

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

**REPORT ON: DUNDEE CITY PLAN ANNUAL REPORT 2018/2019**

**REPORT BY: CHIEF EXECUTIVE**

**REPORT NO: 223-2019**

**1 PURPOSE OF REPORT**

1.1 This report provides Committee with the second Dundee Partnership City Plan annual report for 2018/19.

**2 RECOMMENDATIONS**

2.1 It is recommended that committee endorses the attached City Plan annual progress report.

**3.0 FINANCIAL IMPLICATIONS**

There are no financial implications for Council revenue budgets contained in this report.

**4 BACKGROUND**

4.1 The Community Empowerment (Scotland) Act 2015 gave community planning partnerships (CPPs) a specific duty to improve local priority outcomes and act with a view to tackle inequalities of outcome across communities in that area. In particular, CPPs were required to prepare and publish a ten year local outcomes improvement plan (LOIP) by 1 October 2017.

4.2 The Dundee Partnership's City Plan for Dundee 2017-26 was agreed by the Partnership in September 2017. It set out ambitious but realistic targets for improving a range of strategic outcomes across the partnership agenda.

4.3 The plan was launched at a multi-agency event held in St Pius Primary School attended by partnership leaders who were joined by nursery pupils. This formed the central element of a range of awareness raising media coverage including a series of interviews with Executive Directors/Co-chairs and numerous social media posts featuring interview clips from participants at the launch event.

4.4 The Scottish Government's guidance requires that each community planning partnership must prepare and publish a local outcomes improvement plan progress report for each reporting year. Reports are expected to reflect any improved achievement of local outcomes, the participation of community bodies and demonstrate that this has been effective in enabling community bodies to contribute to community planning. The attached report therefore highlights the significant influence of the Engage Dundee and Dundee Decides initiatives.

**5 MAKING PROGRESS IN PARTNERSHIP**

5.1 The Partnership has developed a performance monitoring framework to measure progress towards the targets stated in the City Plan. There are 63 Key Performance Indicators (KPIs) with targets up to 2026 in the plan. Where data is available, 65.2% of those are the same or better than the previous year. The overall performance monitoring of the City Plan shows that the Dundee Partnership is maintaining a high level of continuous improvement.

5.2 Now in year 2 of the plan, an almost complete assessment based on the KPI performance against the targets in the City Plan can be given. Currently 36 out of the 63 performance indicators are reaching their stated target based on 2017/18 data or previous data if current data is not available.

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5.3 The City Plan is making good progress on the strategic priorities and outcomes. Notable improvements among these are listed on page 5 of the report. There are 102 strategic outcomes in the plan that have been set over the ten year period. Since the last annual report, 9 outcomes have been completed, 13 have been completed since inception of the plan in 2017. The remaining 87.3% of the strategic outcomes in the plan are in progress and on schedule to be completed within the next few years.

5.4 The executive summary on page 4 highlights a range of achievements and areas for improvement:

- **Achievements** including Tay Cities Deal, Railway Station, Cost of the School Day, Fresh Start, Dundee Decides, Living Wage Accreditation;
- **Significant progress** including Forth and Tay Decommissioning Alliance, Dundee Drug Commission, Daily 15 Initiative, increased free hours for early learning and childcare; reduced rates of emergency admissions around mental health, residents increased satisfaction with quality of life; District Heating Scheme
- **New opportunities** including Dundee Employability Service, Fast Online Referral Tracking (FORT), Patient Assessment and Liaison Mental Health Service (PALMS), Caledonia Programme
- **Accelerate progress** including helping people into work, reducing school exclusion for looked after children, increase attainment and positive destinations, reducing obesity; work with private landlords
- **Improving our Partnership** including maximising boundary co-operation and regional approaches and stronger clearer links between community planning partnership structures, the Chief Officer Group and public protection committees.

## 6 POLICY IMPLICATIONS

6.1 The Dundee City Plan Annual Report No 223-2019 (Article II of the minute of meeting of the Policy and Resources Committee of 25 September 2017 refers) was 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 Dundee City Council website at [www.dundee.gov.uk/ia](http://www.dundee.gov.uk/ia)

## 7 CONSULTATION

7.1 The Council Management and all Dundee Partnership Executive Boards have been consulted in the preparation of this report.

## 8 BACKGROUND PAPERS

None

David R Martin

Chief Executive

..... 12/06/2019



# City Plan

for Dundee  
2017-2026

Annual Report  
2018-2019

**DUNDEE**   
PARTNERSHIP



# Our Vision

Dundee has held true to a longstanding vision for the city, framed around jobs, social inclusion and quality of life.

## Through Our Partnership, Dundee:

- will have a strong and sustainable city economy that will provide jobs for the people of Dundee, retain more graduates and make the city a magnet for new talent;
- will offer real choice and opportunity in a city that has tackled the root causes of social and economic exclusion, creating a community which is healthy, safe, confident, educated and empowered;
- will be a vibrant and attractive city with an excellent quality of life where people choose to live, learn, work and visit.

This vision has underpinned the real change seen across the city over the last twenty years through the Dundee Partnership.





## Strategic Themes and Priority Outcomes for Dundee

This plan builds on a series of Dundee Outcomes which reflect and contribute to the national ambitions for Scotland. We welcome the Community Empowerment (Scotland) Act 2015 and its advice to community planning partnerships to focus on key priorities. We have met the expectations to:

- Use our understanding of local needs, circumstances and opportunities to establish a clear and ambitious vision for Dundee and identify local priorities for improvement.
- Be clear about the improvement we will make locally in terms of better outcomes for specific communities, reducing the gap in outcomes between the most and least deprived groups and improving long term sustainability of public service provision.
- Place a clear emphasis on identifying local priorities which focus on how we will add most value as a partnership to improve outcomes and tackle inequalities.

Strategic Priority	Dundee Outcome
 <b>Fair Work and Enterprise</b>	Raise regional productivity
	Close the jobs gap
	Reduce unemployment
 <b>Children and Families</b>	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
 <b>Health, Care and Wellbeing</b>	Increase safety and protection of young people
	Reduce obesity
	Reduce substance misuse
 <b>Community Safety and Justice</b>	Improve mental health and wellbeing
	Reduce levels of crime
	Reduce levels of domestic abuse
	Reduce levels of re-offending
	Reduce risk to life, property and fire
	Improve road safety
 <b>Building Stronger Communities</b>	Reduce levels of antisocial behaviour
	Improve quality of neighbourhoods
	Increase empowerment of local people
	Improve housing quality, choice and affordability
	Improve access to healthy green and open spaces
Improve transport connections to communities	

The **five strategic priorities** listed above have been agreed as they promise to provide the biggest impact on outcomes for the city and its people. Each individually is important but even more essential is the way they overlap and connect to each other. Ensuring that we maximise our overall impact is a key priority for our partnership.





## Executive Summary

2018 was a landmark year for Dundee. After years of planning and construction, V&A Dundee opened its doors to the public on 15 September 2018. Acknowledged widely as a major new cultural, economic and architectural achievement. Scotland's first design museum illustrates the international importance of design alongside Scotland's achievements, and it reached its annual target of 500,000 visitors within six months. Dundee's Waterfront was awarded City Regeneration Project of the Year and the city has been named as the Best Place to Live in Scotland 2019 by the Sunday Times and a 'must see' destination by a range of travel publications. 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.

While rightly celebrating the enormous advances we have made and the real opportunities we now enjoy in the city, we are also demonstrating our resilience and ability to withstand some of the stubborn challenges that are the hardest to shift. The recent job losses at McGill's and the planned closure of Michelin have led to creative alternatives and support for the people affected. The ongoing work of the review into Mental Health Services and the Dundee Drug Commission's forthcoming recommendations on reducing drug deaths show that we are willing to ask the hard questions about social challenges in the city. We are ready to respond positively to any lessons we still need to learn.

### Overall Performance

There are 63 Key Performance Indicators (KPIs) with targets up to 2026 in the plan. Where data is available, 65.2% of those are the same or better than the previous year. The overall performance monitoring of the City Plan shows that the Dundee Partnership is maintaining a high level of continuous improvement.

Now in year 2 of the plan we can give an almost complete assessment based on the KPI performance against the targets in the City Plan, currently 36 out of the 63 performance indicators are reaching their stated target based on 2017/18 data or previous data if current data is not available.

The Partnership is making good progress on the strategic priorities and outcomes. There are 102 strategic outcomes in the plan that have been set over the ten year period. Since the last progress report in September 2018, 9 outcomes have been completed, 13 have been completed since inception of the plan in 2017. 87.3% of the strategic outcomes in the plan are in progress and on schedule to be completed within the next few years.

You will find more information about all of our priorities throughout this report. There are detailed updates on the status of all commitments from [page 25](#) onwards. These show how well we are progressing and where we have more to do.

### Achievements

Heads of Terms have been agreed with the Scottish and UK Governments on the Tay Cities Deal, setting out ambitious plans to create 6,000 jobs in the region with £700m in investment over the next 10-15 years.

New businesses are being nurtured, resulting in 742 business start-ups between April 2018 and March 2019.

The new railway station opened in July 2018 (followed by the Sleeperz hotel) and provides an attractive gateway to the city. Plans are in place to deliver an active travel hub in the central waterfront.

Four Cost of the School Day pledges have been adopted to tackle poverty-related issues in schools and support parents and pupils with costs including uniform, breakfast and school trips. All schools will develop actions plans.

The Fresh Start intervention for young people with literacy problems has been implemented.

A revised Numeracy Strategy is facilitating improvement in numeracy attainment.

A new Mental Health and Wellbeing Strategy for the city has been agreed.

Operation Fundamental and Operation Slate were successful partnership initiatives to target people involved in the supply of illicit drugs. 1,091 people received advice on available support services.

Coldside Community Centre has been opened and work is underway to complete the new multi-use Menzieshill Community Centre in August 2019.

A review of the Multi-Agency Risk Assessment Conferencing (MARAC) arrangements was carried out and improvement recommendations have been implemented.

Phase 1 of the Dundee Law Heritage Project has been completed with new paths, signage and habitat improvements, supported by a new Friends of Dundee Law group.

Thirteen projects agreed through the Dundee Decides project have been carried out. Dundee Decides won the COSLA Gold Award in the Local Matters category, and was described as an 'outstanding success which should act as an inspiration to other councils' in independent research. Over 11,000 residents voted on their priorities.

Dundee was accredited as the UK's first Living Wage City due to its commitment to better wages across employers and sectors.

Fairness Commission 2 successfully brought civic leaders across the partnership together with people with lived experience of poverty and presented their recommendations that are now being actioned.

### **Significant Progress**

The Forth and Tay Decommissioning Alliance has been established and new investment has been announced for off shore wind and decommissioning industries.

The Dundee Drug Commission is developing its recommendations on the local action required to reduce drug deaths and overdoses.

Measures to provide free 1140 hours for early learning and childcare are being trialed and partners are on schedule to meet the target for early years places, through major investment in new and refurbished facilities and development of a well-trained workforce.

The Daily 15 initiative to promote physical activity has been rolled out to 22 out of 33 primary schools.

The rate of emergency admissions where the primary cause of admission was regarding mental health has reduced and is on course to meet the agreed target in 2019/20.

A Making Recovery Real partnership with the Scottish Recovery Network created peer recovery roles, peer to peer training opportunities and increased the number of volunteers supporting recovery.

Diversion from Prosecution referrals have increased significantly, including a 146% increase for 16-17 year olds enabling individuals to achieve alternative, positive outcomes. The proportion of people receiving a custodial sentence has reduced.

Resident satisfaction with the quality of life in neighbourhoods for Dundee as a whole has risen to 85% from 61% in 2015, according to the Annual Citizen Survey, which also evidences high levels of satisfaction with a range of other issues such as influence over decisions, conditions of homes and quality of open spaces.

A fifth district heating system will be installed in the Regional Performance Centre for Sport and is due to be completed in August 2019

Expansion of the city's Electric Vehicle infrastructure continues, and Dundee was named 'most visionary city in Europe for electric vehicles' at the World Electric Vehicle Association conference in Japan.

### **New Opportunities**

Dundee Employability Services are being redesigned to improve the persistently poor employability outcomes experienced by some people in the city. This will be supported by a single shared approach to employer engagement

A Fast Online Referral Tracking (FORT) system is being rolled out to promote access to services for families and children.

Patient Assessment and Liaison Mental Health Service (PALMS) has been introduced in two general practices to embed mental health specialists in primary care teams.

The court mandated and accredited Caledonian Programme for higher risk perpetrators of domestic abuse will be delivered from May 2019 in partnership with Action for Children and Women's Aid. This will tackle the behaviour of men convicted of domestic abuse while supporting victims.

The Michelin-Scotland Innovation Parc will see Michelin's tyre manufacturing plant at Baldovie transformed into a centre for excellence in sustainable mobility and low-carbon energy.

A delivery group has been established to lead the development of a Dundee Low-Emission Zone (LEZ) in line with the Scottish Government's target to introduce such zones in all four major cities by 2020.

### **Accelerate Progress**

Challenges continue regarding the need to help people into work. This is exacerbated by economic uncertainty for local businesses, potential investors and EU workers caused by Brexit.

Following an increase in the last year, there will be a shared focus on reducing the school exclusion rate for Looked After Children.

Renewed efforts will be made to increase attainment levels and positive destinations for all children and close the poverty related attainment gap.

Reducing obesity is a long term goal and there is a need to halt the increase in Primary 1 children reported or classified as obese or overweight.

Reducing Drug Deaths will be targeted through greater focus on overdose prevention and responses to non-fatal overdoses.

While the number of house completions in 2018 more than doubled to 430, further increases will be required to achieve the Local Housing Strategy target of 1000 new builds for social housing and 2400 for sale by 2023. As well as delivering high quality new homes, the Strategic Housing Investment Plan includes energy efficiency measures to address fuel poverty and ensure tenants live in warm, affordable homes.

Satisfaction with private sector landlords remains low at only 45% and further work with private landlords is planned.

### **Improve our Partnership**

To maximise cross-boundary co-operation, regional approaches to Parenting, Mental Health, Substance Misuse and Healthy Weight have been developed.

Further steps have been taken in the ongoing process of rationalising the partnership structure and groups to reduce duplication and improve efficiency.

Stronger, clearer links are being established between the community planning partnership structures and the Chief Officer Group and public protection committees.

A new independent chair of the Dundee Alcohol and Drug Partnership has been appointed to reinforce the leadership and scrutiny of efforts to reduce substance use and its consequences.

The Independent Inquiry into Mental Health Services in Tayside is examining end-to-end mental health services, including suicide prevention services and those run by partner organisations and third sector providers. An interim report has been published, and a commitment has been given by the inquiry team to make recommendations for improvement.

A new independent chair of the Tayside Multi Agency Public Protection Arrangements Strategic Oversight Group has also been appointed.

A review of local community planning arrangements has begun and will be informed by the results of the extensive Democracy Matters consultation undertaken by the Scottish Government.



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# City Plan Overall Summary



## Strategic Priorities

- Fair Work and Enterprise
- Children and Families
- Health, Care and Wellbeing
- Community Safety and Justice
- Building Strong and Empowered Communities



## Status of Key Performance Targets



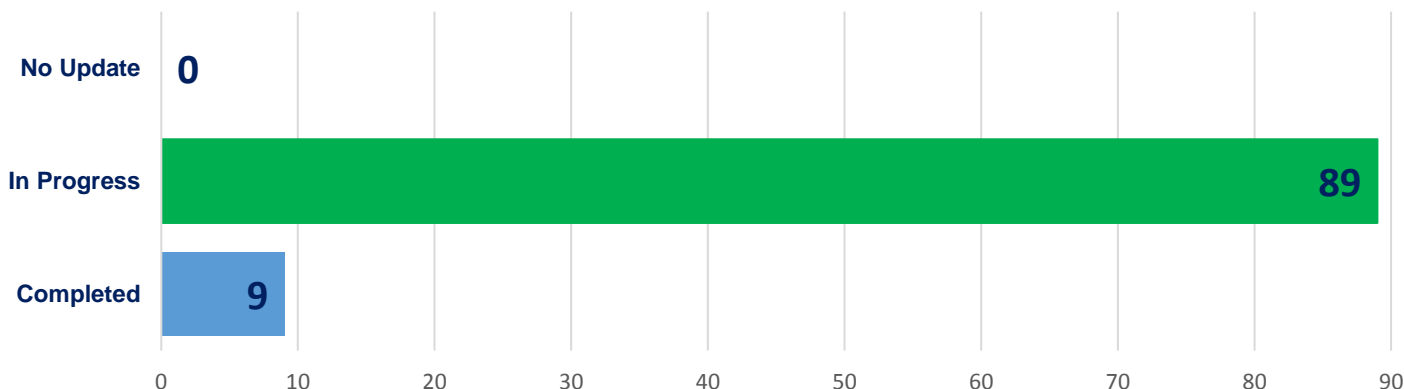
**Key Performance Targets:** ● - On target, ▲ - Within target threshold, ◆ - Below target

## Trend of Performance Indicators

**43 Improved and Maintained** ↑ **22 Deteriorated** ↓

Most Improved PI's ↑	Most Deteriorating PI's ↓
Planned new jobs from completed inward investment projects	Number of drugs deaths
Total number of affordable housing completions	Number of passengers using Dundee Airport
% of 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	University start-ups and spin outs (Dundee University only)
Percentage of electric vehicles in the city	Companies accessing export support through SDI
% of Looked after school leavers achieving literacy and numeracy at SCQF level 4	Exclusion rate for looked after children – local measure
Active travel (walking and cycling) as a proportion of trips to work	Total number jobs in growth sector
Number of deliberate fire setting incidents	Average total tariff SIMD quintile 1
Percentage of residents who are satisfied with the conditions of roads, pavements and street lighting	Overall Average Tariff Score
Percentage of residents who agree that people in their community can influence decisions affecting that area	Percentage of residents who were satisfied with areas for children to play outside

## Action Status



**Cancelled:** Deliver a single end to end employability contract that is responsive to service users needs and labour market demands, **Pilot the private sector enhancement project in Albert Street**

**Action Status:** **No Update:** 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. **Cancelled:** The action has been cancelled



# Theme A: Fair Work and Enterprise Scorecard

“Promoting the development of a strong, sustainable and connected local economy which is a part of a Tayside region which is more productive, smarter and fairer”

## Dundee Outcomes

- Raise Regional Productivity
- Close the Jobs Gap
- Reduce Unemployment

## Status of Key Performance Targets



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

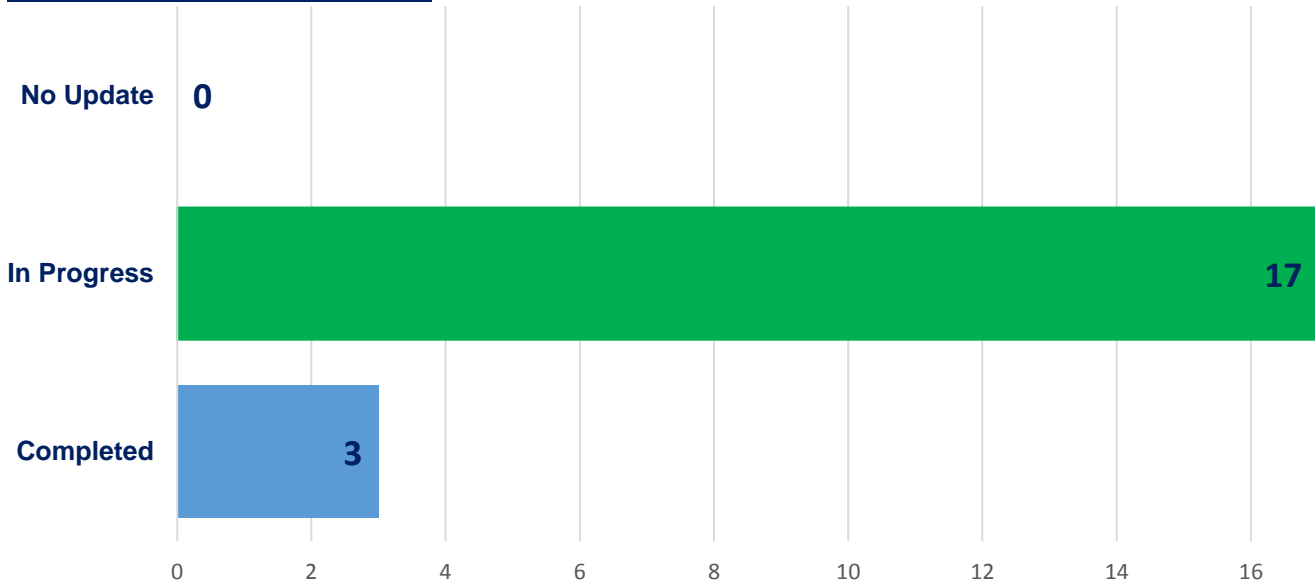
## Trend of Performance Indicators

7 Improved and Maintained ↑

9 Deteriorated ↓

Most Improved PI's ↑	Most Deteriorating PI's ↓
Planned new jobs from completed inward investment projects	Number of passengers using Dundee Airport
% of people qualified to NVQ level 4+	University start ups and spin outs (Dundee University Only)
% of people qualified to SCQF Level 2 or above	Companies accessing export support through SDI

## What Action Will We Take?



**Cancelled:** Deliver a single end to end employability contract that is responsive to service users needs and labour market demands

**Completed:** Develop shared Apprenticeship Programme across the region, **Develop "Aspire and Achieve" project that supports young people from worst SIMD areas to access and sustain college places,** Complete and open V&A Museum of Design

**Action Status:** **No Update:** 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, **Cancelled:** The action has been cancelled





## **Strategic Summary**

The Fair Work and Enterprise Executive Board has continued to make significant progress over the last year to progress actions across the partnership in support of outcomes and agreed priority areas.

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.

Heads of Terms were agreed with Scottish and UK Government on the Tay Cities Deal and new investments were secured to support development of the offshore wind and decommissioning industries in the city.

During 2018/2019 the Fair Work and Enterprise Board has reviewed its structure and format to enhance strategic oversight of the outcomes and actions that underpin delivery of fair work and enterprise in the city.

The city, however, continues to face a significant challenge in terms of getting more people into work and this challenge was compounded by the closure of construction firm McGills and the announcement that the Michelin tyre factory will close in 2020. 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.

### **Progress on Priority Actions**

#### **Tay Cities Deal**

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. Its themes reflect the regional strategy and focus on inclusion, industry, innovation, internationalisation and empowerment. The Heads of Terms commits the UK Government and the Scottish Government to work collaboratively with the regional partners to deliver a Deal that will transform the regional economy. The Scottish Government and the UK Government will each invest up to £150 million in the Deal over 10-15 years, subject to final approval of robust business cases (with an additional £50 million from the Scottish Government). City Region Deal partners believe that this investment has the potential to secure over 6,000 jobs to the region 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.

#### **Raising Regional Productivity**

- The Tay Cities Deal Heads of Terms announced indicative funding for a range of projects with the potential to drive innovation across a range of high growth sectors in and around the city. These include:
  - Up to £9.5 million for investment in and around Dundee Airport to support Air Traffic Control modernisation, securing and marketing new routes and enhancing airport facilities to support passenger growth. The new railway station opened in July 2018 and plans are progressing to deliver an active travel hub within the central waterfront (alongside an urban beach and digital playpark).
  - Up to £3 million investment in Studio Dundee (at Dundee Waterfront Site 2) to provide flexible and adaptable co-working space alongside a fully-equipped and digitally connected tech lab
  - Up to £11.7 million for the development of a Cyber Security Centre of Excellence providing co-location space for academia and industry to realise the commercial opportunities from the cyber security sector, building upon the existing expertise of Abertay University in ethical hacking
  - Up to £15 million to establish the UK's first Forensic Science Research Centre
  - Up to £25 million to support the growth of the Biomedical Cluster building upon the existing drug discovery capability and expertise in minimally invasive surgical techniques and technologies
  - Up to £62 million for James Hutton Institute to work with partners including University of Dundee on the delivery of a Barley Research Hub and an Advance Plant Growth Centre
  - £2 million to support 5G testbeds and trials

- 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 Texo, OM Heavy Lift, Offshore Decommissioning Services, Chinese offshore marine engineering group COES, Augean North Sea Services, John Lawrie Group and Wellsafe Solutions
- A regional STEM (Science, Technology, Engineering and Maths) hub has been established to promote the STEM agenda amongst schools, pupils, parents and employers
- Within the Central Waterfront, 6 Floors of Grade A Office space is nearing completion at site 6, named The Earl Grey Building, with exclusivity arrangements in place for other sites.

### **Closing the Jobs Gap**

- The Centre for Entrepreneurship, a partnership of Elevator and Dundee University, is well established and 4 cohorts have now completed the accelerator programme.
- 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.
- 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 Michelin-Scotland Innovation Parc will see Michelin's tyre manufacturing plant at Baldovie transformed into a centre for excellence in sustainable mobility and low-carbon energy.

### **Reducing Unemployment**

- A revised approach to delivery of the Dundee Employability Service is being developed to address persistently poor employability outcomes experienced by some people in the city. These include:
  - Revised governance arrangements for the Employability Partnership
  - A streamlining of in-house Council delivered employability services
  - The development of a single shared approach to employer engagement
  - Introduction of the Discovery Challenge Fund (replacing the single Council/ESF funded employability contract)
- The Health and Work support service has been developed and is actively engaging clients through a targeted marketing campaign to raise service visibility. The service aims to provide early support to those with a health condition or disability who are in work, off sick from work or recently unemployed
- A Multi Agency Integrated Neighbourhood Services Project Board is developing plans for three neighbourhood based employability hubs, which are expected to be located in East, West and Central Dundee
- The Future Skills College has provided 50 vocational skills places in 2018/2019 for young people across a range of disciplines including Plumbing, Electrical, Joinery, Early Years and Business Administration.
- The Tay Cities Deal Heads of Terms has made provision for the development of a £20 million employability and skills programme to support fair work. The programme aims to reduce skills shortages and gaps, delivering incremental system-wide improvements, to ensure inclusive growth, by supporting those from disadvantaged groups and supporting reskilling into careers identified as growth opportunities in the region.



## Theme B: Children and Families 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”**

### Dundee Outcomes

- Improve Early Years Outcomes
- Close the Attainment Gap
- Improve Physical, Mental and Emotional Health for Children and Young People
- Improve Health and Wellbeing Outcomes for Children and Young People who Experience Inequalities
- Increase Safety and Protection of Young People

### Status of Key Performance Targets



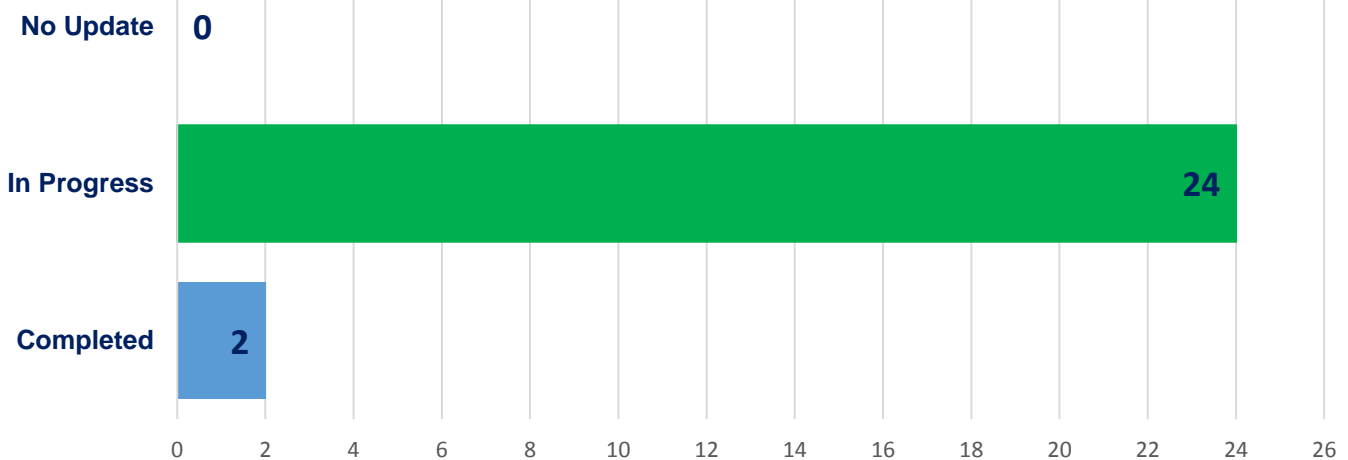
**Key Performance Targets:** ● - On target, ▲ - Within target threshold, ◆ - Below target

### Trend of Performance Indicators

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

Most Improved PI's ↑	Most Deteriorating PI's ↓
% Looked After School Leavers Achieving Literacy and Numeracy at SCQF Level 5	Exclusion Rate for Looked After Children - Local Measure
% of Looked After School Leavers Achieving Literacy and Numeracy at SCQF Level 4	Average Total tariff SIMD Quintile 1
% of P7 pupils achieving CfE second level reading and numeracy	Overall Average Tariff Score

### What Action Will We Take?



✓ **Completed:** Increase the capacity of Health Visitors to carry out their roles as Named Persons for 0-5 years old, **Deliver a new Health Visiting Pathway**

**Action Status: No Update:** 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**

The Children and Families Executive Board have driven forward on a range of projects and initiatives which have been built upon or newly implemented over the last 12 months. These have all concentrated on our 5 shared priorities and there has been an emphasis in each on prevention, targeted support to vulnerable groups and proportionate, child-centred support. Some of the projects are already showing early signs of success and others will come to fruition over the next 12 months. This year, key achievements have included:

**Improving Early Years Outcomes** – the Tayside Health Visiting Service has reached its workforce trajectory based on a national caseload weighting tool; a new Health Visiting Pathway is being delivered; a Family Nurse Partnership has increased support to women aged 20-24 who are expecting their first baby; 5 nurseries are trialling an increase to 1140 hours for early learning and childcare; and there has been a particular focus on language and communication skills and family learning.

**Closing the Attainment Gap** – in Primary Schools, literacy leaders have led on literacy pathways for children with literacy difficulties; most schools have completed specialist training in numeracy, including the use of Numicon; and an Eat, Play and Learn pilot is being implemented in 2 schools. In Secondary Schools, a Fresh Start intervention for young people with literacy problems has been implemented and Pupil Equity Funding has been used to provide additional support to children with extra needs. A Partnership Senior Phase Curriculum Review Group has supported the diversification of the S4-S6 curriculum including a ten-fold increase in the number of pupils undertaking Foundation Apprenticeships in session 2019/20.

**Improving Physical, Mental and Emotional Health** – work continues to progress on the development of 4 regional strategies on Parenting, Mental Health, Substance Misuse and Healthy Weight; a Daily 15 initiative has been rolled out to 22 out of 33 Primary Schools; a Parenting and Pregnancy in Young People Strategy action plan will be finalised in early summer 2019; and a range of actions relating to the Cost of the School Day will also help to address both poverty and general health.

**Improving Outcomes for Children and Young People Who Experience Particular Inequalities** – work in relation to Looked After Children and Care Leavers has involved the implementation of trauma training for workers, refurbishment of Children's Houses, the extension of a Champions Board model of participation and engagement, a Breakthrough Mentoring Scheme and a new Inclusion Policy. Work has also progressed to identify and improve the support of Young Carers.

**Increasing the Safety and Protection of Children and Young People** – an Addressing Neglect and Enhancing Wellbeing pilot is now being actively implemented in 3 Primary Schools; a Fast Online Referral Tracking System (FORT) is being rolled out to promote timeous access to services; a What Matters to You initiative has begun scoping work in relation to children and young people on the edges of care; and an improvement programme is in place for Child's Plans and Chronologies.

As a result of these activities, partners are on schedule to meet targets to extend early years places to 1140 hours across the city; targeted Primary School children are making at least 1.5 months progress a month in reading and comprehension; Secondary School children are making progress in literacy; all residential childcare placements have been rated as Good or better; and the % of Looked After Children achieving SCQF Levels 4 or 5 and entering positive destinations has improved.

As a partnership, we are committed to building on this and over the next 12 months will renew our shared focus on reducing the exclusion rate of Looked After Children and increasing attainment levels and positive destinations for the general population, each of which declined slightly in the last 12 months. Raising the attainment of children and young people residing in SIMD quintiles 1-5, closing the poverty related attainment gap and reducing inequalities remain key priorities.





# Theme C: Health, Care & Wellbeing Scorecard

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

### Dundee Outcomes

- Reduce Obesity
- Improve Mental Health and Wellbeing
- Substance Misuse

### Status of Key Performance Targets



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

### Trend of Performance Indicators

5 Improved and Maintained

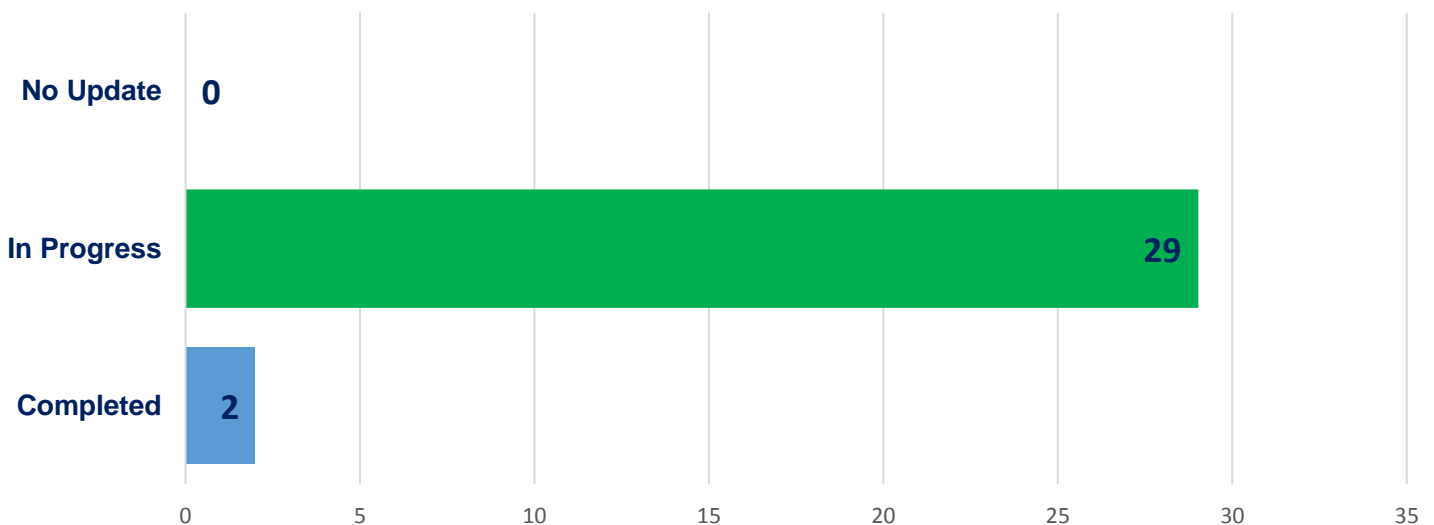


2 Deteriorated



Most Improved PI's ↑	Most Deteriorating PI's ↓
Reduce Number of People Completing Suicide	Number of drugs deaths
Rate of emergency hospital admissions where the primary rate of admission was regarding mental health	Percentage of Primary 1 Children Classified as Obese or Overweight
Number of individuals participating in recovery activity per week, SMART / mutual aid groups	

### What Action Will We Take?



**Completed:** Increase provision of Community Cook-It Training, Increase number of women of child bearing age accessing free commercial weight management programme and achieving weight loss

**Action Status: No Update:** 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**

During 2018/19 the Health Care and Well Being Executive Board has continued to drive forward partnership approaches to the agreed priority areas, working with other Executive Boards (most notably the Children and Families Board) to agree joint approaches to cross cutting priorities. We have continued to develop our performance monitoring arrangements, making use of regular theme-wide reports along with themed meetings dedicated to each of the priority areas.

### **Reducing Obesity**

The percentage of Primary 1 children reported as classified as obese or overweight has increased since last year from 22% to almost 27%. However, we recognise that reducing obesity is a long term goal and that, although year to year variation is relevant, we aim to affect longer term trends.

The Dundee Healthy Weight Partnership (DHWP) has become the focus for healthy weight in the city, with enthusiastic support from partners. The DHWP has been identified by the Scottish Government as an early adopter of a Whole Systems Approach to addressing obesity and is working with the Scottish Government to identify what support can be given locally.

We have begun work with local food retailers to implement MenuCal, which as well as helping food service businesses identify and manage allergen information, is supporting them to identify the calorie content of food offered.

The Healthy Weight Partnership is supporting the local delivery of the Tayside Child Healthy Weight Strategy, in partnership with Children and Families.

Our mission has been confirmed as being to halve childhood obesity by 2030 (in line with Scottish Government targets), our vision is a city which views healthy weight as a collective responsibility and where healthy choice is the easy choice.

### **Improving Mental Health and Wellbeing**

The rate of emergency admissions where the primary rate of admission was regarding mental health has decreased since 2016/17 from 5.35 to 4.8 and we are currently on course to reach our agreed target for 2019/20 (year 3 of the City Plan.) The rate of emergency bed days has also decreased slightly from 371 in 2016/2017 to 368 in 2017/2018.

The Mental Health and Wellbeing Strategy, based on the principles of integration, early intervention and prevention and person centred strength based approaches, has been drafted for the city. The Strategy identifies 4 Strategic priorities:

- Reducing Health Inequalities
- Providing the right support at the right time
- Prevention and Early Intervention
- Approaches that focus on recovery

The Strategic Planning Group has listened carefully to what people have told them about how things can be improved.

Some key developments over the past year include mainstreaming of the Short Breaks Service, development of low intensity psychological support services, creative approaches to workforce planning and working with colleagues in A&E to ensure that appropriate supports are available for people who are presenting in distress.

We continue to learn from our experience of Making Recovery Real – a multi-agency cross sector partnership with the Scottish Recovery network, which aims to shift the balance of power to people who have experience of mental health challenges. We have created more peer recovery roles, increased the number of volunteers supporting recovery and provided peer to peer training to support recovery.

During 2018/19 we submitted detailed plans to Scottish Government about how we will make use of Action 15 monies in the city, including the development of an Enhanced Community Medication Support (ECMS) model for mental health which will provide practical face to face concordance support to people to enhance their adherence with their medication regime.

In February 2019 (also via Action 15 monies) we started the Patient Assessment and Liaison Mental Health Service (PALMS) in 2 General Practices. This aims to embed mental health specialists as part of Primary Care Teams (in each practice or as part of cluster arrangements.) 115 people were seen by the service in the first 6 weeks of operation. A steering group has been established to plan and coordinate PALMS, the Listening Service and Social Prescribing with the long term aim of proportionate cover across all Dundee General Practices. It is likely that cluster models will be used to aid this development.

The Independent Inquiry into Mental Health Services in Tayside is examining end-to-end mental health services, including suicide prevention services and those run by partner organisations and third sector providers. An interim report has been published, and a commitment has been given by the inquiry team to make recommendations for improvement.

### **Social Prescribing**

Practice based link workers have been identified as a priority nationally, for the development of the link worker model locally, which has been embedded in Primary Care Improvement Plans as directed by Scottish Government. The Dundee Strategic Social Prescribing Group (DSSPG) was established in May 2018 to respond to the recommendation from the independent evaluation of the Sources of Support link worker service. They recommended that there should be 'a specific plan for developing social prescribing to prevent fragmentation and duplication of effort across existing policies.' DSSPG recognises that no single organisation owns social prescribing and the methodology can apply to a specific service or as a range of approaches in different settings. It set out to develop a framework to identify activity, duplication, gaps and opportunities, share best practice, and potentially provide a tool for strategic commissioning partners and organisations wishing to develop their own social prescribing schemes or activities.

An initial survey explored who was doing what, where, with whom and why, and gave respondents the opportunity to highlight barriers, challenges and ideas for development. The survey was distributed widely and received 375 responses. Actions have been identified and will be taken forward during 2019 and beyond.

Within the Partnership a number of factors have supported and influenced the work of the Mental Health and Well Being Strategic Planning Group, including the independent inquiry ongoing in relation to provision of Mental Health Services in Tayside, the NHS Tayside Transformation programme in relation to inpatient mental health services and the work of the Poverty Truth Commission.

### **Reducing Harm from Substance Misuse**

Our shared vision to tackle substance misuse in Dundee is:

*"People in Dundee thrive within safe, nurturing and inclusive communities, supported by accessible and effective alcohol and drug services that focus on prevention, protection, harm-reduction, resilience and recovery."*

The number of drugs deaths has increased from 38 in 2016/17 to 57 in 2017/2018. 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.

The Substance Misuse Strategic and Commissioning Plan (2018-2021) ([https://www.dundeehscp.com/sites/default/files/publications/adp\\_sc\\_plan\\_final\\_8th\\_march\\_18.pdf](https://www.dundeehscp.com/sites/default/files/publications/adp_sc_plan_final_8th_march_18.pdf)) 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 Integrated 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 multi-disciplinary 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 (ISMS) carries out an internal review of drug deaths to help strengthen prevention approaches.

Multi-agency substance misuse awareness activity continues to be delivered to all school age pupils. Gowrie Care Scotland was commissioned to deliver "Key to Change" programme to children at risk from their own substance misuse activity.

A number of projects have received funding from the National Challenge Fund:

- Scottish Drugs Forum and Dundee University received £15,223 to progress an oral health project for drug users;
- Dundee Voluntary Action (representing a collection of local specialist substance misuse services) received £34,973 to develop the Public Social Partnership approach;
- Dundee Women's Aid received £20,226 to develop gendered approaches to working with those affected by drug misuse; and
- Positive Steps received £34,922 to develop an assertive outreach work with chaotic drug users.

The Dundee Independent Drugs Commission was set up in April 2018 to look specifically at drugs deaths in the city. Work began in May 2018 with an initial call for evidence and an online survey. Specifically the Commission investigated the delivery of specialist substance misuse services, leadership issues, links with mental health services and conducted additional analysis on drugs deaths data.

The Substance Misuse Strategic Planning Group and ADP continues to work with and support the work of the Dundee Drugs Commission. We look forward to receiving the formal recommendations of the Commission and working with the Commission and local communities to implement improvements to services.





# Theme D: Community Safety & Justice Scorecard

## Dundee Outcomes

- Dundee has reduced levels of crime
- Dundee has reduced levels of domestic abuse
- Dundee has reduced levels of re-offending
- Dundee has reduced fear of crime
- We have improved safety of our local communities by reducing the risk of life, property and the environment from fire
- We have improved road safety in Dundee
- Dundee has reduced levels of anti-social behaviour

## Status of Key Performance



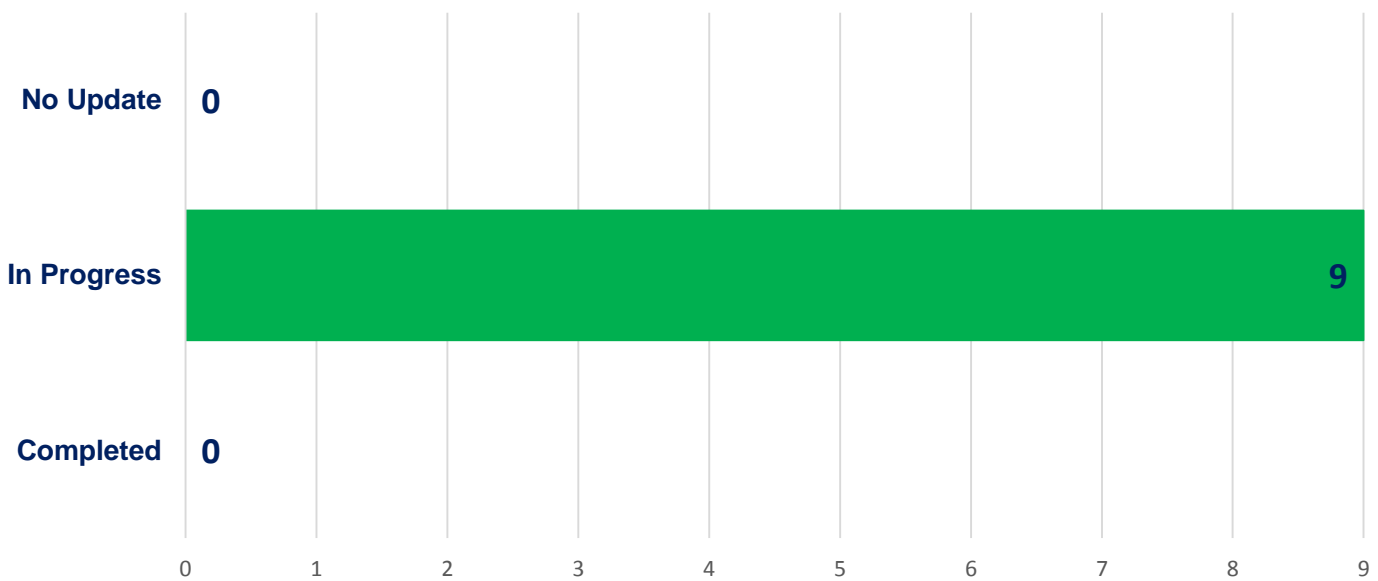
**Key Performance Targets:** ● - On target, ▲ - Within target threshold, ◆ - Below target

## Trend of Performance Indicators

7 Improved and Maintained ↑  
1 Deteriorated ↓

Most Improved PI's ↑	Most Deteriorating PI's ↓
Number of deliberate fire setting incidents	Number of fire casualties
Number of antisocial behaviour complaints	
Reconviction Rate %	

## What Action Will We Take?



**Action Status:** No Update: 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**

The Community Safety and Justice Executive Board continues to make progress on its key priority areas, some achievements over the last 12 months are;

### **Reduced Levels of Crime**

A number of successful initiatives have either continued or been newly implemented across the city. They appear to be having a significant impact on reducing most types of crime and include the following:

- A joint scheme with the National Retail Crime Group was run to tackle issues in relation to thefts within the City Centre with a “pop up shop” set up, staffed by Community Officers providing guidance and advice. Lanyards for attaching purses and wallets to for extra security were handed out as well as whistles for alerting assistance.
- In Operation Moonbeam during Halloween and Bonfire night, joint partnership patrols were undertaken with Community Wardens and members of the Scottish Fire and Rescue Service to assess and respond to incidents appropriately. Community Officers visited schools and provided input in relation to the risks around fireworks, to discourage individuals from obtaining them and setting them off recklessly.
- In Operation Fundamental and Operation Slate, partners worked together to target people involved in the supply of illicit drugs and to minimise its harmful impact on local communities and families, including child and adult protection issues. A number of arrests were made, drugs were seized and 1,091 people were given advice regarding available support services and outlets for Naloxone. The use of naloxone (including peer naloxone distribution) can reverse the effects of opioid overdose.

### **Reduced Levels of Domestic Abuse**

In response to disproportionately high levels of domestic abuse across the city, there was a particular focus on both targeting perpetrators and providing helpful support to victims. A range of initiatives were maintained or developed including:

- A renewed focus on implementing Safe and Together in Dundee and staff feedback at an event in October 2018 resulted in a number of actions, including a short life working group to develop resources/guidance; a practitioner forum to develop skills and confidence in the delivery of the framework; and briefing sessions to services and teams. A series of topics will be discussed at each forum, with the first focusing on the Multi-Agency Risk Assessment Conferencing (MARAC) risk assessment tool. Case mapping/mentoring will be introduced in the longer term.
- Implementation of the Court mandated and accredited Caledonian Programme for higher risk perpetrators of domestic abuse, involving partnership work with Action for Children and Women’s Aid to support women and children along with the recruitment of new staff and an extensive programme of staff training in the Community Justice Service. The programme will become available to the Court from May 2019.
- A review MARAC was carried out by the Protecting People Team with support from the Violence Against Women Partnership. The Chief Officer Group were presented with the findings and the implementation of the recommendations is underway.

### **Develop Alternatives to Short-Term Prison Sentences and Remand**

Partners continue to develop a range of interventions across the criminal justice system in order to ensure that timely, proportionate and cost effective responses can be delivered, to increase community safety and improve outcomes for adults who offend. Some key points are as follows:

- A further increase in Diversion from Prosecution referrals from 56 in 2016/17 to 92 in 2017/18, including a 146% increase in cases commenced for 16-17 year olds from 15 to 37 cases.
- Overall, a smaller proportion of people received a custodial sentence following consideration of a court.

### **Road Safety**

In order to improve Road Safety, a Tayside Road Safety Forum has been established. The purpose is to develop a strategy of co-ordination and co-operation between Forum members, in relation to the delivery of Road Safety education, enforcement, engineering and encouragement in Tayside. All members will work jointly, where practicable, towards achieving Government-set road safety casualty reduction figures. Terms of Reference have been developed and a strategy and action plan are in progress.

In addition, a number of initiatives relating to Road Safety have taken place, including:

- Work with Community Police Officers and Partners on Go Safe campaign in Dundee to raise awareness and promote road safety of pupils in and around primary schools,
- Community officers undertaking training to become Bikeability instructors to allow officers to support schools in the delivery of training to pupils about riding their bike safely; and
- The Safe Travel Initiative which sets out local processes to facilitate Xplore Dundee, Police Scotland and the Community Safety and Anti-Social Behaviour Team working together to manage and prevent incidents of criminality and anti-social behaviour on or near Xplore Dundee's buses.

## **Community Safety**

Efforts continue to improve safety within our local communities by reducing the risk of life, property and the environment from fire and reduce levels of anti-social behaviour. A range of initiatives were developed including:

- Exploring the use of the Fast Online Referral and Tracking (FORT) system as a means to implement the Home Safety Scheme. This Scheme will provide a co-ordinated response to deliver those in vulnerable groups the opportunity to make full use of all available services.
- Improving the effectiveness of Multi-Agency Tactical and Co-coordinating (MATAC) Meetings - Community Safety Wardens have reported that information sharing has improved with the introduction of local meetings, which also allow for a wider set of interventions to be considered. Community representation will be encouraged through 2019/20.

In addition, a variety of diversionary measures were trialled and used across the city and throughout the reporting period including:

- Twilight Basketball, Fridays at the Kirkton Community Centre, supported by Community Police Officers.
- Action plan created identifying hot spot areas for noise complaints, vandalism and fire raising.
- Operation Islington launched in January 2018 by Police Scotland - an initiative to tackle violence and anti-social behaviour within the City of Dundee.
- Collaborative approach with Police Scotland Officers, Community Safety Wardens, Night Time Noise and Anti-Social Behaviour Teams across the city to disrupt incidents which may result in violence and included Partner led visits to youths. This resulted in a reduction in calls of anti-social behaviour/violence and were positively received by the youths.
- Several Permanent overt cameras installed in Maryfield, resulting in reduced complaints. Similar installation to be rolled out in Lochee Ward in 2019/20.

In addition to the above, the Hate Incident Sub Group has been established as a sub group of the Community Safety Partnership. The group's aims include increasing education, awareness and understanding of hate incidents, helping reduce the occurrence of hate incidents and number of victims, optimising the ways in which victims can report hate incidents and sharing best practice.

## **Incidents of Crime**

A summary of progress of the main Crime Groups over the last year is below:

- Group 1 Crimes (non-sexual crimes of violence) have increased in 2018/19 compared to 2017/18, including Serious Assault and Robbery.
- Reported Group 2 Crimes (sexual crimes) have notably reduced with considerable reductions in Rape/Attempted Rape, Indecent/ Sexual Assault and Sexual Communication offences. Offences of Threatening/Disclosing an Intimate Image have also decreased in number. Historical crimes (>1 year between commission and reporting to Police) decreased in line with the overall reduction in Group 2 crimes.
- Group 3 Crimes (acquisitive crime) reduced compared to 2017/18. Housebreaking to domestic dwellings has increased, but all other offences that occur in any volume have decreased: Domestic Non-Dwelling (Sheds, garages etc.); Housebreakings to Other Property (commercial, religious, educational etc.); Motor Vehicle crime; Shoplifting; Fraud.
- Group 4 Crimes have reduced in all offence types, including vandalism. Also there have been notable reductions in willful fire raising and culpable/reckless conduct (not with firearms). Drugs Offences have increased, however supply offences have fallen and possession offences have risen.





## Theme E: Building Strong and Empowered Communities Scorecard

“Delivering best value, fairness and sustainability by creating stronger, more resilient, influential and inclusive communities and neighbourhoods”

### Dundee Outcomes

- Local community planning
- Asset transfer and participation requests
- Community Budgeting
- Housing and Neighbourhoods
- Sustainability and green spaces
- Transportation

### Status of Key Performance Targets



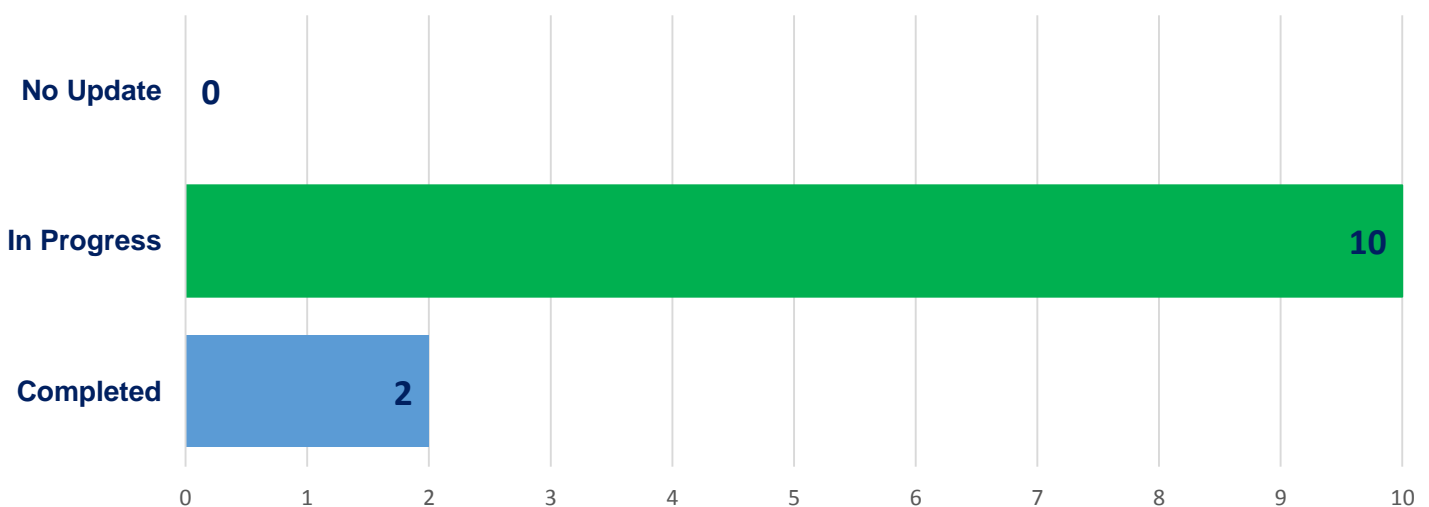
**Key Performance Targets:** ● - On target, ▲ - Within target threshold, ◆ - Below target

### Trend of Performance Indicators

**14 Improved and Maintained** ↑  
**3 Deteriorated** ↓

Most Improved PI's ↑	Most Deteriorating PI's ↓
Total number of affordable housing completions	Percentage of residents who were satisfied with areas for children to play outside
Total number of house completions	Percentage of residents who were satisfied with the cleanliness of streets
Percentage of electric vehicles in the city	Percentage of social rented households who felt the condition of their house or flat was good

### What Action Will We Take?



**Cancelled:** Pilot the Private Sector Enhancement Project in Albert Street

**Completed:** Increase Community Asset Transfer, **Pilot and Mainstream Participatory Budgeting**

**Action Status:** **No Update:** 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, **Cancelled:** The action has been cancelled





## **Strategic Summary**

The Building Stronger Communities Group continues to work on making an impact against five key themes, as well as contributing towards the broader work undertaken across the Dundee Partnership (DP.) Achievement against many of the performance indicators remains consistently high.

The Annual Citizen Survey provides much of the data on how we are doing in communities. This statistically valid research asks 1,300 residents from across the city a range of questions. Those surveyed are selected randomly within the overall aim to have 100 respondents from each Community Regeneration Area (CRA). Questions cover topics such as neighbourhoods, housing, community involvement, health, employment, community safety and money matters.

### **Improve the Quality of Neighbourhoods**

The vast majority (98%) of residents surveyed again said that they felt their neighbourhood is a good place to live. While there was a slight dip of 3% in satisfaction with cleanliness of streets, to 96%, targets are still being met.

A notable increase in satisfaction with roads, pavements and street lighting was seen, with 90% of those surveyed giving a positive response. Some of this may be due to the thirteen projects agreed through Dundee Decides that have been carried out in 2018-19, winning a COSLA Gold Award in the Local Matters category.

2018 saw the opening of the Coldside Community Centre, and work is ongoing at Menzieshill, which is due to open in August 2019. Upgrade work has also taken place at Ardler Complex, Finmill and Douglas.

The [Take Pride in Your City](#) campaign continues to develop and is reducing littering, fly tipping, graffiti, and dog fouling across the city.

In 2015 61% of surveyed residents were 'very satisfied' with the quality of life in their neighbourhood. This has risen considerably to 85% in 2017 and 2018.

### **Increase the Empowerment of Local People**

Overall, 54% of those surveyed agreed that they can influence local decisions. This is a further increase from 47% in 2018. Again, Dundee Decides is likely to have played a part in this increase.

The Scottish Government undertook a lengthy consultation in 2018 titled 'Democracy Matters', and the results of this are due out in mid-2019. These will influence the ongoing review and improvement of our eight Local Community Planning Partnerships (LCPPs), all of which include local residents.

Development of the second phase of Dundee Decides is underway, with funding sources being identified in different service areas. It is anticipated that opportunities for local communities to generate ideas with the potential to be voted on will take place in late 2019, with the voting taking place in the first half of 2020.

The DP Community Regeneration Fund issued 206 grants totalling £842,327 to community, third sector and public sector applicants. The fund was also audited and found to have a sound process, led by the Dundee Partnership Team.

During 2018, a new Community Learning & Development Strategy for 2018-2021 was published. This includes not only CLD work, but also encourages 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.

Community Asset Transfer (CAT) continues to be a busy area of work, with dozens of queries by groups leading to two current potential transfers, both in the North East Ward. A further eight groups are currently receiving capacity building support.

## **Improve Housing Quality, Choice & Affordability**

Good quality housing positively affects many other areas of life. It is therefore good to see that social rented properties continue to see very high levels being reported as in good condition. Satisfaction with private sector landlords is, however, much lower at 45%, but work is being done with landlords to improve this. During 2018 the number of accredited private landlords increased slightly to 151, covering a total of 4,862 properties (approximately 37% of private rented properties).

The number of house completions in 2018 increased significantly over the previous year (from 201 to 430) but is still slightly short of the target due to delays on two development sites. The Local Housing Strategy seeks to have a total of 1,000 new builds for social rent and 2,400 for the private housing sector during 2018-2023 and so the number of completed houses will need to increase further in the next few years.

Continuing funding for External Wall Insulation has enabled a further 500 properties to be clad during 2018-2019. This improves the fuel efficiency of buildings as well as improving their appearance.

Discretionary Housing Payments continue to be used as a method of assisting vulnerable, low income householders, with promotion undertaken through financial inclusion advice services.

## **Improve Access to Green & Open Spaces**

Overall satisfaction levels returned to 100% amongst those surveyed when asked about the natural environment in the neighbourhood. 99% were also satisfied with the maintenance of the natural environment in their area. There has, however, been a decrease from 94% in 2017 to 85% in 2018 in satisfaction with outdoor play areas. Since the survey Lochee Park has seen substantial investment in children's play, alongside work being done with parents around inclusive play, and so it is hoped that the decrease noted there will be temporary.

Green Health Prescribing has begun in Dundee, following development work in 2018-2019, giving health and care professionals the option to direct patients to green health activities through a service coordinated by Volunteer Dundee. Three GP surgeries, Taybank, Whitfield and Lochee Health Centre – all in regeneration areas - are participating in a pilot launched in April 2019, covering 11% of Dundee's population. Allied Health Professional services at Royal Victoria Hospital are also involved, with further interest from Ninewells Hospital's Pain and Stroke Management Services.

Community growing continues to thrive in Dundee, with nine Dundee City Council run locations and several private/charitable ones such as the Maxwell Centre's 'Every1's Garden' and the community garden at Ninewells Hospital. About to open are; the 'Fruit Bowls Project' at Lochee bowling green and a site at Arklay Terrace North, with keen uptake of spaces by local community members. Two further council-supported sites are being developed, one in Fintry and one at the Lily Walker Centre (jointly with the Maxwell Centre).

A feasibility study is underway to look at setting up a community growing hub at Camperdown Park. The Food Growing Strategy also seeks to incorporate community growing spaces into new residential developments and to free up areas for food growing.

Dundee Flower and Food Festival celebrated its 30<sup>th</sup> Anniversary in 2018, and featured a range of horticultural and food-based entertainment. Over three days, around 18,000 visitors took part, with competitions, floral displays, cooking demonstrations, a crafts fair and live music. Other annual community events also make good use of our green spaces; Westfest at Magdalen Yard Green attracted over 13,000 people in 2018, and while weather forced the cancellation of Celebration in the Park last year, it promises to return bigger and better for 2019. Impressively, both of these events are community volunteer led.

Phase 1 of the [Dundee Law Heritage Project](#) has been completed, with paths refurbished, new signage, a pillbox converted into a bat habitat, etc., and also an active Friends of Dundee Law group. Phase 2 (2019-2021) will incorporate woodland and biodiversity improvements.

Green Flags were awarded to 6 of the city's green spaces in 2018, with a further 22 being internally assessed to Green Flag standards.

With regard to CO2 emissions, new data (up to 2017) will not be available until June 2019 but efforts to continue to improve our air quality are ongoing, including increasing the proportion of electric vehicles on our roads, and construction of a fifth district heating system at the Regional Performance Centre for Sport (due for completion in August 2019.)

A delivery group has been established to lead the development of a Dundee Low-Emission Zone (LEZ) in line with the Scottish Government's target to introduce such zones in all four major cities by 2020.

### **Improve Transport Connections to Communities**

The Annual Transport Focus survey of bus passengers was carried out in Autumn 2018. The results published in March 2019 show continuing high levels of bus passenger satisfaction in Dundee. 92% of Xplore Dundee passengers and 97% of Stagecoach East Scotland passengers reported they were fairly or very satisfied with their bus journey.

Two DCC minibuses and their drivers have been used to deliver two circular 'Blether Bus' routes in residential areas. These help to connect people to the main transport networks so they can more easily reach appointments, but are also used to enable people to get out and enjoy a bit of company.

In relation to Active Travel, the proportion of Dundee residents walking and cycling to work has increased by 6.7% in 2018/19. 14.4% of residents walked and 6.8% cycled to work.

### **Cross-Cutting Impacts**

Fuel poverty is on the decrease within the city, falling from 37% in 2016/17 to 31% in 2018/19. This is a positive development as it means less strain being put on some household budgets due to high fuel costs, but still needs to be reduced further.












LCPPs maintain a focus on undertaking actions agreed in the Local Community Plans for each ward. These mirror the themes in the City Plan and contribute broadly to achieving the high level outcomes being worked towards by partners.








## Detailed Theme updates on each Performance Indicator and Actions

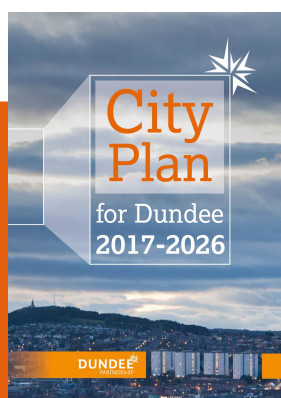
Updates have been provided by the lead partner agency for each indicator and action.

### 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		
	OK – 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
	Unassigned; Check Progress - the action is near its due date and not yet complete
	Not Started; In Progress; Assigned - The action has started and the lead officer has provided updates
	Completed











































## Fair Work and Enterprise PI Status

Rows are sorted by Traffic Light

	PI Short Name	2016/17	2017/18	Current Value	Current Target	Last Update	2019/20	Short Term Trend	Long Term Trend	Notes & History Latest Note
		Baseline	Year 1				Year 3 Target			
	% of people qualified to SCQF Level 2 or above	72.7%	72.9%	74.7%	73%	2018/19	73.5%			This year has seen the highest level of people qualified to this SCQF Level 2 or above and has surpassed the target.
	% of people qualified to NVQ Level 4+	40.6%	38.4%	43.1%	41%	2018/19	41.5%			This year has seen the highest level of people qualified to this NVQ Level 4 and has surpassed the target.
	Planned new jobs from completed inward investment projects	85	19	260	100	2018/19	170			The figure has been updated in Scottish Local Authorities Economic Development (SLAED) framework to 'Number of planned new jobs from completed inward investment projects' - indicator to be reviewed.
	Waterfront Occupancy Levels	0%	0%	0%	0%	2018/19	50%			The first set of results will be available in Autumn/Winter 2019.
	% working age people in employment	66.4%	65.4%	67%	67%	2018/19	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%	2018/19	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.
✓	% jobs in tourism sector	10.9%	11.8%	11.8%	11.2%	2018/19	11.5%	▬	↑		The rise in Tourism employment reflects the increase in tourism related businesses in the city. These include new bars, restaurants and hotels. 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.
✓	Total no. jobs in tourism sector	8,000	9,000	9,000	8,220	2018/19	8,440	▬	↑		The rise in Tourism employment reflects the increase in tourism related businesses in the city. These include new bars, restaurants and hotels. 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%	2018/19	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. The 2017/18 figure appears to be unrepresentatively low. However taking account of the confidence level in the data of +/- 1.5 at the upper end would be consistent with a long term improving trend in this data over the past four years from 9% in 2016 down to 6.6% in 2019.
✓	Youth unemployment rate (16-24)	19.5%	4.4%	17.1%	19%	2018/19	17%	↓	↓		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. The 2017/18 figure now looks erroneous and the long term trend from the previous

										three years shows a general improvement from 19% to 17% (there is a confidence level of +/- 7.4% on this data due to the sample size.)
	SME Business Base per 10,000 Head of Working Age Population	328	336.7	327	335	2018/19	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.
	University start-ups and spin outs (Dundee University Only)	7	9	7	8	2018/19	12			As well as supporting a wide range of start-ups through the Centre of Entrepreneurship, the University is actively progressing a pipeline of spin-out companies.
	% of jobs in growth sectors	18.3%	18.1%	16.4%	18.5%	2018/19	19.5%			The number of jobs in growth sectors has fallen over this time period and percentage of total employment has fallen similarly.
	Total no. jobs in growth sectors	13,700	14,140	12,605	13,850	2018/19	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.
	Companies accessing export support through SDI	78	77	61	85	2018/19	125			Encouraging companies to expand business into international markets is a priority. However, the ongoing situation regarding exiting the EU has created uncertainty for businesses who may be considering trading with other EU countries. To counteract this, DCC, as lead partner for Business Gateway in Tayside, has put in place a part-time International Trade Advisor to offer specialist support.
	Number of passengers using Dundee Airport	22,000	38,000	21,000	23,000	2018/19	50,000			<p>Passenger numbers are down on the same period from last year – due to technical delays and cancellations by Loganair with flights either being cancelled or delayed. Also, this year the festive period days fell on operational days the service would have normally run on.</p> <p>Aircraft movements showing a large increase.</p>







## Fair Work and Enterprise Action Status








### Status Completed

	Action Title	Progress	Latest Update
✓	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.
✓	Develop shared Apprenticeship Programme across the region	100%	<p>There are now 40 Modern Apprentices (MA's) employed and are covering a range of construction craft areas.</p> <p>The 2018 intake of MA's had an overwhelming number of applications which was partly due to the call of applications through social media platforms.</p> <p>There has been close partnership with support services at Dundee and Angus College who have provided additional support for some MA's in maths, numeracy and mental health issues.</p> <p>There is a need for more employers to increase the intake of apprenticeships especially in brickwork, carpentry and joinery. Focus over the next few months will be on marketing, social media presence, and targeting employers.</p> <p>Shared Apprenticeship Limited was shortlisted for the COSLA Awards 2018 awards and won the Scottish Government Award for Delivering Excellence.</p>
✓	Develop "Aspire and Achieve" project that supports young people from worst SIMD areas to access and sustain college places	100%	<p>The Aspire and Achieve project was created which resulted in 6 programmes being offered.</p> <p>A total number of 254 learners participated. 76.8% of those who participated were aged 16 – 18 years the remaining 23.2% were aged 19+.</p>


## Status In Progress

	Action Title	Progress	Latest Update
	Develop new and expanded commercialisation opportunities through our Universities	25%	The Tay Cities Deal Head of Terms announced in November 2018 allocated an indicative allocation to a number of University led projects - Cyberquarter, Growing the Biomedical Cluster and Forensic Medicine. All projects are now progressing outline business cases with a view to securing a full city deal within 12 months. Project phasing will become clearer once this work is complete.
	Develop facilities to promote regional skills development (e.g. Regional Hospitality and Tourism Centre, Aviation Skills Academy, Engineering & Advanced Manufacturing facility)	7%	The criteria on which projects will be assessed has been drafted. Once the assessment criteria have been finalised, project sponsors will be asked to prepare a Strategic Outline Case (SOC) for their projects. Should the SOC be successful, project sponsors will be asked to prepare a full business case.
	Develop and implement regional STEM strategy	25%	<p>The STEM Regional Hub is progressing well. The group is currently looking at an overall national baseline guidance and have agreed a number of 'pledges':</p> <ul style="list-style-type: none"> <li>• Create STEM innovation hubs linking our key partners</li> <li>• Offer STEM activities to all Broad General education school pupils in the Dundee and Angus region</li> <li>• Support STEM ambassadors to promote the value and importance of STEM skills to school pupils</li> <li>• Proactively engage with employers and develop the capacity to deliver new and emerging technology provision that meets the needs of the key regional industry sectors</li> <li>• Commit to supporting those underemployed in the region to upskill in STEM courses by providing opportunities to progress into further training in Further Education, Higher Education or employment</li> <li>• Promote STEM to the wider communities to inform parents and key influencers in the value and importance of STEM</li> <li>• Through existing networks provide career-long Professional Learning opportunities for all stakeholders</li> </ul>
	Establish Dundee as a preferred location for Oil & Gas Decommissioning	25%	Work to establish Dundee's offshore wind and decommissioning industries has progressed. This includes the launch of the Forth and Tay

	Action Title	Progress	Latest Update
			Decommissioning Alliance and the Forth and Tay Offshore Partnership. A range of investments have been announced by companies including Texo, OM Heavy Lift, Offshore Decommissioning Services, Chinese offshore marine engineering group COES, Augean North Sea Services, John Lawrie Group and Wellsafe Solutions.
▶	Develop incubation facilities and affordable work space for creative sector	20%	Heads of Terms on the Tay Cities Deal were signed in November 2018. This includes an indicative allocation of £3 million for Studio Dundee which aims to provide incubation facilities for businesses, with a focus on the creative sector. An Outline Business Case is being developed for the project. We have supported Launch-IT a new business incubator aimed at young people in Kandahar House Meadowside through provision of low cost incubation space and business advice.
▶	Develop and implement revised Social Enterprise Action Plan for the City	50%	The new Social Enterprise Strategy and Action Plan was presented to the Work and Enterprise Board in May 2019.
▶	Develop one stop shop regional partnership approach to international trade and inward investment	70%	The Trade and Investment Partnership is now well established. Work is progressing on delivery of a programme of regional events and the development of inward investment propositions.
▶	Enhance travel infrastructure and service provision (e.g. new railway station, active travel hub, airport facilities and route development, enhance rail services)	65%	The new railway station was completed in July 2018. The active travel hub will be taken forward as part of the recently approved Waterfront Place development. The Tay Cities Deal Head of Terms announced in November 2018 included provision for up to £9.5 million to enhance airport facilities and to enable route development. An Outline Business Case for this work has been drafted and is with government for consideration.
▶	Progress mixed use developments in key Waterfront Sites (Hotels, Office Space, Residential)	31%	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 Centre of Entrepreneurship	80%	Four cohorts have been completed.
▶	Deliver new Business Gateway Contract	40%	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.
▶	Develop skills development pathway which will enable people to progress into better paid employment and tackle in-work poverty	39%	The Challenge Fund utilising DCC employability funds, matched with Dundee's European Social Fund allocation has been launched. Information

	Action Title	Progress	Latest Update
			and awareness raising event held in April. 40 individuals representing 40 organisations attended.
	Develop river based tourism initiatives (e.g. marina development, Discovery Point redevelopment, Unicorn Maritime Museum)	4%	This initiative is part of the Tay Cities Deal. Progress is subject to funding.
	Develop Comic Museum	20%	Angus Council and Dundee City Council, with the support of Scottish Enterprise and Visit Scotland, will lead on developing the Outline Business Case for the £27m Tay Cities Deal Cultural and Tourism Investment Programme. This Programme is available to support the cultural and tourism projects that were published in the Tay Cities Deal, within which the Comic Museum is included.
	Develop a programme to reach, engage and provide intensive early support to those most at risk of longer term unemployment	40%	A Multi-Agency Integrated Neighbourhood Services approach will be taken forward through three employability hubs, which are likely to be developed in East, West and Central Dundee.
	Develop a single gateway - Scottish Work and Health Service that will provide early support and interventions to those with a health condition or disability who are in work, off sick from work or recently unemployed	45%	The Health and Work Support Service is continuing to support individuals and employers in the city. The referrals are increasing and the response from patients/clients is positive. The marketing campaign has been making every effort to try and make the service visible wherever the general public are. Places like the local football clubs, the ice rink and local business have been targeted to raise awareness of the service. The marketing will continue over the next year.
	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.	20%	The Challenge Fund utilising DCC employability funds, matched with Dundee's European Social Fund allocation has been launched. Information and awareness raising event held in April. 40 individuals representing 40 organisations attended.

### Status Cancelled













	Action Title	Progress	Latest Update
	Deliver a single end to end employability contract that is responsive to service users needs and labour market demand	40%	The procurement exercise for the end to end service is no longer in place and a Challenge Fund is being developed.










































## Children and Families PI Status

Rows are sorted by Traffic Light

**\*\*Please note the majority of PI's in Children and Families show data for the period 2017/18, this is the most recent data available. In these instances the current value will be 2017/18.**

	PI Short Name	2016/17	2017/18	Current Value	Current Target	Last Update	2019/20	Short Term Trend	Long Term Trend	Notes & History Latest Note
		Baseline	Year 1				Year 3 Target			
	Number of funded 1140 hours early years places	0	0	556	0	2018/19	2,811			In session 2018/19 1140 hours provision is available at 5 of our early year's 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%	2018/19	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 Looked After Children Maintained in Dundee	71.9%	68.4%	76.5%	72.6%	2018/19	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.
	Exclusion Rate for Looked After Children - Local Measure	216	253	253	258	2017/18	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.

	% of 16-19 Year Olds participating in Education, Training or Employment	87.6%	88.7%	88.7%	88%	2017/18	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>
	Children looked after by Dundee City Council on 31st July as a percentage of the 0-17 years population	2.2%	2.1%	1.9%	2.1%	2018/19	2%			The number of looked after children has been reducing in line with the Scottish trend.
	% of School Leavers Achieving Literacy and Numeracy at SCQF Level 4	85.78%	83.47%	83.47%	86%	2017/18	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%	65%	67%	2017/18	85%			The 2017/18 figure falls slightly short of the target but we are still showing improvement over previous year's figures.
	% of Looked After School Leavers Entering a Positive Destination	84%	87%	87%	88%	2017/18	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%	91.5%	92%	2017/18	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%	92%	93%	2017/18	94%			Improving school attendance will continue to be a priority in academic year 2018/19.
	Children on child protection register (CPR) on 31st July as a rate per 1000 of the 0-15 years population	3.4	2.9	3.1	3	2018/19	3			Numbers on the child protection register fluctuate depending on the needs of children requiring protection. The Dundee figure has been relatively stable at around 70 at any one time (70 would mean a rate of 2.9, so within target).
	% of School Leavers Achieving Literacy and Numeracy at SCQF level 5	59.06%	54.34 %	54.34%	59%	2017/18	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.
	% of Looked After School Leavers Achieving Literacy and Numeracy at SCQF Level 4	40%	60%	60%	68%	2017/18	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%	20%	25%	2017/18	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	686	800	2017/18	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	484	640	2017/18	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.



## Children and Families Action Status



### Status Completed




	Action Title	Progress	Latest Update
✓	Increase the capacity of Health Visitors to carry out their roles as Named Persons for 0-5 years old	100%	The Tayside Health Visiting Service has reached its workforce trajectory based on the national caseload weighting tool, and will be working to maintain this going forward.
✓	Deliver a new Health Visiting Pathway	100%	The new national Health Visiting Pathway is being delivered across Tayside. NHS Tayside currently reports local level data on this to the Scottish Government on a quarterly basis. As yet there are no national reports available. NHS Tayside is currently refining a report on delivery of the universal pathway via the Egton Medical Information Systems recording system which Health Visitors use.

### Status In Progress



	Action Title	Progress	Latest Update
▶	Extend community access to facilities and activities in schools (Community Hubs)	21%	In order to progress the 365 school/community academy model, four pilot sites have been identified and a steering group has been established. Partners are now working to confirm the scope of services to be delivered, the required agencies involved and the practicalities associated with extending school opening hours and access to facilities.
▶	Deliver an early years education and childcare extension programme	60%	The first nursery extension was completed in January 2019. Five nurseries trialled the increase to 1140 hours as of August 2018. Positive feedback was received from staff and families. Ten additional nurseries will introduce 1140 hours between August and October 2019.







	Action Title	Progress	Latest Update
			<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>
▶	<p>Deliver the attainment challenge and use Pupil Equity Funding to provide extra support to pupils with identified needs</p>	80%	<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 eight targeted settings in speech, language and communication difficulties.</li> <li>• Improving language, communication, vocabulary skills of children in eight 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>  <b>Increased numbers of children completing learning to read programme</b></p>

	Action Title	Progress	Latest Update
			<p>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>York Assessment of Reading 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.</p> <p><b>Improve professional capital in literacy – teachers within and across schools</b></p> <p>500 teachers attending literacy Career-Long Professional Learning; 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.</p> <p><b>Increased attainment in numeracy through use of Numicon resource/staff training</b></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></p>




	Action Title	Progress	Latest Update
			<p>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></p> <p>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>
	Expand the Family Nurse Partnership to first time mothers	80%	<p>The Tayside Family Nurse Partnership (FNP) continues to offer to mothers meeting the extended eligibility criteria across Tayside who are defined as women aged 20 to 24 years who are expecting their first baby and have additional risk factors identified and/or live in SIMD 1. FNP is a voluntary programme and currently 80% of the women offered the programme agree to enrol. The number of clients continues to increase steadily and the programme outcomes for babies has been positively evaluated. The women enrolling in the programme live predominantly in Dundee.</p>
	Develop local Family Support Hubs	40%	<p>During the last period we have secured funding for Fast Online Referral Tracking (FORT) from the Dundee Partnership through the Children and Families Executive Board until 2020. We have delivered awareness/training sessions to over 25 organisations. We are currently building the directory, we have a referral website built and a partnership Client Record Management system. We have a draft Information Sharing Protocol which we are waiting for sign off from Legal and GDPR. The next phase will be piloting the referral website in Lochee once the protocol is agreed.</p>
	Develop and implement a parenting strategy in partnership with Health and Social Care	65%	<p>Work continues with Parent Consultation events currently taking place across Tayside to further inform the strategy development.</p>



	Action Title	Progress	Latest Update
	Implement the recommendations of the cost of school day research	50%	<p>All Dundee schools and Early Years centres have made progress towards completion of a Cost of the School Day action plan and all action plans will be available from June 2019.</p> <p>Almost all schools and centres participate in the Cost of the School Day Practice Sharing Network which provides support and guidance for sharing successful practice in relation to the four "statements of intent," citywide issues of curriculum, transport costs and reducing the stigma of poverty.</p> <p>In primary schools, all School and Family Development Workers have received training in Universal Credit and this is now part of the induction process for new members of staff.</p> <p>A suite of training is available to all staff in schools including, welfare advice, whole-school/centre training. Post-graduate teaching-student training, e-learning (which is currently under development) and poverty awareness training with young people (currently under development).</p> <p>Project Officers have engaged with all Local Learning Partnerships to identify opportunities for collaboration across communities and with families, children and young people.</p> <p>An audit of breakfast provision in all schools and centres across the city has been undertaken. This will be evaluated in the final term of this session and recommendations shared with all schools and through the Practice Sharing Network to inform school/centre action plans.</p> <p>Transport costs for young people at secondary school are being piloted through the use of an NEC card and with support from Young Scot project team. This is also being linked to period poverty provision and holiday hunger issues for targeted young people.</p>
	Implement an, Eat, Play and Learn Well Pilot	60%	<p>There has been a change in the schools which are engaging - current actions are being focused on Claypotts and St Pius Primaries with a view to re-engaging with Craigiebarns after summer. An action plan has been agreed and elements of it are now being implemented.</p>

	Action Title	Progress	Latest Update
	Extend the Daily Fifteen walking initiative in primary schools	21%	<p>Dundee schools are shifting to using a more holistic approach to Daily Physical Activity and have replaced the Daily Mile with the “Dundee Daily 15 Model” involving 15 minutes of Physical Activity of moderate to vigorous activity 3 times per week.</p> <p>Currently, 22 out of 33 Primary schools are implementing either the Daily Mile or the Dundee “Daily 15” model in some classes at some times. Seven of these primary schools are systematically implementing the Daily 15 in one or more classes with the aim of embedding this across all classes in their school.</p> <p>This is the model approach we are working to rollout to all 33 Primary schools. Evidence is showing the link between the Daily 15 and reported increases in happiness, stamina, readiness to learn, calmness and improved relationships with their teacher.</p>
	Develop and implement a multi-agency framework to prevent and address early initiation of substance misuse	55%	Work continues, in tandem with developments within Alcohol and Drug Partnership. A full update on development of the framework is due to be received at the Tayside Health and Wellbeing Priority Group.
	Develop and implement a mental health strategy focusing on prevention, early identification, support and acute services	45%	Work to progress this Tayside strategy has gained momentum over the past few months and a draft content has been produced. Consultation/engagement events on the draft strategy are planned for May 2019.
	Reduce teenage pregnancy and implement a Pregnancy and Parenthood in Young People Strategy	30%	An action plan for delivering on the national Pregnancy and Parenthood in Young People (PPYP) strategy is now being drafted and will be finalised following an engagement event with young people to be held over late Spring/early Summer 2019. An NHS Tayside lead has been identified for this work, who is being supported by a Scottish Government PPYP Lead.
	Implement a national and local training and development programme in all placements for Looked After Children	85%	Nurture training has been rolled out to all residential staff. This is an ongoing process, as new staff join the service during the year, so this will continue as before. The service will consider how this training can be cascaded to Foster Carers in the next 12 months whilst continuing to develop the residential strands. Nationally, we still await the outcome of the National Care Review and whether this will provide a steer on qualification requirements for residential care workers.
	Re-model the range of locally based placement options for Looked After Children	80%	A property has been sourced locally to allow the decanting of 2 of our current residential houses in order that they are developed in line with Care

	Action Title	Progress	Latest Update
			<p>Inspectorate Recommendations. This property will also be considered for future long term use as a residential house in Dundee in order that our local capacity could increase. The fostering service continues to use social media and attendance at local events to promote Dundee City Council fostering and continues to see a steady stream of interest that is leading to assessment of potential future foster carers.</p>
▶	<p>We will develop a Champions Board engagement and involvement model for Looked After Children in schools</p>	50%	<p>Dundee is well represented at National Level, we continue to attend National Champion's Board Network events.</p> <p>Dundee Champion's Board has established sound working links with all of our young people's residential houses and Foster Care Teenage Support groups; engagement and participation opportunities available to all looked after and accommodated children and young people.</p> <p>Good links have been established with all primary schools, Kinship Carers support group and Children 1st. The links made with Children 1st are in relation to the involvement of a buddy system.</p> <p>The Children and Families Service has improved communication regarding Looked After Children. A policy has been drafted that implements 19 principles of the Charter for LAC young people.</p>
▶	<p>Ensure all Looked After Children have access to advocacy support</p>	40%	<p>The Breakthrough project is now available in every secondary school. Advocacy feedback routes to corporate parents have now been established.</p> <p>Who Cares Scotland Advocacy Service has been commissioned to provide advocacy service to all our Looked After Children. They are also commissioned to provide an Engagement and Participation worker 16 hours per week.</p> <p>A partnership has been established with Duncan of Jordanstone College of Art and Design to develop a social media platform for young people to express their views to support our engagement and participation strategy in Dundee.</p>

	Action Title	Progress	Latest Update
	Deliver a Breakthrough Mentoring Programme for Looked After Children in schools	80%	<p>Since February 2019 Breakthrough is now available in all 8 Dundee secondary schools in addition to Rockwell Learning Centre.</p> <p>136 young people are engaging with Breakthrough. 70 young people currently have a Breakthrough mentor with a further 66 participating in group work.</p>
	Increase support to schools to pro-actively identify and support Young Carers	50%	<p>Led by the Young Carer Sub Group work has been ongoing to involve young carers, families and schools in young carers test for completing young carer statements (to support with guidelines for named person in the completion and recording); SEEMIS &amp; Getting it Right for Every Child (GIRFEC) Recording Systems are being revised and will be implemented across all schools and relevant services by August 2019; Operational Guidance for staff is being developed and will be available for staff in June 2019; the current Young Carer (Schools) Policy is being revised to a Children and Families Policy and will be launched in June 2019; Dundee will be the test site for a pilot with Young Scot offering additional discounts for young carers and a pilot for NEC card offering free transport for young carers which will be evaluated post-delivery; Multi-agency training and e-learning has been delivered to relevant staff.</p>
	Provide individualised support to children which aims to reduce risk and promote positive outcomes	20%	<p>Addressing neglect and enhancing wellbeing - this initiative is now at the stage of active implementation, with new meeting processes and buddies being trialled in each of the 3 primary schools. Early feedback from both teaching staff and families indicates that it is proving to be effective at making more efficient use of time and promoting engagement. An evaluation framework is being developed in partnership with Centre of Excellence for Looked After Children in Scotland (CELCIS.)</p> <p>FORT- funding for this system has now been secured and Barnardo's and Action For Children will also recruit a dedicated co-ordinator to facilitate implementation. Links have also been established with Health and Social Care and Community Safety/Justice partnerships to develop wider use of the system and promote whole family approaches.</p> <p>Edges of Care - a co-ordinator has now been recruited and is seconded to the Hunter Foundation. They have gone through an extensive national and local induction process and will begin to develop networks with relevant</p>







	Action Title	Progress	Latest Update
			<p>partners in Lochee. From this they will identify and consult with relevant families. A Learning Partner has also been recruited to support day-to-day evaluation of hard and soft outcomes. We are working with Datalab on quantitative indicators of impact.</p> <p>Child's Plans and Chronologies - the GIRFEC Delivery Group has now developed an action plan to drive improvements in respect of Health Visitors as Named Person's for 0-5 year olds and Teachers as Named Person's for school aged children and young people. Following a multi-agency case file audit of children and young people in the Child Protection system or who are Looked After, a Social Work action has also been developed and is now being implemented with clear targets for the completion of Child's Plans and Chronologies.</p>
▶	Carry out high quality assessments of children and young people identified as at risk of harm	70%	A programme of single and multi-agency case file audits continues to identify service wide, team and individual strengths and areas for improvement to inform and further progress partnership action plans. This is being supported by new Tayside guidance on chronologies and the Transforming Protecting People Programme.
▶	Implement a pilot approach towards neglect in partnership with CELCIS	20%	Work is progressing well. The focus over the past six months has been the developing and testing of tools to support consistent practice across two strands (family engagement and support to named person), which in itself led to improvements in schools. For the easier access to services, the online platform FORT has been purchased by partners, developed for Dundee, with agencies currently entering their details for referrals. The site will go live when the data sharing agreement is signed by all partners and testing will then commence in Lochee.
▶	Provide staff with training and support in key aspects of child protection	90%	<p>Educational Services training plan has now been developed and implemented with a yearly training plan in place which provides staff with training and support in key aspects of child protection within educational establishments. This includes training for all staff on Roles and Responsibilities regarding Protecting Children and all staff also undertake an E-Learning Protecting Children Module.</p> <p>Each Designated Child Protection Officer in schools has the lead role for protecting children duties and also complete the mandatory 'An</p>



















	Action Title	Progress	Latest Update
			<p>Introduction to Multi-Agency Child Care and Protection' training. In addition, all teaching staff complete the 360 degree safe Scotland (e-safety for staff and children).</p> <p>Designated Child Protection Officers also attend quarterly forums delivered by Senior Child Protection Officers within the city. At these forums staff are informed of legislative updates, procedural changes and current concerns and discuss relevant case studies.</p>
▶	Carry out high quality work with children and young people where initial concerns are identified	50%	The new GIRFEC Delivery Group action plan will include quality assurance of Child's Plans developed by Health Visitors for 0-5's and Head Teachers for school aged children.
▶	Produce improvement plans in all schools to support the educational attainment of looked after children	50%	<p>An established LAC School group (Champions Board) continues in Morgan Academy and at least one other secondary school is working towards this. Breakthrough Dundee is now in all eight secondary schools and has a presence in Rockwell Offsite Education Service. They continue to provide group work to S1 and S2 pupils along with a mentoring service for S3 - 6 LAC pupils. Regular meetings between Education Officers and Social Work colleagues take place with an aim of improving communication links regarding Looked After Children across the service. Work is underway to develop a document highlighting the role the school, the Education Psychology Service, Social Work and the Children's Houses play in making the Corporate Parenting Plan 'come to life'. An enhanced transition for P7 LAC pupils in the St. Pauls' and Braeview Cluster is being piloted. Education Officers are also working alongside colleagues in the Discovery Work Service to review post 16 Transition Planning.</p>

## Health, Care and Wellbeing PI Status

Rows are sorted by Traffic Light

**\*\*Please note the majority of PI's in Health, Care and Wellbeing show data for the period 2017/18, this is the most recent data available. In these instances the current value will be 2017/18. Indicators that are data only will not have targets.**

PI Short Name	2016/17	2017/18	Current Value	Current Target	Last Update	2019/20	Short Term Trend	Long Term Trend	Notes & History Latest Note
	Baseline	Year 1				Year 3 Target			
 Number of People Completing Suicide	37	32	32	Reduce	2017/18	Reduce			This decreased from the previous year. 2018 figures will be released in September 2019
 Number of drugs deaths	38	57	57	Reduce	2017/18	Reduce			<p>New data will be published by NRS in July 2019.</p> <p>The Dundee Independent 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	32	Reduce	2017/18	Reduce			This data will be published by NRS in July 2019.  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.
	Rate of emergency hospital admissions where the primary rate of admission was regarding mental health	5.35	4.8	4.8	4.94	2017/18	4.28			This figure was revised for 2017/18. 2018/19 data will be available later on this year by NHS Information Services Division.
	Proportion of 15 year olds drinking alcohol on a weekly basis			7%	7%	2015/16	4%			The SALSUS Survey for 2017 was delayed and was not carried out until 2018. The Scottish Government anticipate the new data will be published in late 2019/early 2020.
	Number of individuals participating in recovery activity per week, SMART / mutual aid groups	71	90	98	85	2018/19	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 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 Primary 1 Children Classified as Obese or Overweight	21.5%	26.9%	26.9%	25%	2017/18	24%			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. A writing group for the strategy has been established, community/parent engagement in the work is continuing and updates on the strategy's development are given to the Tayside Health & Wellbeing Priority Group.
	Rate of emergency bed days where the primary reason for admission was regarding mental health	371	368	368	341	2017/18	307			This figure was revised by NHS Information Services Division. 2018/19 data will be available later in the year.




## Health, Care and Wellbeing Action Status







### Status Completed

	Action Title	Progress	Latest Update
	Increase provision of Community Cook-it training	100%	Thirty participants from a range of organisations across Health, Social Care and Third Sector have attended appropriate training, which will extend the delivery of Community Cook-it programmes to communities across Dundee. Community Cook-it combines the practical application of nutrition education and basic cooking skills over an average of six weeks. The programme has recently been reviewed to align closely with reducing food waste and the Dundee Healthy Weight Agenda. It is anticipated a further 6 participants will attend training by the end of the month.
	Increase number of women of child bearing age accessing free commercial weight management programme and achieving weight loss.	100%	Over the last year 135 women from Dundee have taken up a Weight Watchers place. This is above the target of 120. From the Tayside region, 45% of women have completed the programme. 70% of those who completed had lost 5% weight or more.

### Status In Progress




	Action Title	Progress	Latest Update
	Develop an obesity framework for Dundee which includes appropriate reference to/implementation of the Active Living Framework.	25%	<p>Scottish Government published two 'Healthier Future' policies namely; 'A Healthier Future: Scotland's Diet &amp; Healthy Weight Delivery Plan' and 'A Healthier Future: Prevention, Early Detection &amp; Early Intervention of Type 2 Diabetes'.</p> <p>These policies provide new direction and expectations for the obesity agenda in Dundee as one of the Scottish Government's 'trailblazers'. In response to the Tayside Integrated Children's Services Plan, a Child</p>




	Action Title	Progress	Latest Update
			Healthy Weight Strategy is under development and therefore the development of a specific framework for Dundee is on hold.
	Increase the number of women breastfeeding at 6-8 week review.	88%	In 2018, 26.3% of women in Dundee were exclusively breastfeeding at 6-8 weeks compared to 26.5% in 2017 and 19.8% in 2014. The new Scottish Government target is to reduce the drop-off rate for exclusive breastfeeding at 6-8 weeks by 5% by 2020/21 and by 10% by 2024/25.
	Increase the % of eligible families accessing Healthy Start children's vitamin supplements.	36%	Between 1st April 2018 - 15th March 2019, 7,416 units of Healthy Start vitamin drops were distributed in Dundee. This equates to 23.5% and an increase of 19.9% compared to the 2017/18 figure.
	Increase walking opportunities including recruitment, training and support of volunteers.	51%	<p>Dundee is recording the highest percentage of walks engaging people who are giving the reasons for participating as being overweight (27%) and having T2 Diabetes (18%). This is giving them an option to take control and help manage their health and is exactly what the national Walking Strategy Action Plan requires us to do.</p> <p>The Community Health Team continues its successful programme of short health walks across the city as well as supporting a successful funding application to roll out an initial two year programme of Recovery Hillwalking in Lochee and the North East. In 2017/18, 599 individuals participated in the Community Health Team Short Health Walk Programme. There are 10 Active Volunteer Walk Leaders leading the walks.</p> <p>From 'Paths for All' returns we know that for 2017/18 there were 141 new walkers joining groups in Tayside. In the same period, 78 new Walk Leaders have been trained across Tayside, with 25 trained to provide 'Move More' walks and 15 trained to be Dementia-friendly Walk Leaders. A total of 159 new walk leaders have been trained in Tayside over the last 2 years. In Dundee, Angus and Perth &amp; Kinross there are 59 short health walks organised in local communities and these are operating on a weekly basis, led by trained volunteers.</p>
	Improve identification and responses to children at risk of harm from parental substance misuse.	50%	Both the Alcohol Drugs Partnership (ADP) and Child Protection Committee (CPC) plans contain cross cutting actions relating to children at risk of harm from parental substance misuse. This features in the CPC awareness raising campaign "If Not You, Who?" launched December 2017. Dataset relating to this risk group is in development.

	Action Title	Progress	Latest Update
			<p>The Whole Family Recovery Collaborative is being funded to develop a new model of working, involving collaborative/partnership arrangements between Children &amp; Family voluntary sector organisations and ISMS to support children and families affected by substance misuse. This project also provides learning and workforce development around working with vulnerable families to staff across the city.</p> <p>The FORT system is an online platform that provides one point of contact to support easier referrals and access to services. Dundee is currently developing FORT on a partnership basis led by the 3rd sector and with all other partners. The aim is to enable children, families and communities to receive easier and quicker access to the services they need.</p>
▶	Extend the locality-based approach to the provision of substance misuse services.	60%	We now have four multi-disciplinary locality teams and operate a direct access service. We are now rapidly moving towards developing locality resources and support with our 3rd sector partners. We are working in partnership with our contracted services to provide integrated support for our patients and clients within locality settings. We are also seeking appropriate venues in designated localities to work from. This will build recovery capital within the localities and support staff and clients to develop knowledge of and engage with services and support. This will also develop community resilience, which will support not only the client, but families and loved ones.
▶	Manage the availability of alcohol through a revised alcohol overprovision assessment.	70%	A revised overprovision report was presented to the Dundee Licensing Board and accepted by the Board. Objection letters are sent to the Licensing Board from NHS Public Health (and on behalf of the ADP) when required and regular support is offered to the Board. The Licensing Forum is also now being supported through the ADP.
▶	Ensure a rapid and efficient response to discarded needles.	80%	The current process continues to work effectively. Neighbourhood Services are continuing to provide a service which ensure the uplift and disposal of needles with a 24 hour period.
▶	Create a programme of ongoing conversations with local communities to jointly respond to the impact of substance misuse.	66%	Recovery Friendly Dundee (led by the Community Health Team) received funding to develop their model to work with individuals with lived experiences to engage with local communities to reduce the stigma associated with substance misuse.

	Action Title	Progress	Latest Update
			<p>The Dundee Partnership has adopted the 'Recovery Friendly' approach led by Neighbourhood Services. This approach includes a wide range of community based and community lead projects supporting individuals and families in their recovery from substance misuse. Specifically, projects focus on housing support, tackling poverty and stigma. Examples of positive activities include hillwalking, upskilling to respond to substance-related harm and a range of alcohol and drugs-free events.</p>
▶	<p>Increase family-focused services where children are at potentially at risk due to parental substance misuse.</p>	50%	<p>The Whole Family Recovery Collaborative is being funded to develop a new model of working, involving collaborative/partnership arrangements between Children &amp; Family voluntary sector organisations and ISMS to support children and families affected by substance misuse. This project also provides learning and workforce development around working with vulnerable families to staff across the city.</p> <p>The FORT system is an online platform that provides one point of contact to support easier referrals and access to services. Dundee is currently developing FORT on a partnership basis led by the 3rd sector and with all other partners. The aim is to enable children, families and communities to receive easier and quicker access to the services they need.</p>
▶	<p>Target and support groups of young people at risk from early initiation into alcohol/drug use.</p>	75%	<p>Partnership working between DCC, Angus Council, Perth and Kinross Council and NHS Tayside has led to the development of a 3-18 Substance Misuse Curriculum Framework, which when used by practitioners will help improve the consistency of delivery of the Health and Wellbeing Substance Misuse Experiences and Outcomes. This resource has been launched to partners, senior managers and schools staff (including early years, primary and secondary levels). Plans are in place to deliver training on the use of this resource in the new academic year.</p> <p>In addition, both Gowrie Care and Addaction deliver specific interventions within schools and community settings.</p>
▶	<p>Increase education/prevention activities in schools.</p>	42%	<p>On-going implementation and embedding of education/prevention activities in schools. These activities include;</p> <ul style="list-style-type: none"> <li>• Implementation of Curriculum for Excellence</li> <li>• Health and Wellbeing underpins the prevention work</li> </ul>

	Action Title	Progress	Latest Update
			<ul style="list-style-type: none"> <li>• Relationship Sexual Health and Partnership (RSHP)</li> <li>• Substance Misuse</li> <li>• Physical Education, Physical Activity and Sport (PEPAS)</li> <li>• Food and Health</li> <li>• Mental, Emotional, Social and Physical Wellbeing,</li> </ul> <p>Prevention work in schools is a multi-agency partnership approach.</p> <p>Key areas of development are:</p> <ul style="list-style-type: none"> <li>• PEPAS Cluster groups;</li> <li>• Daily 15;</li> <li>• Launch of Substance Misuse Framework;</li> <li>• Development of progression frameworks in all HWB curricular areas</li> <li>• Participation in national pilot of RSHP resource;</li> <li>• Piloting national HWB Census;</li> <li>• Developing a mental health strategy - planned conference August 2019;</li> <li>• Emotional Wellbeing Toolkit and workforce development;</li> <li>• Evaluation of Health and Wellbeing Workers in Secondary Schools, Scotland's Mental Health First Aid;</li> <li>• CPR and First Aid planned and delivered across schools;</li> <li>• Overarching development of Education Health and Wellbeing Strategy - through Strategy and Action Group.</li> </ul>
▶	Improve harm reduction service and responses to non-fatal overdoses.	65%	<p>During 2018 funding has been allocated to appoint a non-fatal overdose project worker to develop local pathways for a quick and effective response to all non-fatal overdoses in Dundee. Work on improving partnership responses to non-fatal overdoses has been on going in Dundee for a number of years and this post, which will be managed by Gowrie Care, will progress our efforts. Specific focus will be placed on working with individuals at risk of overdosing with the aim of preventing overdoses and supporting individuals into treatment and recovery.</p> <p>The use of naloxone (including peer naloxone distribution) is being proposed in the city to develop community response to overdose.</p> <p>Positive Steps have been funded for a test of change – the primary aim is to, where possible, contact people who have experienced a non-fatal</p>

	Action Title	Progress	Latest Update
			overdose within 24 hours of the event through a specialist assertive-outreach nurse. The task will be to provide harm reduction advice and guidance to reduce the risk of further overdose, to carry out an assessment and engage with the person to enable them to access further assistance.
	Improve identification and responses to vulnerable groups, including those at risk of drug death, and commercial sexual exploitation.	65%	<p>Additional funding has been provided to the Vice Versa Project working with vulnerable women involved in prostitution, affected by substance misuse and at an increased risk of drug death. The main aim is to develop and maintain multi-agency responses to support the women.</p> <p>During 2018 funding has been allocated to appoint a non-fatal overdose project worker to develop local pathways for a quick and effective responses to all non-fatal overdoses in Dundee. Work on improving partnership responses to non-fatal overdoses has been on-going in Dundee for a number of years and this post, which will be managed by Gowrie Care, will progress our efforts. Specific focus will be placed on working with individuals at risk of overdosing with the aim of preventing overdoses and supporting individuals into treatment and recovery.</p> <p>The three community hubs (Albert Street, Cairn Centre and Lochee) set up in 2015-16 to identify, assess and engage with vulnerable individuals will be externally evaluated by a group of researchers from Dundee University. The evaluation will help improve the engagement and service delivery offered from the hubs.</p> <p>Recovery Tay and Volunteer Dundee have received funding to work with individuals with lived experiences to develop additional multi-agency targeted support to help individuals progress with their recovery.</p>
	Increase the provision of Alcohol Brief Interventions.	20%	An assessment is being undertaken by Public Health to review the delivery of Alcohol Brief Interventions (ABI) across Tayside and target where the delivery of new training will be most effective to increase ABI delivery. A report on progress has been submitted to Dundee ADP and actions will be agreed once the assessment is completed.
	Increase access to specialist services by developing clear and efficient pathways.	60%	Multi-disciplinary meetings occur on a weekly basis. We are presently developing the lead professional model and will be working collaboratively with our partners in the 3rd Sector to progress this further. Our Direct

	Action Title	Progress	Latest Update
			Access Service is proving successful. Following review, we have recently made some changes to this service, which see those assessed, being safely inducted onto prescribed treatment timeously.
	Improve access to mutual-aid and peer-support recovery groups to help people avoid relapse.	65%	<p>Recovery Tay and Volunteer Dundee have received funding to work with individuals with lived experiences to develop additional multi-agency targeted support to help individuals progress with their recovery.</p> <p>Recovery Friendly Dundee (led by the Community Health Team) received funding to develop their model to work with individuals with lived experiences to engage with local communities to reduce the stigma associated with substance misuse.</p> <p>Addaction and Leisure &amp; Culture Dundee are jointly supporting hill-walking groups for individuals recovering from substance misuse. This project is funded by the ADP.</p> <p>The Dundee Recovery Cafe is open every Friday, a range of SMART Recovery Groups regularly run in Dundee, including within the three Community Hubs.</p>
	Increase delivery of mental health awareness training	20%	The Mind Yer Heid+ (MYH+) session was delivered 5 times in 2018/19 with a total of 65 participants. This training is part of a wider programme including Poverty Sensitive Practice, Health Inequalities and Prevention, Substance Use, Stigma and Supporting Recovery. All sessions have a focus on promoting mental health and wellbeing by supporting staff to treat service users with compassion, understanding and respect. It has not been possible to increase the number of MYH+ sessions as staff who deliver the training are already at maximum capacity.
	Expand and scale up the Making Recovery Real Network approach in localities	50%	<p>Peer 2 Peer Graduates and partner organisations worked with Dundonald Day Centre to launch “Recovery at Dundonald”, in which day centre staff and service users are working together to introduce new initiatives which emphasise lived experiences of recovery and what supports recovery.</p> <p>An initial meeting is arranged to establish support for co-delivery of Wellness and Recovery Action Planning in a range of settings.</p>

	Action Title	Progress	Latest Update
			<p>Peer 2 Peer training continues. The most recent course began in April 2019 at the Hilltown Community Centre.</p> <p>Work is progressing to recruit 4 Peer Recovery practitioners and a development worker to continue recovery story sharing work and peer recovery activities.</p>
▶	Increase short breaks for people with mental ill health and their carers	25%	<p>Since the pilot has been mainstreamed there have been some amendments to what is offered, which has resulted in a variety of short breaks.</p> <p>In 2018/2019, 133 short breaks were provided, 10 of these were for individuals and 123 for carers. Providers across the city are also providing a range of short breaks for individuals. Future work will involve consideration into capturing this information.</p>
▶	Increase Crisis and Suicide prevention training to front-line staff and communities	50%	<p>Since 2016/17 the National Suicide Prevention Training Programme has been under review. This has had an impact on local delivery of current programme which include ASIST and safeTALK. The outcome of the review was shared in 2018 alongside the National Suicide Prevention Action Plan and within this is the planned development and roll out of a new training programme (expected 2019/2020).</p> <p>During this interim period we have been working in partnership with NHS Tayside to continue to deliver Suicide Prevention Training in Dundee, throughout 2018;</p> <ul style="list-style-type: none"> <li>• 71 people completed the 2 day Scotland's Mental Health First Aid Training,</li> <li>• 48 participants completed 2 day Suicide Intervention Training (ASIST)</li> <li>• 64 participants completed SIPP (Suicide Intervention and Prevention Programme) and Safety Plan Training.</li> </ul> <p>Dundee's Suicide Prevention Strategic Planning Group has developed a Draft Suicide Prevention Strategic Plan (2019-2022) which will go out for consultation between May-June 2019. The plan details the commitment from the SPG to work in partnership to take forward this outcome focused plan. Part of this work is to develop and implement a multi-agency learning framework which sets out minimum level of training across our workforce</p>



	Action Title	Progress	Latest Update
			for identifying and responding to suicide which reflects Scotland's National Action Plan.
▶	Improve the experience for those transitioning from children's services to adults	10%	<p>Positive feedback has been received from a number of families about improved transition arrangements for their relations. Consideration is being given to how feedback can be collected and collated systematically to support future performance reporting.</p> <p>Single referral meetings for young people with additional support needs across respective adult teams has helped to promote more smooth transition processes. We have also recently agreed arrangements for a Named Person Service for 16-17 year olds not attending school or receiving support from Social Work. This will be provided by a combination of Discover Opportunities and Community Learning and Development with a particular focus on employability into adulthood.</p> <p>Guidance for the workforce was developed and introduced during 2018 "Transition Guidance for Young People with Additional Support Needs Leaving School". Work is continuing between Children and Families Service and the Health and Social Care Partnership to successfully support transitions of young people into adulthood, including young people transitioning from external residential care and who have complex packages of care. Work has been undertaken between adult services and schools/other education resources to promote the use of the pathway to adult services that has been developed and ensure that referrals at least 6 months in advance of young people leaving school.</p> <p>The Council is working as part of the wider Corporate Parenting Strategy to implement Continuing Care for care leavers aged 18-21 years and recently agreed to be signatories of the Care Leavers Covenant for care leavers up to 26 years, for which an action plan is currently being developed.</p>
▶	Improve the pathway and transitions between community, primary care and acute services transitions	10%	Patient Assessment and Liaison Mental Health Services (PALMS) has started in two practices with the psychology team delivering the initial consultation instead of a GP. As part of this work pathways of care are being reviewed and how referrals across the system are made to try to streamline and simplify where possible, increasing the access to the right

	Action Title	Progress	Latest Update
			<p>services first time. There is likely to be a significant challenge for workforce development/ recruitment of this aspect of delivery, regardless of the professional who does the initial assessment. We are therefore unable to commit to full roll out in three years.</p> <p>The existing link worker team have remained in post in 18-19 working to the previous criteria described by the Scottish Government, (who have also provided most of the funding in 18-19). Going forward this will change as the teams role changes to reflect the Primary Care Improvement Plan and funding, to allow support across practices.</p>
▶	Increase use of Dundee Safe Zone bus	60%	The service has been enhanced by the provision of a new vehicle and has been tasked to operate at city centre events during the last twelve months.
▶	Increase the number of people directing their own care	20%	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 Focused Assessment and Equivalency Model within the client records system (Mosaic).
▶	Increase community based step down and assessment facilities	10%	Two developments are scheduled for completion in early 2020 as part of the Strategic Housing Investment Plan and have been identified as future step down provision. Other voids that have arisen in provision since the decision to increase step down support have been assessed as not being suitable for use for this purpose.
▶	Expand number of front line staff adopting social prescribing approaches in the workforce	30%	<p>In 2018/19, Health Inequalities and Prevention Toolkit training was delivered for a total of 92 sessions with 1,073 participants. Post session evaluation and follow up surveys show a high level of learning and satisfaction, and demonstrate that staff are changing the way they go about their daily business as a result.</p> <p>Of the 701 staff who attended the training between March and September 2018, 341 completed a follow up survey. Results showed that 98% now</p>

	Action Title	Progress	Latest Update
			<p>recognise vulnerable and at risk individuals, 95% reported that they could have a positive exploratory conversation with service users to identify the factors affecting them, and 95% could signpost service users to supportive services and activities.</p> <p>The Strategic Social Prescribing Group carried out a mapping exercise to identify the extent to which staff across the system were using social prescribing approaches with their service users. 375 staff completed an online survey which was followed up by 3 focus groups attended by 19 people. Findings show that the majority reported using social prescribing approaches including signposting, providing specific information to individuals, supporting people to make contact with services, supporting them to engage with services and following up with them afterwards.</p>
▶	Increase availability and range of appropriate interventions for distress	15%	The work of the multi-agency group formed last year to drive developments forward in this area has now been absorbed into the remit of a new Health Improvement Post.
▶	Increase the accessibility of health and wellbeing information	50%	Operational Procedures for the Mental Health (Scotland) Act 2003 and the Adults with Incapacity (Scotland) Act 2000 have been created in 2017. Factsheets have been drafted which show links between the different acts and how they relate to each other. These have not yet become operational.












## Community Safety and Justice PI Status

Rows are sorted by Traffic Light



**\*\*Please note the most recent data (2015/16) regarding reconvictions is shown below.**

	PI Short Name	2016/17		2017/18		Current Value	Current Target	Last Update	2019/20	Short Term Trend	Long Term Trend	Notes & History Latest Note
		Baseline	Year 1	Year 1	Year 3 Target							
✓	% of Community Payback Orders Completed Successfully	79%	81%	81%	72%	2017/18	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		
✓	Percentage of respondents who felt their neighbourhood was a safe place to live.	99%	99%	99%	99%	2018/19	99%	▬	▬	Figure is constant at 99% and on target.		
✓	Reconviction Rate %			27.2%	27.2%	2015/16	28.9%	↑	↑	2015/16 figures illustrate an improving trend.		
✓	Average number of reconvictions per offender			0.46	0.46	2015/16	0.48	↑	↑	2015/16 figures illustrate an improving trend.		
✓	Number of fire casualties	60	37	40	48	2018/19	58	↓	↑	The number of fire casualties, although slightly higher than the previous year, continues to meet targets. Prevention continues to be a key focus with an emphasis on targeting those most at risk within our communities in Dundee.		

	Number of accidental dwelling fires	226	194	181	204	2018/19	215			<p>The number of accidental dwelling fires continues to reduce over the longer term and our performance for the year 2018/19 is meeting targets. Prevention is key and we continue to provide a wide range of community safety engagement programmes in support of achieving those targets, which includes targeting those most at risk and offering home fire safety visits to those members of the community. The severity of the dwelling fires we are experiencing is also low, this links directly to the numbers of smoke detectors we are fitting thus giving occupants early warning of fire.</p>
	Number of deliberate fire setting incidents	763	734	585	627	2018/19	655			<p>The total number of deliberate fires attended for the year to date of 2018/19 stands at 585 which again is a decrease on the previous year and a continued reduction over the previous 4 years. Although below the set target, deliberate fire setting continues to be a problem in Dundee.</p> <p>Intelligence relating to deliberate fires is shared with our partners during Multi-Agency Tasking and Co-ordinating meetings and is also discussed at the fire related anti-social behaviour group. Various actions agreed at these meetings have been undertaken in an attempt to reduce the occurrence of deliberate fires.</p>
	Number of antisocial behaviour complaints	1,758	1,999	1,821	1,750	2018/19	1,670			<p>Targets established for the City Pan/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 anti-social behaviour complaints attributed to any one incident. The improvement on last year is as a result of the continued multi- agency work with partners.</p>

## Community Safety and Justice Action Status




### Status In Progress

	Action Title	Progress	Latest Update
▶	Develop alternatives to short term prison sentences and remand	60%	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.
▶	Agree crime priorities in each local community plan	50%	The new Multi-Agency Tactical and Coordinating (MATAC) arrangements are now well established and local issues are being addressed. Greater engagement from community representatives will be encouraged through 2019/20.
▶	Roll out Safe and Together Model	65%	Three meetings of trained practitioners have been held since October 2018 and a short life working group is also operating. A standardised briefing to cascade the Safe and Together model is in development and trained

	Action Title	Progress	Latest Update
			practitioners will deliver this to teams across the city. A knowledge hub group has been set up and guidance is being developed for Dundee.
▶	Improve the Multi-agency Risk Assessment Conferencing (MARAC)	60%	A key focus has been to strengthen agency representation at MARAC and a number of actions are underway with regards to this. Future training for representatives and chairs is planned.
▶	Increase use of perpetrator programmes with Sheriff Court	55%	Community Justice Service are in the process of introducing the Caledonian Programme. Introductory training has been completed for the first cohort of Caledonian staff and further screening days have been arranged. Staff will be in a position to start recommending the Caledonian programme as a disposal from April 2019 onwards. This is based on individual pre-group work taking place first, followed by group work once group workers have completed their training. Local Sheriffs have also been contacted to advise them about the programme.
▶	Implement multi-agency home safety check scheme	30%	The developer of the FORT system presented to the Community Safety and Justice Executive Board in March 2019 to demonstrate how such a system would be applicable in the Community Safety and Justice context. Discussions have taken place with the developer in regard to what the system requirements would be and we are now awaiting a cost estimate for consideration.
▶	Train frontline staff on home safety triggers and referrals	8%	Training of frontline staff on home safety triggers and referrals will commence once a decision is made on the use of the FORT System.
▶	Establish Dundee Road Safety Forum	50%	A Tayside Road Safety Forum has been established and the first meeting took place in December 2018. The Forum has a wide representation of partners, including the three Local Authorities, the Scottish Safety Camera Programme (North), the Scottish Fire and Rescue Service and Police Scotland. The Community Analysts have been tasked with establishing recent Road Safety trends across Tayside and, once this is ready, the Forum will use this as a basis for determining where resources should be directed and for creating an action plan for 2019/20. The meeting held in March 2019 was positive and the aims and objectives of the Forum were agreed. Tayside Road Safety Strategy now drafted and will be discussed at next group meeting in June.



	Action Title	Progress	Latest Update
	Improve effectiveness of Multi-agency Tactical and Co-ordinating (MATAC) meetings	33%	Local MATACs continue to operate well. Refocus on the strategic group required by Partners, this is to be decided at the Community Safety Partnership meeting in June 2019.
























## Building Strong and Empowered Communities PI Status





















Rows are sorted by Traffic Light

**\*\*Please note the most recent data (2016/17) regarding CO<sup>2</sup> emissions is shown below.**

	PI Short Name	2016/17	2017/18	Current Value	Current Target	Last Update	2019/20	Short Term Trend	Long Term Trend	Notes & History Latest Note
		Baseline	Year 1				Year 3 Target			
	Percentage of residents who felt their neighbourhood was a good place to live	97%	98%	98%	98%	2018/19	99%			Figure has remained stable at 98% and on target.
	Percentage of residents who were satisfied with the cleanliness of streets	94%	99%	96%	95%	2018/19	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 residents who were satisfied with the conditions of roads, pavements and street lighting	73%	77%	90%	75%	2018/19	78%			The 2018 figure from the Annual Citizens Survey is 90%, this is a 13% increase on the previous year and 15% over the target of 75%.
	Percentage of residents who agree that people in their community can influence decisions affecting that area	41%	47%	54%	44%	2018/19	50%			The percentage of residents who agree that people in their community can influence decisions affecting that area has risen by 7% in the 2018 Annual Citizens Survey. The figure has



										increased from 47% to 54% and is now over the year three expected target of 50%. The ten year target for this figure is 55%.
	Percentage of social rented households who felt the condition of their house or flat was good	93%	99%	97%	94%	2018/19	95%			The percentage of social rented households who felt that the condition of their house was good has reduced 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 natural environment in the neighbourhood	100%	100%	100%	100%	2018/19	100%			Continues to be 100% satisfaction reaching all targets of the plan.
	Percentage of residents who were satisfied with the quality and maintenance of open spaces	98%	98%	99%	99%	2018/19	99%			The figure has increased by 1% to 99% in the 2018 Annual Citizens Survey, so has now achieved the year 1, 3 and 10 target.
	Percentage of residents who were satisfied with public transport in their area	97%	97%	97%	97%	2018/19	97%			No change from previous year of 97% satisfaction, on target for years 1, 3 and 10.
	Dundee City CO2 Emissions (kt CO2)	693		693	816.54	2016/17	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.
	Percentage of all tenure households living in fuel poverty	37%	35%	31%	35%	2018/19	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 - 2017 was published in early 2019. 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, are starting to impact positively on fuel poverty levels.
	Active Travel (walking and cycling) as proportion of trips to work	14.1	14.5	21.2	22	2018/19	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 number of house completions	416	201	430	450	2018/19	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.
	Percentage of residents who were satisfied with areas for children to play outside	87%	94%	85%	90%	2018/19	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 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	2018/19	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	2018/19	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 4,862
	Total number of district heating schemes	4	4	4	5	2018/19	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.
	Percentage of electric vehicles in the city	0.23%	0.23%	0.4%	1%	2018/19	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










## Building Strong and Empowered Communities Action Status

### Status Completed




	Action Title	Progress	Latest 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.

### Status In Progress


	Action Title	Progress	Latest Update
	Review and relaunch local community planning partnerships	50%	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.
	Expand and improve community facilities	75%	Hilltown Community Centre, which is part of the Coldside Campus, was officially opened in December 2018. The work at Ardlar and Finmill has been completed, as has a new cafe area in Douglas. Menzieshill new build is on track for opening Autumn 2019.

	Action Title	Progress	Latest Update
	Create Community Infrastructure Fund	99%	The projects voted on are currently being delivered or are out to tender. Dundee Decides received the COLSA Gold award in the Local Matters category.
	Build 5,280 new homes by 2029	12%	<p>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.</p> <p>A key priority within the City Plan and Council Plan is the delivery of more social and affordable housing. The aim is the delivery of 1000 homes over a 5 year period which is being delivered through the Strategic Housing Investment Programme (SHIP). 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 190 units in 2018/19, with the delivery of key projects such as Alexander Street. The number of completions for social housing is likely to increase with key projects under construction, having planning approval and/or are identified within the SHIP.</p> <p>The Dundee Local Development Plan 2019 ensures there is a sufficient supply of housing land available as well as recognising the importance of windfall development that will come forward during the life of the plan. These Local Development Plan housing site allocations as well as windfall sites provide land available for the development of 4,552 homes up to 2024, providing sufficient housing land to support the increased house building activity.</p>
	Maximise External Wall Insulation Programme	60%	The External Wall Insulation (EWI) programme part funded by Scottish Government HEEPS-ABS funding enable 556 EWI completions in 2018/19
	Take Pride in your City campaign	80%	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	85%	Two further growing projects have been established at Arklay Terrace and a disused bowling green in Lochee Park. Both gardens are being



	Action Title	Progress	Latest Update
			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	85%	<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 volunteers, schools and public events. There is now an active Friends of Dundee Law group. 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 and awaiting a decision. Phase 2 would be carried out between 2019 and 2021. Total Project value is estimated at £353,000.</p>
	Improve neighbourhood bus services	93%	The Annual Transport Focus survey of bus passengers was carried out in Autumn 2018. The results published in March 2019 show continuing high levels of bus passenger satisfaction in Dundee. 92% of Xplore Dundee passengers and 97% of Stagecoach East Scotland passengers reported they were fairly or very satisfied with their bus journey.
	Develop a financially sustainable model of accessible transport	30%	Blether Bus services have continued to operate and further work has been developed for day trip services with Dundee Community Transport - Out & About service.

#### Status Cancelled

	Action Title	Progress	Latest Update
	Pilot the Private Sector Enhancement Project in Albert Street	5%	Funding constraints and long term sustainment issues mean that this project will not proceed.

