

**REPORT TO:** POLICY AND RESOURCES COMMITTEE – 23 SEPTEMBER 2013  
**REPORT ON:** COUNCIL PLAN REVIEW  
**REPORT BY:** CHIEF EXECUTIVE  
**REPORT NO:** 251-2013

**1. PURPOSE OF REPORT**

To provide the annual report on progress with the performance measures and actions/projects included in the Council Plan 2012-2017.

**2. RECOMMENDATIONS**

It is recommended that Committee:

- i) note the contents of this report
- ii) instruct the Chief Executive and relevant chief officers to continue to seek improvements in the performance measures and progress on the actions/projects set out in the Council Plan

**3. FINANCIAL IMPLICATIONS**

There are no direct financial implications from this report. Any financial issues relating to particular performance measures or actions/projects will be reported separately to Committee.

**4. MAIN TEXT**

**4.1 Council Plan 2012-2017**

4.1.1 The Council Plan for 2012-2017 was approved by Committee at its meeting on 10 September 2012 (article 5 refers). The plan includes 154 performance measures and 88 actions/projects, grouped under 11 outcomes taken from Dundee's Single Outcome Agreement and 3 corporate outcomes relating to the Council's 'Changing For The Future' programme.

4.1.2 Overall, 23% of measures had improved compared to the previous year, 62% were maintained and 15% deteriorating. 8% of actions/projects were assessed as completed, 82% as on schedule and 3% as behind schedule ( these do not add up to 100% as some actions were not due to start or be updated at the time of writing). The detailed actions and indicators in the plan are monitored through a database and full details can be made available on request to individual members.

4.1.3 Performance measures which show improving trends include:











- Number of visitors to Dundee's Cultural Attractions
- School Leavers – the % of school leavers in positive and sustained destinations has increased from 88.79% to 90%
- Literacy and Numeracy – levels of literacy and numeracy in children at P4, based on the Interactive Computerised Assessment System, have increased. Literacy levels are up from 53.1 to 54.3 and numeracy from 31.5 to 43.3
- Teenage Conception – the teenage conception rate per 1,000 females (15-19) has fallen from 116.5 to 97.1 in Community Regeneration Areas and from 42.3 to 31.9 in non CRAs












- Crime – the number of crimes of housebreaking, violence, robbery and vandalism have all fallen compared to the previous year
- Housing – the % of respondents in the annual citizen survey who rated the condition of their house as good increased from 79.6% to 93%. There was also an increase (from 52% to 55%) in the % of residents saying their neighbourhood is a very good place to live. The % of Council stock meeting the Scottish Housing Quality Standard increased to 75.3%
- Online transactions – 10% increase in volume of online transactions
- Accidents – the number of accidents to employees fell to 236 compared to 334 the previous year
- Expenditure was within the budget target of +/- 1% variance

4.1.4 The following performance measures show a declining trend and will be subject to detailed performance review in the period ahead:

- Unemployment – latest figure for the International Labour Organisation unemployment rate has risen to 10%, while the number of the working age population in employment has fallen from 65,500 to 61,600 (data as at December 2012). Macro economic conditions continue to impact negatively on the local economy but provision to support workless people and create the conditions to encourage economic growth is in place
- Earnings – median earnings for residents living in Dundee who are employed are 87% of the figure for Scotland as a whole compared to the previous figure of 93%
- Finances – The % of households that say they are coping well or very well financially fell from 49% to 42% city wide
- New Houses – there was a drop in new residential properties built from 339 to 299 and in new Council and RSL properties from 91 to 64
- Waste Disposal – there has been an increase in the % of municipal waste landfilled due to DERL being offline, which also contributed to a decrease in the household recycling percentage from 34.6% to 28%

4.1.5 The Table below shows the key performance indicators from the Council Plan

Definition	10/11	11/12	12/13	2017 Target	Improvement Status
Number of Working Age Population in Employment.		65,500	61,600	68,000	
Employee Job Numbers		73,300	72,100	75,000	
Number of visitors to Dundee cultural attractions		731,114	769,500	775,600+ V&A	
Average Tariff score at end of S4	157	163	163	175	
Levels of literacy and numeracy in children at P4 based on the Interactive Computerised Assessment System.		Lit 53.1 Num 41.5	54.3 43.3	Increase	 
Percentage of school leavers in positive and sustained destinations.	77.8	80.1	87.5 Target achieved	81.5%	
Average adult mental wellbeing score on the Warwick-Edinburgh Mental Wellbeing Scale.		54.11	52.16	55	
Number of people, aged 65+, receiving intensive homecare per 1,000 people.		16.91	16.91 (up date due Aug 2013)	20.75	
Number of people receiving enablement.		1,384	1,323	2,785	

Definition	10/11	11/12	12/13	2017 Target	Improvement Status
Number of crimes of vandalism		2,646	1,715	2,300	
Median earnings (£) for residents living in Dundee who are employed, as a percentage of median earnings for residents living in Scotland who are employed.		93	87	95	
Number of Council and RSL housing properties built in the last 12 months.		91	64	95	
Number of residential properties built in the last 12 months.		339	299	610	
Percentage of Council stock passing the Scottish Housing Quality Standard	35.7	65	75.3	100	
Percentage of household waste recycled or composted		34.6	28	45	
Tonnage of biodegradable municipal waste landfilled		3,500	16,405	1,600	
Local Environmental Audit and Management System street cleanliness score		73	74	75	
Total Number of Online Transactions	122,166	165,995	183,007	280,000	
Average full-time sickness days lost per fte employee per annum	10.71	10.08	10.37	10	
Percentage Variance between budget and expenditure	0.3	1	-0.6	+/- 1	

annual trend:  = >5% improvement,  = maintained,  = >-5% deterioration

#### 4.1.5 Notable achievements to date on actions/projects include:

- The Waterfront project, one of the largest city regeneration projects in the UK, remains on schedule during a significant demolition phase and agreement has been reached to redevelop the railway station.
- Work with partner agencies such as Discover Opportunities, Skills Development Scotland, Dundee College and private sector training agencies continues to support young people into positive destinations e.g. all young people on the My Quest programme are in positive destinations
- Submission of the 'City of Culture' bid and a bid for the national performance centre for sport.
- High numbers of young people have been consulted about their priorities
- 'Being A Parent in Dundee' strategy is being implemented
- A fully sustainable Peer Education model will be rolled out to all secondary schools from August
- Green gym equipment has been installed at Camperdown and Mill O'Mains Parks
- The Community Safety Hub has been established at West District Housing Office
- Establishment of a Welfare Reform Corporate Working Group with seven workstreams being progressed to mitigate the impact of welfare reforms
- Significant progress is being made on implementation of the Fairness Strategy Action Plan, including adoption of a Living Wage for the Council, a community benefits policy and additional support for fuel poverty and benefit appeals
- Almost 10,000 KIDZ cards have been issued to 5-11 year olds to give access to discounts and concessions
- Construction of The Crescent in Whitfield has commenced
- 12 new build flats at Ann Street/Nelson Street are now constructed

- Roll out of the STEP (Systems Thinking Empowers People) approach to continuous improvement is progressing well
- Information is being gathered on contracts due for renewal with the aim of identifying appropriate community benefit approaches to be targeted in each specific contract

#### 4.1.6 Actions/projects assessed as behind schedule at this stage are:

- Integrated Children's Services Improvement Plan – the proposed publication is pending allowing the Best Value Review of Children's Services to hear evidence and make decisions on the content of the plan
- Review of Support for Learning provision, and policy and practice to address the needs of particular groups, is underway
- Planning has commenced on preparation of Partnership Commissioning Statements for Adults with Physical Disabilities and Sensory Impairment

#### 4.2 Revised Single Outcome Agreement

4.2.1 The outcomes around which the Council Plan is structured were taken from the Single Outcome Agreement agreed by the Dundee Partnership. A revised SOA has been submitted to the Scottish Government as part of a national review process.

4.2.2 The revised SOA will affect the Council Plan in the following ways:

- outcomes 4 and 5 will be merged into one new outcome on improving health and tackling health inequalities
- new strategies will be added on prevention and early years collaboration
- new actions and indicators on reducing re-offending rates will be added to the Community Safety Outcome 6.

### 5. **POLICY IMPLICATIONS**

This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equalities and Risk Management. An Equality Impact Assessment is attached.

### 6. **CONSULTATIONS**

The Director of Corporate Services, Head of Democratic and Legal Services and all chief officers responsible for performance measures and actions/projects in the Council Plan have been consulted.

### 7. **BACKGROUND PAPERS**

Council Plan 2012-2017

David K Dorward  
Chief Executive

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16/09/2013

## Equality Impact Assessment Tool

### **Part 1 Description / Consultation**

Is this a <b>Rapid</b> Equality Impact Assessment (RIAT) ?	<input checked="" type="radio"/> YES      NO      Please circle
Is this a <b>Full</b> Equality Impact Assessment (EQIA)?	<input checked="" type="radio"/> YES <input type="radio"/> NO      Please circle
Date of assessment	Title of document being assessed <b>Council Plan Review</b>
1) This is a new policy, procedure, strategy or practice being assessed (If yes please tick box) <input type="checkbox"/>	This is an existing policy, procedure, strategy or practice being assessed? (If yes please tick box) <input checked="" type="checkbox"/>
2) Please give a brief description of the policy, procedure, strategy or practice being assessed.	This is the Corporate Plan and aims to describe the Council's overall direction and priorities
3) What is the intended outcome of this policy, procedure, strategy or practice?	To show how the Council is making a contribution to improving the city in terms of its Vision and Values of jobs, social inclusion and quality of life, customer and employee satisfaction and best value asset management
4) Please list any existing documents which have been used to inform this Equality and Diversity Impact Assessment.	Single Outcome Agreement
5) Has any consultation, involvement or research with protected characteristic communities informed this assessment? If yes please give details.	No
6) Please give details of council officer involvement in this assessment. (E.g. names of officers consulted, dates of meetings etc)	Report circulated to all Directors for comment
7) Is there a need to collect further evidence or to involve or consult protected characteristics communities on the impact of the proposed policy?  (Example: if the impact on a community is not known what will you do to gather the information needed and when will you do this?)	No

## Part 2 Protected Characteristics

Which protected characteristics communities will be positively or negatively affected by this policy, procedure or strategy?

NB Please place an X in the box which best describes the "overall" impact. It is possible for an assessment to identify that a positive policy can have some negative impacts and visa versa. When this is the case please identify both positive and negative impacts in Part 3 of this form.

If the impact on a protected characteristic communities are not known please state how you will gather evidence of any potential negative impacts in box Part 1 section 7 above.

	Positively	Negatively	No Impact	Not Known
Ethnic Minority Communities including Gypsies and Travellers	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Gender	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Gender Reassignment	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Religion or Belief	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
People with a disability	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Age	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Lesbian, Gay and Bisexual	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Socio-economic	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Pregnancy & Maternity	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Other (please state)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

## Part 3 Impacts / Monitoring

<b>1) Have any positive impacts been identified?</b> (We must ensure at this stage that we are not achieving equality for one strand of equality at the expense of another)	If yes please give further details  Equality impact is at the head of the Council's vision for social inclusion.  Specific actions include a new Fairness Strategy, new partnership approach to commissioning services for older and disabled people and a new hate incident, multi agency partnership
<b>2) Have any negative impacts been identified?</b> (Based on direct knowledge, published research, community involvement, customer feedback etc. If unsure seek advice from your departmental Equality Champion.)	If yes please give further details  No

<p><b>3) What action is proposed to overcome any negative impacts?</b> E.g. involving community groups in the development or delivery of the policy or practice, providing information in community languages etc. see Good Practice on DCC equalities web page</p>	<p>Please give further details N/A</p>
<p><b>4) Is there a justification for continuing with this policy even if it cannot be amended or changed to end or reduce inequality without compromising its intended outcome?</b> (If the policy that shows actual or potential unlawful discrimination you must stop and seek legal advice)</p>	<p>If yes please give further details  N/A</p>
<p><b>5) Has a 'Full' Equality Impact Assessment been recommended?</b> (If the policy is a major one or is likely to have a major impact on protected characteristics communities a Full Equality Impact Assessment may be required) Seek advice from your departmental Equality lead.</p>	<p>If yes please give further details  No</p>
<p><b>6) How will the policy be monitored?</b> (How will you know it is doing what it is intended to do? e.g. data collection, customer survey etc.</p>	<p>Please give details  Performance Indicators are produced quarterly where available in</p>

#### Part 4 Contact information

Name of Department or Partnership:

Type of Document

Human Resource Policy	<input type="checkbox"/>
General Policy	<input type="checkbox"/>
Strategy/Service	<input checked="" type="checkbox"/>
Change Papers/Local Procedure	<input type="checkbox"/>
Guidelines and Protocols	<input type="checkbox"/>
Other – Progress Report	<input type="checkbox"/>

#### Contact Information

Manager Responsible	Author Responsible
Name <b>David Dorward</b>	Name <b>Paul Carroll</b>
Designation <b>Chief Executive</b>	Designation <b>Performance and Improvement Manager</b>
Base <b>21 City Square</b>	Base <b>21 City Square</b>
Telephone <b>01382 434001</b>	Telephone <b>01382 434452</b>
Email <a href="mailto:david.dorward@dundeecity.gov.uk">david.dorward@dundeecity.gov.uk</a>	Email <a href="mailto:paul.carroll@dundeecity.gov.uk">paul.carroll@dundeecity.gov.uk</a>

Signature of author of the policy: **Paul Carroll** Date 4.9.13

Signature of Director / Head of Service area: **David Dorward** Date 4.9.13

Name of Director / Head of Service: **David Dorward**

Date of next policy review: **April 2014**