</p> <p>City Region Deal partners believe that this investment has the potential to secure over 6,000 jobs and lever in over £700 million in investment over the next 10-15 years, decisively reducing the economic inequality gap as part of the drive to boost productivity.</p>
✓	Complete and open V&A Museum of Design	100%	Museum opened on 15th September 2018 and first year attendance target of 500,000 has already been surpassed.
✓	Scottish Social Security HQ	100%	Proposed lease of Dundee House to SSA abandoned.

## Status In Progress



		Progress Bar	Latest Status Update
	Waterfront Place & Active Travel Hub		Outline Design of Waterfront Place and Active Travel Hub completed and Planning Permission obtained in April 2018. However, currently under design review to align with and incorporate digital playpark. Seeking to procure through the Scottish Procurement Alliance Framework with Morgan Sindall. Current programme is start in late summer 2019 and complete by end of 2020.
	Publish a Strategic Energy and Climate Change Action Plan		The Council became a signatory to the global Covenant of Mayors for Climate and Energy in March 2018, committing to take the lead in developing a city-wide 'Sustainable Energy & Climate Action Plan' (SECAP) that aims to achieve 40% reduction in emissions by 2030. The prerequisite stages to develop a Baseline Emissions Inventory and a Climate Risk & Vulnerability Assessment have been completed with internal and external stakeholders. Design-led workshops were held in summer/autumn 2018 to identify priorities and actions for SECAP. The statutory 'Strategic Environmental Assessment' Environmental Report that identifies the environmental impacts of the SECAP was prepared in Nov/Dec 2018. The consultation draft SECAP is currently being prepared with public consultation now scheduled for late Spring/Early Summer 2019, with the final Plan to be submitted for Committee approval in Autumn 2019.
	Action in relation to improving public transport		402,908 passenger trips made using ABC products in FY18/19.
	Roll out new parking permit scheme to residential areas close to city centre commuter parking		A Consultation Exercise is to be carried out before progressing next stage. Additional factor with the Transport Scotland Bill 2018 to prevent footway parking will have an impact on available on street parking for resident permit scheme. Progress currently on hold
	Zero emissions fuels		The council has recently taken delivery of another 9 electric vehicles, taking the total to over 100. We are also awaiting the announcement of significant funding to increase the number of EV's on our fleet. Work has started on a project to fit 20 bay charging facilities to the top of 3 multi storey car parks within the city.

	Progress Bar	Latest Status Update
▶ Active travel hubs		Sustainable Transport team continues to deliver a range of activity associated with walking, cycling and public transport.
▶ Dundee Airport		The Tay Cities Deal Heads of Terms includes a project to support investment in Dundee Airport with the Scottish Government committing up to £9.5m. The Outline Business Case is being developed. In support of this, York Aviation has been commissioned by TACTRAN to undertake a study. Concurrently, Highland and Islands Airports Limited (HIAL) has commissioned Osprey consultants to specifically consider surveillance options in relation to Dundee Airport.
▶ Regional Performance Centre for Sport		Overall the project is currently running 20 days behind schedule due to penetration and acoustic detailing within the hub building. The remaining elements of the Football structure, athletics building, energy centre and rugby pitch are currently on programme. The design team and contractor are looking to manage and reduce this current delay minimising the impact to the proposed end date.
▶ Coastal Protection		A Flood Protection Scheme between Camperdown Dock and Dundee Airport was completed in August 2018. A Flood Protection Scheme at Broughty Ferry has been granted deemed planning permission from the Scottish Government with the project currently at detailed design stage. Construction works are programmed to commence Summer 2019 and will take approximately 18 months to complete.
▶ Establish Dundee as a preferred location for Oil & Gas Decommissioning		Work to establish Dundee's offshore wind and decommissioning industries has progressed. This includes the launch of the Forth and Tay Decommissioning alliance and the Forth and Tay Offshore partnership. A range of investments have been announced by companies including Texco, OM Heavy Lift, Offshore Decommissioning Services, Chinese offshore marine engineering group COES, Augean North Sea Services, John Lawrie Group and Wellsafe Solutions.
▶ Progress mixed use developments in key Waterfront Sites (Hotels, Office Space, Residential)		Site 6 office block is now complete. Tay Cities Deal 'outline' approval in principle for £3M funding for Studio Dundee. We are exploring developments on sites 12 and 17.
▶ Develop river based tourism initiatives (e.g marina development, Discovery Point redevelopment, Unicorn Maritime Museum)		This initiative is part of the Tay Cities Deal. Progress is subject to funding.
▶ Mobility Innovation Living Laboratory		Here are a few headlines in terms of recent progress: <ul style="list-style-type: none"> <li>•All going well, June will see the deployment of the first parking sensors in the city. These will be deployed at the extremities of the scheme to enable testing.</li> <li>•Funding is now secured to support the 'Lot 4' project (see paper in the attached) and we have permission to proceed with the procurement activity. We held a session with all of the Innovation Pilot Partners last week to allow them to help scope the project and get confirmation around their commitment for data sharing. This was a successful meeting with a good level of buy-in.</li> </ul>


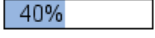


		Progress Bar	Latest Status Update
			<ul style="list-style-type: none"> <li>•We have established a Working Group to support the Ride On eBike project, particular the deployment of docking stations. Various reviews are underway at the moment and a meeting to sign-off the Phase 1 locations will be held on 5th June. After that, there will be an 8 week process for those sites planned for conservation areas (almost half). The bikes themselves are currently on a ship somewhere in the Atlantic and will be arriving in mid-June.</li> <li>•The Enterprise Car Club vehicles have not been deployed yet due to delays in vehicle ordering. This is looking like it will now be the first week of July.</li> <li>•The JustPark base service went live in April as planned. Now working on use cases for the various innovations planned for the service.</li> <li>•We had the 8th City Project Monitoring visit the other week and the project was well received. I had a briefing session with the Scottish Cities Alliance team that same week.</li> </ul>
	Deliver new Business Gateway Contract		The Council funded Business Gateway Service has continued to nurture new business start-ups and provide growth support to existing companies. From April 2018-March 2019, 742 Business Start Ups were supported against a target of 720.
	To operate a Challenge Fund that will result in the delivery of an employability pathway that is responsive to service user need and labour market demand.		The Challenge Fund utilising DCC employability funds, matched with Dundee's European Social Fund allocation has been launched. Information and awareness raising event held on 30th April. 40 individuals representing 40 organisations attended.

#### Status Overdue




		Status Progress Bar	Latest Status Update
	Review Asset Management Plan and Processes		Draft plan completed. Seeking feedback from partners within the Council to ensure continuity with other Council Plans




#### Status Changed

		Status Progress Bar	Latest Status Update
	Deliver a single end to end employability contract that is responsive to service users needs and labour market demand		This action has been reviewed and a change of approach proposed To develop a Discover Challenge Fund that will result in the delivery of an employability pathway that is responsive to service user need and labour market demand - due date October 2019










## Health and Wellbeing - living a fulfilled life 2018/19










Rows are sorted by Traffic Light







	PI Short Name	2016/17	2017/18	2018/19	Current Target	2019/20	Short Term Trend	Long Term Trend	Notes & History Latest Note
		Baseline	Year 1	Year 2		Year 3 Target			
	Percentage of people aged 65 or over with long term care needs receiving personal care at home	54.91%	59.32%		65.8%	67.6%			This is a new indicator and measures the extent to which the Partnership is maintaining people with long term care needs in the community. Home care is one of the most important services available to support people with community care needs to remain at home. This indicator measures the number of adults who are 65+ receiving care at home as a percentage of total number of adults needing long term care. This includes long stay care home and continuing care clients.

	PI Short Name	2016/17	2017/18	2018/19	Current Target	2019/20	Short Term Trend	Long Term Trend	Notes & History Latest Note
		Baseline	Year 1	Year 2		Year 3 Target			
									The data shows a long term increase of 22% in this level of provision since 2012, reflecting a shift in the balance of care from hospital to community settings.
	Number of drugs deaths	38	57				↓	↓	<p>New data published by NRS July 2019.</p> <p>The Dundee Drugs Commission was established in April 2018 to look specifically at drug deaths in the city. Significant work has also taken place to develop a Drug Deaths Action Plan in response to the recommendations made in the 2017 Drug Deaths in Tayside Annual Report. The Drug Deaths Action Plan is a multi-agency response that includes a range of actions focused on prevention of drug deaths, service responses, support for children and families affected and workforce capacity building.</p>
	Number of Alcohol Deaths	35	32				↑	↑	<p>The definition reported by National Records of Scotland has been changed slightly so the historical information has been amended in line with this change.</p> <p>A range of work has taken place specifically focused on the prevention of over-consumption of alcohol. This includes work to build capacity within the Licensing Forum, as well as formal engagement with the Licensing Board in relation to their functions.</p>
	Number of individuals participating in recovery activity per week, SMART / mutual aid groups	71	90	98	85	92	↑	↑	The number of people regularly engaged in recovery activity has been steadily increasing over 2018/19. Increasing engagement with recovery groups is reflective of enhanced

	PI Short Name	2016/17	2017/18	2018/19	Current Target	2019/20	Short Term Trend	Long Term Trend	Notes & History Latest Note
		Baseline	Year 1	Year 2		3 Year Target			
									local and national focus on Recovery Orientated Systems of Care. As well as SMART recovery groups (accounted for within this indicator) there are a wide range of independent grassroots and peer-led groups operating across the city. The investment plan for the additional monies provided to ADPs by the Scottish Government in October contains new actions to increase the number of peer mentors working in Dundee and expand SMART recovery and mutual aid groups across the city.
✓	Percentage of Vulnerable Adults Supported at Home who Agree they Feel Safe		87%		86%	87%	↑	↑	The latest figure is an improvement on the 2015/16 figure 85%. This is a biennial survey and the data will be for 2019/20.
✓	Bed Days Lost after being Registered as Fit for Discharge	755	335		732	688	↑	↑	In 2017-18 Dundee was the 8th best performing Partnership in Scotland.  A multi-agency Home and Hospital Transitions Group has led a range of developments have contributed to enhancing the effectiveness and efficiency of discharge processes including agreeing when a person is fit for discharge, co-ordinating packages of support and enabling carers to be part of discharge planning. Some key developments include: development of a Home Care and Resource Matching Unit to increase the efficacy of care home services; increasing the range of step-down resources available to people before they return home from hospital; adopted a 'discharge to assess' model to ensure that assessments accurately reflect an

	PI Short Name	2016/17	2017/18	2018/19	Current Target	2019/20	Short Term Trend	Long Term Trend	Notes & History Latest Note
		Baseline	Year 1	Year 2		3 Year Target			
									individual's ability to manage in their own environment; and, developed an Integrated Discharge Hub to provide a single route for referrals and response to discharge activity.
	Percentage of Care Services Graded Good or Better in Care Inspectorate Inspections		88%	90%	83%	83%			Unverified data, waiting for national data to be released so this data is based on local data. It indicates an improvement.
	Percentage of Staff who Say they would recommend their workplace as a good place to work	75%		75%	75%	85%			Data source is NHS Tayside imatters tool which is undertaken across Health and Social Care Partnership functions on an annual basis.
	Rate of emergency admissions to hospital for adults per 100,000 (age 18+)	12,411	12,790	12,655	12,039	11,317			<p>This figure is Q3 data figure, full year 2018/19 data still be validated. This will be available end of May 2019.</p> <p>Since early 2017 a Tayside wide Unscheduled Care Board has worked across NHS Tayside and the three Tayside Health and Social Care Partnerships to deliver improvement across acute and community sectors. Some key developments that have contributed to maintaining rates of emergency admission within target threshold include: implementation of the Dundee Enhanced Community Support Service (including Acute) which works across primary care to identify, assess and treat patients who are at risk of hospital admission; embedding the use of Anticipatory Care Planning across more service areas; and, the Acute Frailty Team which operates seven days per week and provides in-reach to a number of other patient areas.</p>

	PI Short Name	2016/17	2017/18	2018/19	Current Target	2019/20	Short Term Trend	Long Term Trend	Notes & History Latest Note
		Baseline	Year 1	Year 2		3 Year Target			
	Re Admission to Hospital within 28 Days of Discharge per 1,000 pop over 18	125	123		119	97.4			The rate of readmissions to hospital within 28 days is high in Dundee and the Performance and Audit Committee of the IJB and the Unscheduled Care Board have prioritised this for further investigation and improvement. A comprehensive analysis of unscheduled care performance has been provided to relevant professionals and groups in order to support improvements. To date initiatives have worked well for older people but it has been agreed that these need to be rolled out to younger age groups. Specific improvement actions have also been progressed in relation to COPD, including the establishment of a discharge service to support patients in preventing readmission.
	Percentage of Adults Supported at Home who agree Service is improving or maintaining quality of life		85%		89%	90%			Reduction from 88% in 2015/16. This is a biennial survey and the data will be for 2019/20.
	Self-Directed Support Spend as a % of total social care spend	1%	1.09%		1.93%	3.93%			The focus on the last half of the year has been on the consolidation of the systems and processes to support the roll out of personalisation and the infrastructure required. The Personalisation Board continues to monitor the ongoing implementation of the action plan. A Personalisation Delivery Group has also been established to actively manage the implementation of the delivery plan. Key areas of focus include: workforce capacity building, establishment of a dedicated team to support Direct Payments, case file auditing and feedback to Team Managers, revision of Outcome

	PI Short Name	2016/17	2017/18	2018/19	Current Target	2019/20	Short Term Trend	Long Term Trend	Notes & History Latest Note
		Baseline	Year 1	Year 2		Year 3 Target			
									Focused Assessment and Equivalency Model within the client records system (Mosaic).
	Percentage of Carers who Feel Supported to Continue in their Caring Role		38%		46%	48%			Bi-annual data available on this indicator, no new data available for 2018/19. Reduced from 44% in 2015/16.  There is a very positive relationship with Carers representatives who participate actively at Strategic Planning Group, Integrated Strategic Planning Group and IJB level. There are close working relationships with the Carers Centre and significant investment has been made to ensure that Carers voices influence local planning and service delivery. The Carers Strategy, as well as a range of activities within this, have been led by Carers and there is a core commitment to co-production. A Carers Charter has also been developed and work is ongoing to embed this across local organisations. We will continue to monitor the impact of these strategic developments on the day-to-day experiences of Carers.
	Residential Cost per week per Resident for People Aged 65+	£405.00	£479.00		£399.00	£383.00			Data for annual updates is not available/ published until around October  The average weekly cost for a care home place in Dundee, for people aged 65+ was £479 in 2017/18 compared to £407 in 2016/17. A report on the Local Government Benchmarking indicators of which this is one showed that Dundee is the 6th

	PI Short Name	2016/17	2017/18	2018/19	Current Target	2019/20	Short Term Trend	Long Term Trend	Notes & History Latest Note
		Baseline	Year 1	Year 2		Year 3 Target			
									<p>highest cost per resident in its group of 8 similar authorities and the range is from £319 to £531. Dundee still has a higher proportion of in-house care homes compared to Glasgow and Ayrshire local authorities; costs associated with the provision of in-house care homes are generally higher than provision in the third and independent sectors. Furthermore, the benchmark costs are net of resident's financial contributions to the cost of their care. Dundee generally has less self-funders than other areas therefore receives less charging income, increasing the net expenditure position of the sector locally. The cost of providing Partnership operated care homes continues to be reviewed to ensure best value is achieved.</p>











## Health and Wellbeing - living a fulfilled life 2018/19


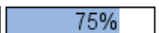



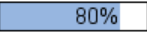
Status Completed

		Progress Bar	Latest Status Update
✓	Establish Personalisation Implementation Team	100%	Project Completed. Personalisation Delivery Plan updated and approved at the Personalisation Board. Actions being progressed and reported back through the Personalisation Board. Dedicated operational team has been established to support implementation of Direct Payments. Personalisation Delivery Group is supporting the implementation of wider actions within the delivery plan.
✓	Roll out Enhanced Community Support (ECS) across the City and test a model for acute illness	100%	<p>This is two separate actions that have become conflated. The roll out of ECS was completed and the acute test was a separate action</p> <p>In 2018 a test has been undertaken to ascertain how an acute response to Enhance Community Support could be managed. The early model has included referrals from the Cluster Consultants and GPs via the Acute Frailty Team and Acute Medical Unit. From January to June 2018 this has resulted in 76 referrals to the team. Their input assisted 79% of individuals to remain at home rather being admitted to a hospital setting. It is envisaged the number of referrals will increase significantly once the recruitment to a number of keys posts have been completed.</p>
✓	Develop an integrated team to support care homes	100%	Three distinct teams who provide advice, support and training to older people care homes have now been integrated to form the Care Home Team. In their previous guises as the Social Work Care Home Review Team who provided statutory interventions, advice and support; the Peripatetic Nursing Care Home team provided nursing interventions, advice and training; and the Community Mental Health Nurses provided mental health assessments and advice. In combining these three teams under one manager the service now provides a single point of contact for the care home sector to a multidisciplinary team. The co-located team also have access to other professionals including a pharmacist and consultants.





		Progress Bar	Latest Status Update
	Continue to develop a range of intermediate care options		The Bluebell intermediate care unit is located in Riverside View care home. The service has a range of professionals based on site to provide assessment and rehabilitation services for individuals who are transitioning home from a hospital setting. The individuals are supported by Medicine for the Elderly as a clinician provides several sessions each week. It is anticipated a step up service will be provided in the site in the coming months. Community based intermediate care sites continue to be well utilised in across service areas with future developments in accommodation with support sites being explored. This includes potential solutions to accommodate individuals who are being prevented returning home from hospital due to a lack of appropriate housing.
	Develop a specialist stroke rehab unit for people aged 65+		The reconfiguration of Medicine for the Elderly services is now complete with Ward 4 offering a dedicated rehab service for people aged 65 plus who have had a stroke. This involved staff development, building work and a transition group overseeing the process of reconfiguring the staffing model. This was completed by January 2018
	Implement arrangements to prepare for commencement of Carers (Scotland) Act 2016		Carers Act commenced April 2018. Dundee Carers Partnership undertook activities in preparation for implementation. The Young Carers Statement has been developed in line with statutory requirements and implemented. A duty is placed on Local Authorities to prepare and publish a Short Break Services Statement and this was produced by December 2018 as required. The Adult Carers Support Plan has been developed in line with statutory requirements and implemented. Local Eligibility Criteria was co-produced in April 2018. Further developments are reported against the action below.

#### Status In Progress

		Progress Bar	Latest Status Update
	Publish & implement Carers Partnership Strategic Plan		Significant progress has been made in implementing the Act in 2018 – 2019. <b>Information and advice</b> is provided through the ‘Carers of Dundee’ website. <b>Carers Involvement</b> - A Carers Voice Group and Young Carers Voice have been established to promote Carers involvement in strategic planning and Carers developments. Carers are represented on Dundee Carers Partnership IJB Strategic Planning Group and IJB. A range of support is commissioned through Third Sector to enable Carers

		Progress Bar	Latest Status Update
			to achieve their outcomes. <b>Waiving of Charges</b> - All support commissioned through third sector and provided by way of an Adult Carers Support Plan or Young Carers Statement to enable a Carer to achieve their outcomes is waived of charge. <b>Involvement in Discharge Planning</b> - Dundee Carers Centre and Integrated Discharge Hub are working on a co-produced evaluation of service user and carer involvement and experience of discharge planning. This will support design of a tool embedded within the current discharge planning process which enables ongoing audit of involvement.
	Implement a model of support for people who have a complexity of health and social care needs and who use substances		A redesign of substance misuse services was approved by Dundee Integration Joint Board (IJB) in December 2018 and we are undertaking a whole-system transformation of services for individuals affected by substance misuse. This includes a focus on overdose prevention and responses to non-fatal overdoses. Within the new system, fully integrated services and supports will be locality-based. We now have 4 locality multidisciplinary teams who provide direct access to services. In addition, we continue to promote and support the take-home naloxone programme.

#### Status Overdue

		Progress Bar	Latest Status Update
	Implement Personalisation Action & Delivery Plan		<p>The focus on the last half of the year has been in the consolidation of the systems and processes to support the roll out of personalisation and the infrastructure required. In addition, the integration of health and social care has allowed us to extend our role across both the social and the health care, and work around the wider personalisation of our citizens across all aspects of their health and wellbeing is being encompassed in our approach.</p> <p>The Personalisation Board continues to monitor the ongoing implementation of the action plan. A Personalisation Delivery Group has also been established to actively manage the implementation of the delivery plan.</p>
	Implement independent living and community rehabilitation action and delivery plan		The Occupational Therapists from Health Community Rehabilitation Team (CRT) are fully integrated and the referral pathway is now firmly embedded in the system. There is less duplication of referrals which require to be visited by 2 members of staff. The CRT staff have access to a range of equipment to avoid duplication which is beneficial to the client.





















## Neighbourhood Services - Strong & Safe Communities 2018/19









Rows are sorted by Traffic Light













	PI Short Name	2016/17	2017/18	2018/19	Current Target	2019/20	Short Term Trend	Long Term Trend	Notes & History Latest Note
		Baseline	Year 1	Year 2		Year 3 Target			
	Percentage of respondents who felt their neighbourhood was a safe place to live.	99%	99%	99%	99%	99%			Figure is constant at 99% and on target.
	Percentage of residents who were satisfied with the cleanliness of streets	94%	99%	96%	95%	97%			The figure from the annual citizens' survey has reduced by 3% from 99% satisfied in 2017 to 96% satisfied in 2018. The figure is still above the target of 95%. An increase of 1% will be required next year to keep this on track with the year 3 target of 97%.
	Percentage of social rented households who felt the condition of their house or flat was good	93%	99%	97%	94%	95%			The percentage of social rented households who felt that the condition of their house was good has reduced slightly from 99% in 2017 to 97% in 2018. The figure is still above the expected 1 and 3 year targets and has reached the ten year target of 97%
	Percentage of residents who were satisfied with the quality and maintenance of open spaces	98%	98%	99%	99%	99%			The figure has increased by 1% to 99% in the 2018 Annual Citizens survey. This has now achieved the year 1,3 and 10 target.
	Increase the number of Keep Scotland Beautiful (KSB) Green Flag awards achieved	4	6		5	6			The indicator reflects the number of external accreditations for Dundee's greenspaces, including Broughty Ferry













	PI Short Name	2016/17		2017/18		2018/19		Current Target	2019/20		Short Term Trend	Long Term Trend	Notes & History Latest Note
		Baseline	Year 1	Year 2	Year 3 Target	Year 3 Target							
													Beach. The city holds 6 Green Flags for Barnhill Rock Garden, Trottick Ponds Local Nature Reserve, Templeton Woods, The Law, Baxter Park and Slessor Gardens
✓	Percentage of all tenure households living in fuel poverty	37%	35%	31%	35%	30%			↑	↑			The figure for the percentage fuel poverty in Dundee is taken from the annual report published by the Scottish Government in the Scottish House Condition Survey. The most recent report covering the three year period 2015 - 17 was published in early 2019. The figure of households in fuel poverty in Dundee is 31%. The percentage of households in fuel poverty in the social rented sector in Dundee has improved at a greater rate than the City as a whole, suggesting, in part, that improvements in energy efficiency of council housing through, for example, the external wall insulation programme is starting to impact positively on fuel poverty levels.
✓	Number of Dundee Citizens engaged in CLD Programmes	6,872	6,842	6,793	6,842	7,184			↓	↓			Targets established for the Council Plan were set prior to our new Performance Management System being established - Cognisoft IO. Cognisoft has provided CLD with additional information, which will assist in targeting learners in specific areas of the city. Figures recorded for 2018/2019 reflects not only 'unique individuals' but also learners where we don't, at this stage, have all information required to count them as 'unique individuals'. In some cases, some learners may have been counted more than once. Performance Improvement - to have all registered as 'unique learners'

	PI Short Name	2016/17	2017/18	2018/19	Current Target	2019/20	Short Term Trend	Long Term Trend	Notes & History Latest Note
		Baseline	Year 1	Year 2		Year 3 Target			
	Construction Services – Percentage of stakeholder satisfaction	82%	94%	97.2%	85%	90%			
	Construction Services – Accident/Incident Ratios (AIR): Reportable accidents x 100,000 / Nr of hours worked	1.13	0.79	0.65	0.9	0.8			Improving trend has been delivered due to increased training activity and improved accident/incident reporting structures
	Construction Services – Percentage, in relation to turnover, of financial return to DCC General Fund	5.9%	5.9%	6.1%	6%	tbc			Profitability maintained despite a drop in turnover
	Percentage of council dwellings that are energy efficient(EESSH)	69%	71.6%	84.2%	75%	100%			Large increase due to capital investment including EWI programme and new boilers. Data cleanse of all stock due to moving over to new IT systems, has also increased the percentage complying with EESSH.
	Number of antisocial behaviour complaints	1,758	1,999	1,821	1,750	1,670			Targets established for the council plan were set prior to the introduction of the new cx system. This system will have the ability to more accurately record the number of antisocial behaviour complaints attributed to any one incident. The improvement on last year is as a result of the continued multi agency work with partners.
	Percentage of Dundee Citizens from SIMD 1 & 2 engaged in CLD	54	54	58.7	60	65			Targets established for the Council Plan were set prior to our new Performance Management System being established - Cognisoft IO. Cognisoft has provided CLD with additional information, which will assist in targeting



	PI Short Name	2016/17	2017/18	2018/19	Current Target	2019/20	Short Term Trend	Long Term Trend	Notes & History Latest Note
		Baseline	Year 1	Year 2		Year 3 Target			
									learners in specific areas of the city. Figures recorded for 2018/2019 reflects not only 'unique individuals' but also learners where we don't, at this stage, have all information required to count them as 'unique individuals'. In some cases, some learners may have been counted more than once. Performance Improvement - to have all registered as 'unique learners' Percentage will only represent the 'unique learners'.
	Percentage of household waste landfilled	6.7	5.7	7.3	7	7			Total is higher than target due to higher percentage of landfill during Q2 (Jul - Sept 18) when Energy from Waste facility underwent routine maintenance for a 3 week period and a significant proportion of the waste generated during this period had to be landfilled as no other disposal option was available. Data is from Q1-3 (April - Dec 18) which has still to be finally validated by SEPA & may change very slightly as a result. Data for Q4 (Jan - Mar 19) is not yet available as this is not reported to SEPA until late May. For the purposes of this calculation an average of the Q4 (Jan - Mar) data from the three previous years has been applied to give the total.
	Percentage of residents who were satisfied with areas for children to play outside	87%	94%	85%	90%	93%			This figure has decreased from 94% in 2017 to 85% in the 2018 Annual Citizens Survey. The figure has dropped below the target of 90% and will need to increase by 8% in the coming year to achieve the desired 3 year target of 93%. On looking closer at the Citizens Survey data by

	PI Short Name	2016/17	2017/18	2018/19	Current Target	2019/20	Short Term Trend	Long Term Trend	Notes & History Latest Note
		Baseline	Year 1	Year 2		Year 3 Target			
									electoral ward, all areas had levels of dissatisfaction except from the East End which was 0%. The highest levels of dissatisfaction were in Lochee (32%), Coldside (22%) and Maryfield (19%).
	Total number of affordable housing completions	138	62	161	200	200			This is lower than expected due to the delay in property completions on 2 development sites by Registered Social Landlords.
	Total number of accredited private landlords	162	148	151	170	187			The total number of accredited landlords has risen marginally to 151, however the number of accredited properties managed by these accredited landlords/agents has risen to 4862
	Total number of district heating schemes	4	4	4	5	7			The district energy hub at the Regional Performance Centre for Sport will become the fifth district heating scheme. Construction commenced in May 2018 with a target completion date of August 2019.
	Annual Citizens Survey - Percentage of adults very satisfied or fairly satisfied with refuse collection	99%	99%	96%	99%	99%			There has been a small drop in the overall satisfaction level from 99% to 96% between 2017 and 2018. However, the breakdown of figures show that the number of householders who were very satisfied with the service has risen from 33% and 50% in 2016 and 2017 respectively to 71% in 2018. This can possibly be attributed to the finalisation of the roll out of the major service change to become fully compliant with the Scottish Government Waste Charter and associated Code of Practice in April 2018, which now offers a recycling collection service across the whole city.

	PI Short Name	2016/17	2017/18	2018/19	Current Target	2019/20	Short Term Trend	Long Term Trend	Notes & History Latest Note
		Baseline	Year 1	Year 2		Year 3 Target			
	Percentage of new tenancies sustained for more than one year	90.6%	88.6%	83.87%	90%	90%			Overall performance for the year is outwith target, although performance over the final two quarters of 2018/19 is on an upward trend. A revised Action Plan has been agreed to ensure the improvement in the final two quarters is maintained.
	Average length of hours taken to complete emergency repairs	14.12	8.91	8.24	6	6			Whilst above target, performance is improving and customer satisfaction has increased. The introduction of improved mobile working technology should see this improvement continue.
	Street Cleaniness Score - Streets (A and B) cleaned to an acceptable standard	92	89.3		94	94			Formal results are not published until June 2019. Update will be provided then
	Percentage of household waste recycled or composted	34%	36.5%	37%	40%	48%			SEPA requires local authorities to report on annual year data rather than financial year so any figure given here would be the aggregated figure of the quarters crossing two calendar years. No figure is available however as the Q1 data for calendar year 2019 (Jan - Mar) which is required to provide the last quarter of the 2018/19 financial year figure here is not yet available & will not be available until May due to the reporting structure of recycling reprocessors on which we rely for our reporting. Additionally, the full year 2018 data cannot be submitted in lieu here as this is currently under review. The 37% recycling rate quoted here is the estimated figure we hope to achieve, based on recent









PI Short Name	2016/17		2017/18	2018/19	Current Target	2019/20	Short Term Trend	Long Term Trend	Notes & History Latest Note
	Baseline	Year 1	Year 2	Year 3 Target					
									significant changes to household recycling collections & increased resident engagement to promote behavioural change. An accurate figure can be provided later in the year when the SEPA statutory data returns for the Jan-Mar 2019 period will be validated.




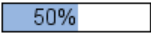



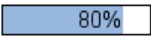

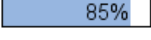

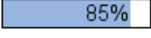
## Neighbourhood Services - Strong & Safe Communities 2018/19




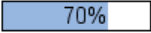

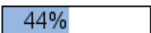




### Status Completed


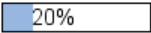

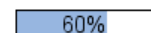

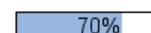
		Progress Bar	Latest Status Update
	Increase community asset transfer	 100%	The preparation to prepare a full application can take a group well over a year to achieve. 53 community organisations have been supported to understand the Community Asset Transfer process. 8 groups are being provided with ongoing capacity building to support their pre applications. 2 groups are receiving intensive support to enable them to submit full applications.
	Pilot and mainstream participatory budgeting	 100%	The first phase of Participatory Budgeting 'Dundee Decides' was very successful with 11,472 people casting their online votes to determine local priorities. The next phase is well underway in terms of identifying funding sources within different Service Areas in DCC. It is expected that opportunities for local communities to generate ideas for voting will take place late 2019 with a view to engaging with communities to vote on defined options during 2020.
	Develop and deliver an integrated locality employability project for the East End and North East Wards	 100%	Continues to be delivered and is subject to a final evaluation, after which the partnership will make a decision about taking the work forward
	Roll out new recycling routes	 100%	All new services introduced with final phase rolled out w/c 16th April 2018

### Status In Progress

		Progress Bar	Latest Status Update
	Review and relaunch local community planning partnerships		It is planned to review the role and structure of Local Community Planning Partnerships following the release of reports from the Scottish Government based on the national Democracy Matters consultation. These reports are not yet available. It is intended to hold an event in the latter part of 2019 involving all key stakeholders with the purpose of maximising Dundee's approach to effective community engagement.
	Create Community Infrastructure Fund		The projects voted on are currently being delivered or are out to tender. It is in the final stages of implementation. This piece of work received the COLSA Gold award in the Local Matters category.
	Take Pride in your City campaign		Dundee was named the Best Place to Live in Scotland 2019 by the Sunday Times. An action plan has been developed which highlights key themes around, Environment, Waste Recycling, City Centre and Communications. This plan will be actioned throughout the period 2019/20..
	Expand Community Growing projects		Two further growing projects have been established at Arklay Terrace and a disused bowling green in Lochee Park. Both gardens are being extensively used by local people both for individual vegetable and fruit production, as well as collaborative growing. Both projects have emerging governing structures which are supported by Council officers. There are early discussions with local people in Fintry to establish a growing project over the next year.
	Complete the Law regeneration		<p>Phase 1 of the Law Heritage Project is complete. Improvements include refurbishing 1.4km of steps and paths, new signage, new website <a href="http://www.dundeelaw.info">www.dundeelaw.info</a>, new meadow management, converting a pillbox to a bat habitat and significant community engagement. The Community Participation Officer was in post from June 2016 to October 2018 leading volunteer, schools and public events - a book of Law poetry has been published. There is now an active Friends of Dundee Law. Funding for Phase 1 was through Heritage Lottery Fund and Dundee City Council.</p> <p>Phase 2 would include significant woodland improvement and further landscape and biodiversity works. Funding applications for Phase 2 is underway. Heritage Lottery Funding is secure, and an application to the Forestry Commission is complete awaiting a decision. Phase 2 would be carried out between 2019 and 2021.</p> <p>Total Project value is estimated at £353,000</p>




		Progress Bar	Latest Status Update
	Build 1,000 new units of affordable housing from 2017 to 2021		In 2018/19 a further 161 affordable housing completions have been achieved. The numbers of completions straddle financial years so completions will vary from year to year. We are on target to deliver 1,000 affordable homes by 2021.
	Work in partnership to roll out Equally Well approach to supporting recovery friendly services in community regeneration areas		A city-wide programme of engagement is currently under preparation and will run from end March 2019 - June 2020 following a successful funding bid to the Alcohol and Drug Partnership. The engagement will support local communities, including people in recovery to creatively share their ideas and experiences in order to influence local and city-wide responses to tackling stigma faced by people in recovery. Alongside this will be a focus on awareness raising across the city to support people to understand recovery and the impact that stigma has on exacerbating substance misuse. Additionally, the Community Health Team Leader has taken over as Chair of the Resilient Communities Work-stream which will guide the work on a city wide level. Local development groups have been/are in the process of being established to progress local initiatives that support recovery. In the financial year 2018/19, 5 Substance Use, Stigma and Supporting Recovery awareness sessions have been delivered. A further 5 sessions schedule throughout next financial year.
	Waste to Energy Plant		Construction of the new facility remains on schedule, with anticipated commencement of operations at the new facility in late 2020.
	Develop new digital services within Neighbourhood Services		An action currently in progress is to develop our employees to be comfortable with technologies we use to deliver services and promote a culture that encourages staff to increase their knowledge. A support/training programme, commenced February 18, is being delivered via the HR organisational Development team which is concentrating on manual staff in NS Environment and Waste Management. Key areas are accessing My Dundee, My View etc. Trained/ supported staff will be instrumental in assisting their work colleagues accessing and navigating the council site this. The intended outcome is to ensure manual staff have access to the IT resources in the most suitable locations. Development work underway to provide manual staff with electronic payslips.












		Progress Bar	Latest Status Update
	Cleaner Air for Scotland (CAFS)		<p>Dundee City Council along with the other three major city authorities, is represented on the CAFS Governance Group and attended meetings held throughout 2018. DCC is committed to working with the Scottish Government and its partner organisations to deliver CAFS' aim of improving Scotland's air quality to be the best in Europe.</p> <p>The development of the City Model by SEPA through the National Modelling Framework continued through 2018. The Dundee Low Emission Zone Delivery Group was established in 2018 and first met in September to progress with the delivery of the Dundee Low Emission Zone by 2020. DCC also continued participation within the Low Emission Zone Leadership and Low Emission Zone Consistency Groups.</p>
	Work with schools to provide enhanced provision to support Attainment S1-S3		Progress relates to 3 attainment workers employed through secondary diversionary fund are currently 18 months into their 3 year programme
	Develop and implement the Biodiversity Duty Delivery report		<p>Timescale for action extended. Development of Biodiversity Action Plan in progress, awaiting final report from consultant re Extended Phase I Habitat Survey of LINC sites. Initial internal stakeholder meeting held. First draft in progress / scope identified.</p> <p>Completion of draft for Autumn 2019. Seeking guidance on when to submit to Committee - completed draft or public consultation draft.</p> <p>Implementation of the plan will be 5-10 years.</p>

## Leisure & Culture - Culture, Learning, Leisure & Sport 2018/19

Rows are sorted by Traffic Light





	PI Short Name	2016/17	2017/18	2018/19	Current Target	2019/20	Short Term Trend	Long Term Trend	Notes & History Latest Note
		Baseline	Year 1	Year 2		Year 3 Target			
	Digital literacy sessions (Delivered Quarterly)	8,179	10,531	10,091	10,000	10,000			<p>The Opportunities Project volunteers delivered support. Support is offered to Universal Credit claimants. Employability Officers are now available every Thursday afternoon in the Opportunities Room to advise/discuss opportunities in returning to learning, volunteering, training or employment.</p> <p>Support is also available in computer classes across the city to help with basic computing. The type of support offered has evolved from teaching people how to use laptops and PCs to helping them make the most of their own mobile devices, particularly tablets and mobile phones. The attendance at these classes over this period was 173 in quarter 1, mainly people aged 70 and over.</p> <p>There are now 7 code clubs across the city delivered by library staff, with more staff being trained to roll out to other locations.</p>



	PI Short Name	2016/17	2017/18	2018/19	Current Target	2019/20	Short Term Trend	Long Term Trend	Notes & History Latest Note
		Baseline	Year 1	Year 2		Year 3 Target			
	Museums - visits to council funded museums in person per 1,000 population.	1,955	2,257	6,116	3,686	4,698			The indicator is showing a marked increase over the target and includes figures from V&A which opened up in September 2018. Numbers are also up at the city's other museums and galleries. Programming has proved popular at The McManus, particularly the Bash Street's Back at The McMence exhibition. Numbers are up at Broughty Castle also and Leisure & Culture Dundee are working with Broughty Ferry Traders to bring cruise ship passengers to the castle.
	Total visitors to pools per 1,000 population	4,360	3,736	3,652	4,400 (3,700)	4,500 (3,700)			The original target figure was set when school pools were included within the pool indicator. However, in 2017-18 it was agreed that these facilities should be classified as multisport facilities and included within indoor sports. Therefore after consulting the Head of Service for leisure and Culture Dundee a new target was set at 3,700 to reflect these changes and this is what is shown in this report.
	Library visits in person per 1,000 population	7,805	7,282	7,248	7,500	7,500			This is the figure for visits in person only. Libraries also receive a high number of virtual visits.

Leisure & Culture - Culture, Learning, Leisure & Sport 2018/19


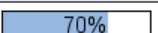





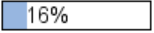
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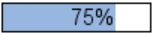





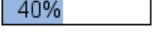
		Progress Bar	Latest Status Update
	Establish an effective operating model with the V&A Dundee	 100%	The staff team are now familiar with the operation of the systems and are getting to grips with the continuing high level of visits to the V&A Dundee. The 2019-20 budget presents the Management Team and Board with challenges which are currently being negotiated with funding partners. In terms of establishing an effective operating model, V&A Dundee has a strong Board. The Chief Executives of the founding partners (including Dundee City Council) are all represented on the Board unless they are unable to attend, and their alternate Directors (Dundee's Director, Leisure and Culture) have also played an active role in supporting the establishment of the V&A Dundee. It is clear that there will be ongoing challenges in relation to a project of this scale and these will continue to be discussed with the Scottish Government and local founding partners. However, for the purposes of this target, an effective operating model was established and is operating well, and has the resilience to address the challenges which will be faced by the V&A Dundee going forward.
	Establish a number of seasonal mass participation events focussed on physical activity	 100%	Active Women events at Olympia and Lochee attracted a total of 281 participants across the fitness studio, pool and sauna/steam room. This is a new event included this year.

		Progress Bar	Latest Status Update
	Finalise and launch the Physical Activity Strategy (2017-27)		<p>The new Physical Activity Strategy was agreed by the Dundee Partnership Management Group in December 2017 and subsequently launched.</p> <p>The strategy consists of 4 strategic frameworks: Active Living; Dance; Play; and Sport &amp; Recreation. Together they identify the key issues for all Physical Activity in Dundee. Each framework has a governance group responsible for the delivery, monitoring and reporting of progress to the Physical Activity Leadership Group which is responsible for collation and reporting of progress and outcomes to partners and the Dundee Partnership.</p> <p>Dundee aspires to be “An Active City with Active People”</p> <p>The strategy has a website  <a href="http://www.leisureandculturaldundee.com/dundee-physical-activity-strategy">http://www.leisureandculturaldundee.com/dundee-physical-activity-strategy</a></p>


**Status In Progress**

		Progress Bar	Latest Status Update
	Deliver the Council's Cultural Ambitions		<p>Attendances at the V&amp;A Dundee remain strong, with over 500,000 attendances in the six months since it opened.</p> <p>Dundee hosted a regional seminar on Tourism Strategy on 19 March. This was well attended from across the region and keynote speakers emphasised the significance of the cultural offer to the successful outcome of the Tourism Strategy.</p> <p>A parallel event was organised for cultural trusts, local authorities and agencies across Tayside in 5 April and this event will be attended by over 100 delegates who discussed what investment in the cultural sector delivers for Tayside and how best to work collaboratively to secure the ambition set out in the Tay Cities programme and to develop the cultural sector as a key driver of economic, social and cultural regeneration for this part of Scotland.</p> <p>Dundee has been represented at key international events in Singapore, Sainte-&amp;Etienne, Istanbul and Geelong. Attendance at these events has both profiled the city and helped to set out the scale of ambition of other UNESCO Creative Cities of Design.</p>

		Progress Bar	Latest Status Update
			Dundee will also be represented strongly at the 2019 UNESCO Creative Cities Annual Meeting, which is to be held in Fabriano, Italy. It is hoped that the agenda for this meeting will allow further discussion on the proposal put forward by Dundee to host the world's first UNESCO Creative Cities Festival.
	Develop Dundee's status as the UNESCO City of Design		<p>In the period since it hosted the UNESCO Cities of Design half yearly meeting, Dundee has continued to receive very positive feedback and invitations to take part in design symposia and meetings of the UNESCO network in other Cities of Design.</p> <p>Participation in these meetings is prioritised in line with the Dundee objectives and the opportunity to take part has been extended across the UNESCO partners within the city.</p> <p>The mandatory four year report to UNESCO was submitted, as required, in December 2018. This report will go through a process internal to UNESCO and at or before the annual meeting in June 2019 Dundee will receive notification on whether or not its designation has been extended for a further four years. It is fully expected that this will be the case.</p> <p>An outline programme for 2019 has been prepared. This will include the co-ordination of a month long Dundee Design Month in May 2019 and a nine day Dundee Design Festival.</p> <p>The Dundee Partnership have agreed a further three year funding strategy and all partners, with the exception of the University of Dundee, have made a legal commitment to this agreement. The University of Dundee has recently gone through a change of leadership at a senior level. Prior to his departure, the previous Principal confirmed that he would recommend continuity of support at level similar to that provided over the last three years, but this has to still be formally agreed.</p> <p>Discussions with the Scottish Government, Creative Scotland and other national agencies have commenced in relation to the support for design and design frameworks in Scotland.</p> <p>As one of its contributions to the UNESCO network, Dundee has agreed to take on a coordinating role in relation to design policy across the UNESCO Cities of Design network.</p>
	Explore a purpose built facility for housing collections and archives of City partners		Report submitted to the City Council Management Team for discussion in April 2019. It was agreed to clarify the interest of the prospective key partners.

		Progress Bar	Latest Status Update
	Assist with the Delivery of the Regional Performance Centre for Sport		<p>Project is likely to be handed over to L&amp;CD end of August 2019. Core programme will commence in Sept 19 with general opening in Oct 19.</p> <p>Awaiting approval for Staff structure. behind schedule with recruitment.</p>
	Welfare Reform Support for Universal Credit Rollout		<p>Opportunities Project volunteers have delivered 1981 digital support sessions during 2018- 19. The sessions have supported library customers to use or access a wide range of digital devices and services including Universal Credit. The Opportunities Project has provided 710 digital support sessions for customers who are making or maintaining a claim for Universal Credit. Other types of support include assisting customers with setting up email accounts, using Universal Jobmatch and assisting with job searching in general. Volunteers also refer to other agencies including DWP, Macmillan, Employability Support, Welfare Rights and Connect Team. Many of these agencies have a presence in Central Library which assists with referral. The number of enquiries for assistance with full service Universal Credit claims is averaging 40 per month. From April 2019, councils will no longer receive DWP funding for Universal Support, and Citizens Advice Scotland will take on this responsibility. A high number of digital support sessions delivered in libraries are not related to Universal Credit but it is expected that libraries will continue to offer ongoing support as there is increased demand in supporting individuals to maintain their claims online.</p>
	Macmillan support		<p>The Macmillan Cancer Information and Support Hub in Central Library has been open since May 2018 and was officially launched in September 2018, providing cancer information in the form of booklets and internet access, emotional support and referrals to external services. There are currently 9 active volunteers who have provided over 600 hours of support since the project began. Designs are underway for similar spaces in Lochee and Coldside libraries, and the remaining libraries all have Macmillan cancer information stands. Lochee is expected to be completed by summer 2019. Following the refurbishment work at Coldside Library, which includes installation of a lift between the ground floor and first floor level to enable access throughout the whole library, a Macmillan space will be created on the upper floor as part of a dedicated health and well-being area.</p>
	Broughty Ferry Community Library Extension		<p>Friends group is continuing to raise funds towards the extension. There is a requirement to revisit the designs.</p>

**Status Assigned**

		Progress Bar	Latest Status Update
	Increase the number of inactive people taking part in activity	<input type="text" value="0%"/>	No update has been provided for this project.























## Corporate Services - Innovation & Collaboration 2018/19






Rows are sorted by Traffic Light

	PI Short Name	2016/17	2017/18	2018/19	Current Target	2019/20	Short Term Trend	Long Term Trend	Notes & History Latest Note
		Baseline	Year 1	Year 2		Year 3 Target			
✓	Value of completed income maximisation checks - Council Advice Service	£7,784,307	£9,868,717	£12,308,546	£8,300,000	£8,300,000	↑	↑	The figure of £12,308,546.60 is a provisional figure as at 31/03/19. However income maximisation expected gains are still expected from Quarter 4 of last year, January 19 - Mar 19. Therefore this figure is subject to an expected increase.
✓	Calls satisfaction	96%	96.8%	96%	96%	97%	↓	↓	Target is being maintained and continually monitored for areas of improvement.
✓	Face to Face satisfaction	77%	98%	98%	92%	92%	▬	↑	Out of 707 customers that left feedback 77.79% picked excellent, 20.65% picked good, 0.85% picked average and 0.71% picked poor.
✓	Total number of online transactions	300,946	316,205	336,164	280,000	320,000	↑	↑	Steady increase in school payments.
✓	Variance between revenue budget and actual expenditure	100.67%	98.4%	99.85%	99%	99%	▬	▬	The final outturn position for 2018/19 will not be known until late June 2019. In the meantime, the figure from the latest revenue monitoring report (to end February 2019) has been repeated and shows the budget target was met. The trend is less relevant here as avoiding any overspend in the current situation is regarded as maintaining performance.

	PI Short Name	2016/17	2017/18	2018/19	Current Target	2019/20	Short Term Trend	Long Term Trend	Notes & History Latest Note
		Baseline	Year 1	Year 2		Year 3 Target			
	Total number of opportunities provided to young people	121	378	411	121	80			The Discover Work Service provided the following opportunities for the financial year from 1 April 2018 to 31 March 2019 to support the development of the young workforce. The EmployabilityTAY training programme had 169 starts with 94 job outcomes although this programme finished on the 31 March 2019 due to the end of Scottish Government funding. The Activity Agreement programme had 150 new starts and 103 positive outcomes (jobs, training or further education). We had 37 new Modern Apprenticeship starts during the year and 8 new Graduate Apprenticeships, although one person dropped out. We generated 48 additional jobs with Small to Medium Enterprises (SMEs) through Scotland's Employer Recruitment Incentive. This brings the total number of employability opportunities provided by the team to 411.
	% of Income due from Council Tax Received by end of Year	93.41%	93.9%	94.1%	94.5%	94.5%			Focus maintained on collecting debt.
	Improve in year Non Domestic Rates collection rate (annual)	96.84%	96.57%	95.97%	97%	98%			Collection levels had been varying throughout the year. Actual payments collected have increased by £1.5m. Team continue to take all possible action to promote collection of debt.
	Days lost per FTE for Teachers	7.57	7.76	7.22	6.03	6			Teaching absence has risen with the reasons for absence mirroring those across other staff groups. Absence continues to be monitored on a service by service basis through Council Management Team. Working with the trade




	PI Short Name	2016/17	2017/18	2018/19	Current Target	2019/20	Short Term Trend	Long Term Trend	Notes & History Latest Note
		Baseline	Year 1	Year 2		Year 3 Target			
									unions, the health and wellbeing framework is being implemented with a specific focus on mental health e.g. Mental Health at Work plan is being drafted, Mental Health and Wellbeing workshops are in place for all employees, training and e-learning are in place for managers on promoting attendance and creating a mentally healthy workplace and the council continues to work with Macmillan at Work, including a workshop on Managing Cancer in the Workplace.
	Days Lost per FTE (LGE only)	11.85	12.53	12.88	10	10			Absence continues to be monitored on a service by service basis through Council Management Team. Working with the trade unions, the health and wellbeing framework is being implemented with a specific focus on mental health e.g. Mental Health at Work plan is being drafted, Mental Health and Wellbeing workshops are in place for all employees, training and e-learning are in place for managers on promoting attendance and creating a mentally healthy workplace and the council continues to work with Macmillan at Work, including a workshop on Managing Cancer in the Workplace.
	Percentage of workforce Under 25	3.11%	4.67%	5.03%	6%	7%			The council has invested considerably in the young workforce and have been identifying opportunities to attract younger people to ensure effective succession planning. The Council has been successful in offering a number of opportunities for trainees, graduates and apprentices and

	PI Short Name	2016/17	2017/18	2018/19	Current Target	2019/20	Short Term Trend	Long Term Trend	Notes & History Latest Note
		Baseline	Year 1	Year 2		Year 3 Target			
									<p>will continue with this strategy to increase the percentage of our younger workforce.</p> <p>The Strategic Workforce Plan 2018-2023 is currently being developed to continue to invest in our young workforce working towards improving this KPI.</p>
	The percentage of the highest paid employees who are women	42.03%	46.3%	44.7%	50%	55%			This reflects that there may have been slightly less females recruited into higher paid posts than males.

## Corporate Services - Innovation & Collaboration 2018/19



Status Completed

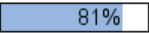
		Progress Bar	Latest Status Update
✓	Deploy Recommendations in Collaborative Procurement Review	 100%	Collaborative project has moved in a different direction. A Corporate Procurement Strategy for 2018-2020 was approved at the Policy & Resource Committee on 25/06/18, report no 216-2018, which addresses the PSIF requirements. A new action "Communication and awareness raising of Corporate Procurement Strategy 2018 to 2020 along with verification that best practice procurement methods have been adopted across the Council" has been added.
✓	Complete and submit a comprehensive partnership bid for Big Lottery and ESF funding to test a new model of service delivery for Budget & Money Advice	 100%	A completed comprehensive partnership bid was submitted to Big Lottery Fund in November 2016 and resulted in preferred bidder status for Dundee City Council as lead partner within a public/voluntary sector partnership with Dundee Citizens Advice Bureau, Brooksbank Centre and Services, Shelter Scotland, The Wise Group, Scarf and Discovery Credit Union. Recruitment has led to partnership front line staff starting on 30/10/2017. Over time the partnership will test the new service delivery model, features of which include multi-agency advice hubs, collective targets and concentration on long term support for clients.
✓	Design a service to recruit and develop the young workforce.	 100%	<p>Following a service design event in 2016, the Discover Opportunities Team in Children and Families Service was transferred to the Learning &amp; development Section of HR and Business Support within Corporate Services and renamed Discover Work.</p> <p>The team continue to support employability, working in collaboration with City Development's Employability team and employability in other councils but now also manage the council's enhanced modern apprentice programme, graduate apprenticeships and work experience graduates. Discover Work also manages the schools work placement programme.</p>

Status In Progress



		Progress Bar	Latest Status Update
▶	Digital Strategy	40%	<p>A progress report on the Digital Strategy was provided to the P&amp;R Committee on November 2018. The plan covers the themes of digital services , mobile working , Dundee’s digital connectivity ( broadband , 5g) SMART City and changing how think about services and how we collaborate and share new technology development. The reported noted the following key achievements to date as being</p> <ul style="list-style-type: none"> <li>• Implementation of a new Council website and the MyDundee portal</li> <li>• 52 Online services being delivered and a programme in place to continue expanding these</li> <li>• 305% increase in users and a 216% increase in page views, overall 40% increase in the volume of online service requests Digital Skills sessions now available on the Council’s online learning platform</li> <li>• Expansion of Digital Champions across services within the Council</li> <li>• The Council has signed up to the Scotland’s Digital Participation Partnership</li> <li>• Create the World Class Digital Infrastructure Strategic Outline Case as part of the Tay Cities Deal program of investments</li> <li>• Establish four SMART cities projects</li> <li>• Collaborating with the Improvement Service to deliver a key part of the National Digital Infrastructure and over 90,000 citizens in Dundee have a free National Entitlement Card</li> </ul>
▶	Communication of the Corporate Procurement Strategy and verification of best practice	80%	<p>The Corporate Procurement Strategy 2018 to 2020 <a href="https://www.dundee.gov.uk/sites/default/files/publications/dundee_city_council_corporate_procurement_strategy_2018-2020.pdf">https://www.dundee.gov.uk/sites/default/files/publications/dundee_city_council_corporate_procurement_strategy_2018-2020.pdf</a> details the approach being actively taken to ensure all deliverables are met, actions include (but not limited to) are:</p> <p><b>Social Challenges</b></p> <ul style="list-style-type: none"> <li>• Promoting fair work practices and the Scottish living wage in our procurement processes</li> <li>• Work in support of the Fairness Action Plan to support areas and people who are impacted by poverty via the use of community benefit clauses within our procurements.</li> <li>• Provision and ongoing development of procurement routes in support of the Scottish Welfare Fund</li> <li>• Offer opportunities for procurement modern apprentices and graduate trainees.</li> <li>• Utilise Community Benefit clauses within procurement activity to provide work experience, mentoring and other learning opportunities.</li> </ul>

		Progress Bar	Latest Status Update
			<ul style="list-style-type: none"> <li>• Support of Partnership Action for Continued Employment (PACE) to align vacancies with contracted suppliers</li> <li>• Shared Apprentice Scheme with Angus Council to collaboratively share apprentices and placement opportunities</li> </ul> <p><b>Economic Challenges</b></p> <ul style="list-style-type: none"> <li>• Continue to drive our social and economic sustainability principles into our procurement in a relevant and proportionate manner with a particular focus on embedding community benefit clauses within all our contracts, where appropriate.</li> <li>• Maximise opportunities relating to targeted recruitment, supplier capacity building and sub-contracting opportunities for SMEs, Social Enterprises, Supported Businesses and Third Sector organisations.</li> <li>• Embed sustainable and socially responsible purchasing as the way we do business, reflecting the Scottish Model of Procurement - Price, Quality and Sustainability.</li> <li>• Encourage participation in tendering opportunities by including lotting, to open up opportunities for SMEs.</li> <li>• Support the Supplier Development Programme (SDP) to assist locally based SMEs and Third Sector organisations in bidding for tender opportunities.</li> <li>• Provide service excellence across our Purchase to Pay process ensuring on time supplier payments of no later than 30 days from receipt of invoice</li> <li>• Support partner organisations by providing a procurement service</li> </ul> <p><b>Environment Sustainability Challenges</b></p> <ul style="list-style-type: none"> <li>• Continue to utilise the Scottish Government sustainability tools to identify sustainable risks and opportunities relevant to our spend profile including reducing carbon emissions and greenhouse gases, maximising recycling and reuse and the avoidance of hazardous materials.</li> <li>• Increase the council's sustainable performance by continuing to deliver the sustainable procurement action plan as derived from the Scottish Government's Flexible Framework.</li> <li>• Participate in the Sustainable Dundee Working Group to support the council's overall sustainability ambitions for the City.</li> <li>• Encourage membership of ECO Stars Fleet Recognition Scheme for any contractor or supplier vehicles entering the city as part of our procurements</li> <li>• Support the procurement process for Electric Vehicles and associated infrastructure</li> </ul> <p><b>Community Safety Challenges</b></p> <ul style="list-style-type: none"> <li>• Work with Community Safety and Protection and other key stakeholders to identify and target community initiatives that can be supported by procurement activities.</li> </ul>



		Progress Bar	Latest Status Update
			<ul style="list-style-type: none"> <li>• Continue to work with Discovery Opportunities team to identify individuals who can be supported by targeted training opportunities provided by the council's contracted suppliers.</li> </ul> <p><b>Health and Wellbeing Challenges</b></p> <ul style="list-style-type: none"> <li>• Commissioning services in the support of Person Centred Care and Support</li> <li>• Contract development which aligns to Models of Support/Pathways of Care and how services and support are delivered</li> <li>• Support of effective management of resources</li> </ul> <p><b>Organisational Challenges</b></p> <ul style="list-style-type: none"> <li>• Provide a procurement service that ensures best value for all contracts it delivers</li> <li>• Have a flexible, skilled and professional procurement team</li> <li>• Focus on, and listen to the voice of the customer, both internal and external customers when preparing any procurement exercise</li> <li>• Consider all options for service delivery by providing options appraisals on procurement approaches, when appropriate</li> </ul>
▶	Our People Strategy Implementation Plan		<p>The Developing the Young Workforce redesign has improved employment outcomes for young people and training and further education opportunities for young people. Succession and workforce planning is progressing of a variety of tools to support managers and employees. A Strategic Workforce Plan is near completion and this will provide a framework that enables services to make the links between financial and workforce planning.</p> <p>There has been significant progress in modernising recruitment and retention approaches, e.g. the living wage award and in becoming an employer of choice, e.g. Carer Positive award.</p> <p>The People Strategy annual update report, due in August, will go into more detail.</p>

**Status Overdue**

		Progress Bar	Latest Status Update
	Develop a medium/longer term financial plan	 85%	Resources have been focussed on medium term strategy for capital and revenue. Revised timescale for longer term will be developed based on capacity. Intended to take 10 year revenue plan to P&R Committee on 19th August 2019.












## Chief Executives Services - Partnerships & Changing for the Future 2018/19





Rows are sorted by Traffic Light

	PI Short Name	2016/17	2017/18	2018/19	Current Target	2019/20	Short Term Trend	Long Term Trend	Notes & History Latest Note
		Baseline	Year 1	Year 2		Year 3 Target			
	Average number of visitors to Council website per day	5,513	6,201	7,313	6,500	8,000			Use of the website as a platform for informing, engaging and interacting with citizens is increasing rapidly. Average Pageviews on the council website were up 18% from 6,201 in 2017/18 to 7,313 in 2018/19. And the Intranet is growing rapidly as a staff engagement tool – pageviews increased from 2,517,396 to 3,078,898 over the same period (+22%)
	Number of twitter followers	16,700	22,896	25,538	22,000	25,000			Growth of Twitter following continues to track above target. Similar growth is reflected across all our social media channels. This is important because the larger the audience we have the more citizens we can communicate and engage directly with. The growth is also an indication that the content we are providing is in line with people's expectations. It is proposed to expand this measure to include all the social media platforms used by the Council.
	Customer Satisfaction with the Council's Website	98%	97%	99%	98%	98%			Customer satisfaction continues to be high across the website, which reflects our efforts to enhance the range of information and services it provides (in line with the Digital Strategy) and also our work around quality assurance. It is


	PI Short Name	2016/17		2017/18		2018/19		Current Target	2019/20		Short Term Trend	Long Term Trend	Notes & History Latest Note
		Baseline	Year 1	Year 2	Year 3 Target	Year 3 Target							
													particularly pleasing that customer satisfaction has been maintained at a time when use of the site is growing rapidly.
	Allocation of Community Regeneration Funding	99.29%	98.18 %	95.15 %	100%	100%							The amount of funding available through the DP Community Regeneration Fund reverted to the level from two years previously, as the top-up to £1m was no longer available. Available funding was made up of an allocation of £866,935 plus a carry forward of £18,311 from the previous year.
	Percentage of Council Plan Performance Indicators that are maintained and improving	60%	63.3%	60%	75%	80%							Council Plan Report finalised 28 <sup>th</sup> May 2019. Number of PIs being maintained or improving is 54. Areas for improvement have been identified as school leaver attainment, child obesity and jobs in growth sector.
	Percentage of Local Government Benchmarking Indicators where Dundee is in the top half of its family group	46.67%	45%	45%	55%	75%							A report on the LGBF benchmarks to the P&R Committee on 22 April shows that half of the Council's 6 service areas are ahead of the 55% target. The report identified the main areas for improvement as including the school leaver attainment measures, which are also a top priority improvement and the teacher and employee absence figures. The CMT will be reviewing the areas for improvement and prioritising getting into the top half of our family group as an improvement target.

## Chief Executives Services - Partnerships & Changing for the Future 2018/19

Status Completed

		Progress Bar	Latest Status Update
	Agree a new Transformation (CFTF) Programme		<p>The Changing for the Future Transformation Programme is being presented to committee on 25 the June.</p> <p>The new programme will prioritise its focus on the following areas:</p> <ul style="list-style-type: none"> <li>• Strong focus on <b>digital</b> transformation.</li> <li>• A <b>commissioning</b> approach to service provision.</li> <li>• Full <b>service re-design</b> rather than continuously improving existing systems and processes.</li> <li>• There will be strong focus on the Children and Families and Dundee Health &amp; Social Care Partnership services as there is likely to be significant, <b>ongoing demand issues</b> in these areas in the future.</li> <li>• Identifying opportunities for enhanced <b>revenue generation</b></li> <li>• Making the most of our physical assets and people, maximizing flexibility and best value.</li> </ul> <p>There are twenty projects spread over four main themes and these will be monitored by the CMT and each project reported to Committee as it reaches a clear decision making stage.</p> <p>The following new projects are prioritised for 2018/19.</p> <ul style="list-style-type: none"> <li>• Supporting learning &amp; care in Dundee</li> <li>• Charging, concessions &amp; commercialisation</li> <li>• 365 Schools</li> </ul>

		Progress Bar	Latest Status Update
			<ul style="list-style-type: none"> <li>• Flexible Workforce</li> <li>• Mobile digitally enabled workforce</li> </ul>
✓	Create Scorecards to measure progress with key plans	100%	Service area portals have been created for each strategic service area for the Council Plan and for each strategic theme for the City Plan. These can be found within the portal groups tab. Reports to monitor and report on progress have also been designed for the Council Plan and City Plan. Consultation is underway regarding the style and content of performance reports which are a mix of scorecards, progress reports and narrative.
✓	Develop the Dundee Performs Webpages	100%	Dundee Performs is now a firmly established part of the Council website designed and up to date for 2017/18 data. All the Council Plan and Local Government Benchmarking Data has been added alongside the progress reports on the Council Plan, City Plan and annual citizen survey. A decision has been made on a new graph tools to make the process of updating graphs on the performance indicators fast and efficient. There were 4,000 page view in 2018. The task now is to grow the awareness and readership of Dundee Performs.
✓	Develop the About Dundee Webpages	100%	<p>About Dundee 2018 was published by the Information and Research Team in September 2018 and is available on the Dundee City Council Website. The document contains frequently requested, useful statistics about Dundee in both tabular and graphical form, with accompanying comments on some of the main points to note.</p> <p>Work is ongoing to publish the data sets used in the About Dundee document onto the Dundee City Council Open Data Platform. Datasets for inclusion on the Open Data Platform are currently being identified and work is ongoing to ensure that these are in the correct format prior to publication on the Open Data Platform.</p>
✓	Develop & deploy a new Corporate Communication Strategy	100%	Strategy has been approved and launched, and is now being deployed.
✓	Conduct Annual Equality Scheme Review	100%	The mainstreaming equalities committee report was approved by the P&R Committee on April 22 2019. This is a biennial process.

		Progress Bar	Latest Status Update
	Complete Phase 2 of the Dundee Fairness Commission	 100%	The second Fairness Commission launched its recommendations at a Dundee Partnership Forum in December 2019. These have been endorsed by the Dundee Partnership Management Group and the Council's Policy and Resources Committee. Members of the Commission met with the Cabinet Secretary for Communities and Local Government to brief her on the work they had undertaken. Community representatives are in the process of developing an ongoing, independent community organisation to continue campaigning on anti-poverty issues. A new Fairness Commission is currently being recruited with a view to beginning in April 2019.
	Deliver 4 Service Improvement Plans per Annum	 100%	Four self-assessments have been undertaken, three have been concluded. The Action Plans and final reports for the Corporate, Neighbourhood Services and Children and Familie's assessments have been agreed and submitted to Council Management Team. The fourth assessment, for the Employability Partnership has been abandoned. The PSIF questionnaire provided valuable feedback for the partnership in terms of partners and stakeholders views about the effectiveness of the service. Since embarking on the PSIF process, the Employability Partnership's strategic direction has changed and the service will now seek to commission partners via an Employability Challenge Fund.

#### Status In Progress

		Status Progress Bar	Latest Status Update
	Implement the Fairness Strategy and produce bi-annual reports on the fairness Action Plan	 66%	The second Fairness Commission launched its recommendations at a Dundee Partnership Forum in December 2019. These are to be incorporated into a revised Fairness Action Plan for 2019 - 22 that is to be produced by June 2019.
	Increase Scottish Living Wage Accreditation Across Dundee	 85%	Dundee City Council won the 2018 Living Wage Champions Award in the Local Authority Leadership category. Officers, partners and local employers have worked with the Living Wage Scotland team and



		Status Progress Bar	Latest Status Update
			Dundee was accredited as the first Living Wage City in the UK in March 2019. The number of accredited employers based or headquarters in Dundee now stands at 51.

## Appendix 2: National Performance Framework Indicators and Comparable City Plan and Council Plan Indicators





## Appendix 3: Best Value Assessment

### High Level Best Value Assessment and Priority Actions

The Council Plan 2017-2022 set out how the Council was delivering its duty to secure Best Value.

At a special meeting of the Council Management Team held on 9 October 2018, a high level assessment was undertaken by the Head of Chief Executive's Services for discussion. This was based on the key themes from a range of previously published Best Value Assurance Reports on other Scottish Councils by Audit Scotland and comparing our progress. Based on this (and the corporate Public Service Improvement Framework self-assessment in 2017 that helped prepare the Council Plan). The overall self-assessment and an update on our approach to best value key themes is provided.

#### Best Value Theme update

##### Vision and Leadership

**Our overall self-assessment is that the Council demonstrates clear vision and priorities and has good member officer relations and a good reputation. There is a need to focus on increasing the pace of change to address the transformation required to meet the demographic, technological and financial challenges. There is a strong policy and strategy process and clear evidence of improvement in priority outcomes and customer satisfaction.**

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. The Council has aligned its structure and budgets to its key priorities.

The new Capital Plan 2019-2024 sets out a near £350million programme that includes projects such as the Waterfront, additional nursery accommodation, community facilities, improvements to parks and greenspaces, affordable housing and the Regional Performance Centre for sport.

A regular leadership conference of senior staff maintains the communication around the vision along with regular updates to the Council's intranet and a range of Learning and Organisation Development initiatives to boost the leadership skills of the Council's employees.

Over the long run the Council's KPIS show improvements in the economy, population, attainment, care in the community and the annual citizen survey records significant increase in satisfaction with customer service and quality of life issues. The renewed commitment to Fairness and Equalities is the Council's determination to deliver more on the social inclusion part of its vision.

##### Governance and Accountability

**Our overall self-assessment is that the Council has robust governance arrangements but we need to focus on turning areas for improvement into improved results as part of the performance management framework and culture of continuous improvement.**

The Council is committed to being fully compliant with the Local Code of Corporate Governance and uses the Local Government Benchmarking Framework (LGBF) to commit to comparing favourably with its peers across Scotland and learning from best practice. The Council aims to go from 45% currently of its LGBF indicators 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. This is a challenging commitment to continuous improvement and despite a slight fall back this year the council remains committed to being the best. Progress on these KPIs will be open and transparent to the public on our Dundee Performs website. This most recent report on LGBF comparative performance remitted the areas to improvement for the Council Management Team to review and report back on.

As part of the annual governance review a key improvement being acted on is rolling out a new Risk Management Process that will increase management accountability for controlling risks to the Council.

##### Use of Resources

**Our overall self-assessment is the Council is making progress in financial sustainability in challenging times but needs to focus on aligning the long-term financial planning with workforce planning and asset**

## **management planning to take account of the demographic, technical and financial challenges referred to in the Transformation Programme.**

The Council aims to transform to meet the resource based challenges it faces over the next five years. The Council continues to balance its budget each year and deliver annual savings targets that each year are increasingly challenging. The Council adopted a new IT Strategy in 2019. A Workforce Plan and Property Asset Management Plan are due this year and required if the Council is to meet the considerable ongoing financial, demographic and technological challenge. 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**

**Our overall self-assessment is that Dundee's partnership and community planning are highly regarded.**

The Dundee Partnership is a well-established framework connecting a ranged of theme based partnerships and collaborative processes. There is a good level of engagement by partners throughout the city.

The Council has a shared vision and priorities with its partners in order to achieve locally agreed outcomes, which is expressed in the City Plan. That is why each service area throughout this plan adopts the priority actions and outcome targets agreed in the City Plan 2017 – 2026, developed with our Community Planning Partners following extensive community engagement.

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 Dundee Health and Social Care Partnership will be delivering improvements through a more integrated community health and care service.

An example that exemplifies the partnership approach is the adoption of the commitment to be a living wage city. As well as the Council winning an award for leadership, 51 local organisations have achieved living wage accreditation in a relatively short timeframe.

### **Community Responsiveness**

**Our overall self-assessment is that the Council has strong community development and is making good progress with community empowerment.**

Our community planning process is well regarded and the Council is committing to re-energising Local Community Planning. Participatory budgeting is being extended through the award winning Dundee Decides process, which engaged over 11,000 participants in making decisions and the evaluation report identified that many took part for the first time in a community participation process. 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.

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. The Annual Citizens Survey shows long term improving results in the quality of life issues in neighbourhoods covering issues such as access to services, community safety, parks and open spaces and cleanliness. The annual report on listening to customers demonstrates each year a range of improvements inspired by the various community engagement activities.

### **Summary of Best Value Improvement**

Here is a summary of the key actions that need some focus in the next year based on the above assessment:

1. **Performance in action** – where areas for improvement are being highlighted in key reports clearer accountability for implementing improvements are being detailed. These will be reviewed at the next review of the report e.g. LGBF and the Council Plan.
2. **Asset Management** – Draft plan completed. Seeking feedback from partners within the Council to ensure continuity with other Council Plans
3. **Strategic Workforce Planning** – Succession and workforce planning is progressing through a variety of tools to support managers and employees. A Strategic Workforce Plan is near completion and this will provide a framework that enables services to make the links between financial and workforce planning. There has been significant progress in modernising recruitment and retention approaches, e.g. the living wage award and in becoming an employer of choice, e.g. Carer Positive award.

4. **Long term financial planning** – there is currently medium term planning i.e. 3-5 years for our Revenue budgets and 10 years for our Capital Plan and Financial Strategy. The revenue budget planning and forecasting will be extended to 10 years. This is expected to be completed by August 2019 by the Head of Corporate Finance.
5. **Pace of Change** - The Council introduced a spend to save budget to help move forward Transformation projects but this has been difficult to sustain within the annual budget pressure to find extra ordinary savings. A reprioritisation exercise is taking place to focus on the transformation options that have best feasibility and impact.
6. **Culture & Accountability** – The Council restructured to align its Strategic Service Areas, capital plan and community planning partnership executive boards to the key priority themes to create the right culture of delegated authority to innovate in these areas and maintain the right partnership relationships focussed on key priorities. A regular leadership conference of all senior staff in the Council meet to discuss the key priorities. The Council's Intranet One Dundee provides a platform to communicate the Council's key priorities and plans and provide a learning environment to promote approaches to learning and continuous improvement.

