

ITEM No ...9.....

REPORT TO: POLICY AND RESOURCES COMMITTEE - 16 NOVEMBER 2020

REPORT ON: CITY AND COUNCIL PLAN MID-YEAR PROGRESS REPORT

REPORT BY: CHIEF EXECUTIVE

REPORT NO: 269 - 2020

1.0 PURPOSE OF REPORT

To provide Committee with a joint mid-year update on progress with both the City Plan 2017-2026 and the Council Plan 2017-2022.

2.0 RECOMMENDATIONS

It is recommended that Committee notes the progress being made and remits the report to the Scrutiny Committee for further consideration.

3.0 FINANCIAL IMPLICATIONS

None.

4.0 BACKGROUND

4.1 Committee received a joint [annual progress report on the City Plan and Council Plans](#) on 24 August 2020 (Article XXI of the minute refers). The Council's Performance Management Framework sets out that Committee will receive a six-month progress report (Article III of the Policy and Resources Committee of 20 August 2018 refers).

4.2 The objectives of the mid-year progress report are to:

- provide an update six months after the 2019/20 annual report of overall performance against the targets in the City Plan and Council Plan, by providing new data that was not available at the time of the annual report
- provide an opportunity to apprise the Committee on progress in dealing with the priority areas of concern highlighted in the annual reports
- update the Committee on any newly completed actions in the plans, becoming overdue since the annual reports or falling due in the next six month period.
- update on progress during 2020/21

4.3 The Covid-19 pandemic will have impacts on the City Plan and Council Plan's ambitious targets and deadlines on some of the major projects previously agreed. The economic and service impacts are being addressed in [the Recovery Plan](#) approved by Committee on 24 August (Article XIV of the minute refers). A report updating the recovery plan in the new year will start to set out how the Council and its partners can review and set new ambitious targets for the years ahead.

4.4 Normally this report would have included an update on the school leaver targets in the plan and some comment is made in relation to that in this report. It would also normally attempt to provide comparative statistics on the year to date on some of the operational performance indicator. However, these are significantly affected by Covid-19, for example the lockdown and significant change to operations make performance figures which largely relate to attendance at facilities difficult to either collect or compare. Government statisticians are also reviewing how data on local unemployment is calculated. However, a measure which is available, as it is based on administrative data; the claimant count in Dundee has risen by 69% already from 4,435 in March to 7,505 in September.







- 4.5 It should be noted that separately key datasets developed both locally and nationally have been reported to elected members and senior officers on a weekly basis to allow tracking of impacts of the pandemic. This includes school attendance, employee absence, uptake of local supports e.g. food and advice services, as well as key vulnerabilities like homelessness and public protection. The national data also shows the averages at Scotland and family group level. These datasets have evolved as the country has moved out of lockdown.
- 4.6 As stated in the Recovery Plan, the recovery process will focus most heavily on supporting people and the economy to recover due to the expected impact on health, incomes, the equalities gap, jobs and businesses. The next phase of planning will take forward the priority issues to address and consulting with elected members, partners and the community on priorities going forward.
- 4.7 The Best Value Assurance report by Audit Scotland concluded that “The Council and its partners have a clear and ambitious vision for Dundee, with the City Plan and the Council Plan showing how they aim to improve life in the city.” The report notes the considerable degree of engagement that went into the development of the plans through initiatives such as Engage Dundee. In developing future strategic plans, ensuring that this degree of leadership vision and engagement with the community is maintained will be a key objective of the process.
- 4.8 Audit Scotland’s report also makes several references to the City Plan and Council Plan, and to subsequent progress reports, for its commentary on how the Council is performing. The Accounts Commission finding was that Council services are improving, and at a greater rate than its family group of peers. It also noted Dundonians are more satisfied with their council services than the Scottish average.
- 4.9 However, the Best Value Assurance report also noted that the Council recognises that the pace of improvement needs to accelerate if some priorities are to be delivered, particularly its aspiration to reduce poverty and inequality. The Council’s commitment to Fairness and tackling poverty will be a key priority in development of future City, Council and Service Plans.
- 4.10 A key recommendation in the Best Value Assurance report is that regular performance reports should be presented to members which include performance data for the current year covering all services. The Council’s own self-assessment identified that the provision of regular service level performance reports throughout the year to members was a gap, and an action plan will address this in the near future. This report currently relies heavily on annual measures that are only available once a year (e.g. surveys, annual report data from services or from government agencies) and this will be addressed in the selection of future performance indicators for the next City and Corporate Plan.

5.0 OVERVIEW OF PERFORMANCE

Update on Performance

- 5.1 Table 1 below updates the Committee on the 2019-2020 year-end performance indicator data that was not available for the annual report. There were only three indicators where data is now available that was not available in the annual report.

Table 1: City Plan and Council Plan indicators updated since the annual report for 2019/20

PI Short Name	Baseline Value	2017/18	2018/19	2019/20	Current Target	Short Term Trend	Long Term Trend
Active Travel (walking and cycling) as proportion of trips to work	14.1	14.5	21.2	19	25		
Energy consumption in Council buildings tCO2 (5% reduction pa)	28,310	26,935	22,479	22,454	24,272		
% of Community Payback Orders Completed Successfully	79%	81%	69%	68%	75%		



= Improving



= Deteriorating

- 5.2 The above table provides two key indicators on the Sustainable Dundee theme and one on the community safety and justice theme. It is pleasing to note an overall decrease in energy consumption was achieved over and above new properties being added to the Council portfolio and an increase in the number of electric vehicle (EV) charging points installed.
- 5.3 The decline in Active Travel survey data from 22% to 19%, compared to a target in the plan of 25%, represents a dip in what had been a long-term transition to walking and cycling. This data is from the Scottish Household Survey but is similar to the 18% who said their regular commute was walking (16%) or cycling (2%) in the Council's annual citizen survey in 2019. Active travel is promoted for environmental and health benefits. The two successful Spaces for People bids amounting to £2.45M for Dundee were made and awarded for a range of projects to support active travel such as: physical distancing in District Centres, pop-up cycle lanes on commuter routes, upgrading the Green Circular and other cycling and walking infrastructure. As well as the new Active Travel Hub and roll out of EBikes in the Mobility Innovation Living Laboratory programme will all contribute towards improving performance on this target.
- 5.4 The % of community payback orders being completed successfully is showing a long-term decline. This is being investigated by auditing cases however, Dundee is currently just below the national average of 70%. The new [Community Justice Outcome Improvement Plan 2020-2023](#) has been adopted by the Community Justice Partnership and that commits to a new target of getting this to 79%.

Update on City Plan Overall Performance

- 5.5 Appendix 1 shows the table from the annual report showing a high-level overview of the number of indicators in each theme on target. There is only the marginal change based on the on the year end position of the two indicators above on active travel and community payback order which reduced the number of improved year on year by 1 and the long term negative trend in community payback orders.
- 5.6 The targets set in the plan in 2017, to be reached by year 3, were based on these being ambitious and 36 (50%) targets set for 2020 have been achieved. Referring to the table in appendix 1 compared to the baseline when the City Plan was approved, 72% of the indicators show improvement. This is consistent across all themes except Health Care and Well-being where the priorities were reduce obesity, mental health well-being and substance misuse. The theme showing the most improvement is Children and Families.

Update on Council Plan Overall Performance

- 5.7 Appendix 1 also shows the overall performance for 2019/20 for the Council Plan and is based on the strategic service areas. The new rate shows 47% reaching the 2020 target with a similar reduction of the two declining measures referred to in section. Appendix shows that all bar Dundee Health and Social Care Partnership improved more than half of their performance indicators compared to the baseline when the Council Plan was drafted in 2017. The City Development service, in particular, made a significant contribution to achieving the ambitious targets, with 11 out of 12 indicators meeting the 2020 target.

6.0 UPDATE ON AREAS FOR IMPROVEMENT FROM THE PREVIOUS REPORTS

- 6.1 The City Plan and Council Plan annual progress report for the year 2019-2020 identified the following areas of most concern in terms of reaching the Council's priorities:
1. The average tariff score of school leavers who live in SIMD 1 which was currently 531 against a target of 750 by 2020
 2. The percentage of people aged over 65 with long term care needs receiving personal care at home was 62% compared to a target for 2020 of 67.6%
 3. The percentage of waste recycled, at 38% in 2019/20, was below the 2020 target of 48%

The recovery plan process and future plans will address items 2 and 3. Below is an update on the school leaver results.

- 6.2 Overall Curriculum for Excellence levels and SQA qualifications were showing improving trends across most measures for the past 2 sessions. This year's data continues to demonstrate

improvements across most measures. For example, a specific measure commonly used the is the percentage in S4 achieving 5 of more awards at SCQF level 5 or more is 33% in 2020 compared to 25% in 2019 and at SCQF level 4 62% got 5 or more passes compared to 49% the year before. However, the disruption to learning caused by Covid-19, the subsequent lockdown, and the cancellation of the SQA examination diet has presented significant challenges in making direct comparisons to previous years.

- 6.3 £10 million of Pupil Equity Funding (PEF) has been secured over two years to help reduce the poverty-related attainment gap in schools across Dundee. Closure of schools due to coronavirus saw PEF used to enhance access to digital learning, with additional professional development to support staff to provide digital learning. Additional family workers have been funded to engage and involve parents and carers in their children's learning and to improve family learning opportunities also. Additional funding was also provided to allow devices to be deployed to support digital inclusion of pupils.

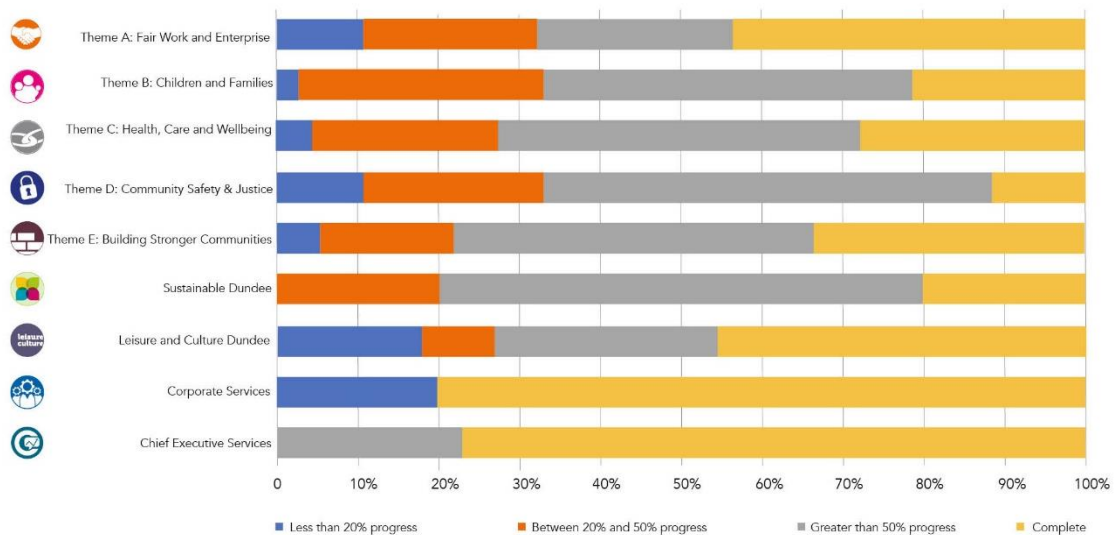
7.0 OVERVIEW OF ACTIONS IN CITY PLAN AND COUNCIL PLAN

- 7.1 The City Plan was written as a ten-year plan and, as a result, most of the actions in the City Plan do not have a due date for completion until 2022 or beyond. The Council Plan actions were all aiming to be delivered by 2022. When updating the action plan, lead officers for these actions are asked to note a percentage of completion of the plan they are carrying out. The graph below offers some assessment of the rate of progress being made.

Actions from April 2020

- 15 actions have been completed
- 07 actions were due to be completed by 1 October 2020 (overdue)
- 10 actions are due to be completed by April 2021

Table 2: Combined City Plan and Council Plan Actions



7.2 Actions completed since April 2020 are:

- Provide 1140 hours of Early Learning and Child Care for every 3 and 4 year-olds and vulnerable 2 year- all eligible children are able to access 1140 hrs as of September 2020.
- Action in relation to improving public transport
- Mobility Innovation Living Laboratory Phase 1
- Establish Dundee as a preferred location for Offshore Wind and Decommissioning investment
- Support and monitor the development of the city's construction sector
- Develop and implement Regional STEM Strategy
- Publish and implement Carers Partnership Strategic Plan
- Expand the Family Nurse Partnership to first time mothers

- Expand Community Growing Projects
- Develop a citywide approach to social prescribing and enhancing skills of health professionals (or staff) working in GP practices to use social prescribing approaches
- Macmillan support project – L&CD
- Develop and implement the Biodiversity Duty Delivery report

7.3 Appendix 2 lists the actions completed in the City Plan and Council Plan to date in 2019-20 and up to September 2020. It shows progress being made on the actions committed to in the 2017 City and Council Plans. Completion of these actions does not mean that no further action is being taken on that issue but just that the tasks as described in 2017 have been progressed to completion. The new recovery planning and preparations for new plans from 2022 and beyond will take over the development of these issues.

7.4 Due to the ongoing impacts of the COVID pandemic, new restrictions levels and resources available, actions due to be completed over the remainder of the financial year will be reviewed by the Council Management Team to ensure that new targets are set as appropriate or where these are key priorities best endeavours are being made to continue progress.

8.0 POLICY IMPLICATIONS

This report has been subject to an assessment of any impacts on Equality and Diversity, Fairness and Poverty, Environment and Corporate Risk. There are no major issues.

9.0 CONSULTATIONS

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

10.0 BACKGROUND PAPERS

None.

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CHIEF EXECUTIVE

DATE: 4 NOVEMBER 2020

City Plan 2019/20 indicators as at 30 September 2020

City Plan Themes	On Target	Within 5% of Target	Not on Target	Total	Met Year 3 target (2020)	Improved or the same (%al)	Improved Since Baseline (2016/17) (%)
All Themes	35	13	23	72	36	35 (50%)	52 (72%)
Fair Work and Enterprise	10	1	5	16	11	10 (63%)	11 (69%)
Children and Families	10	1	6	17	10	11 (65%)	14 (82%)
Health, Care and Wellbeing*	1	2	4	8*	1	1 (13%)	3 (38%)
Community Safety and Justice	5	3	0	8	5	5 (63%)	6 (75%)
Building Stronger Communities	6	5	6	17	6	5 (29%)	12 (71%)
Sustainable Dundee	3	1	2	6	3	3 (67%)	6 (100%)

3 indicators in the Health, Care and Wellbeing theme do not have a target as they are to reduce. However, they have an improvement rate compared to the previous year and have been included when calculating the percentage improved.

Council Plan 2019/20 indicators as at 30 September 2020

Strategic Services	On Target	Within 5% of Target	Not on Target	Total	Met Year 3 target (2020)	Improved or the same (%)	Improved Since Baseline (2016/17)
All services	48	12	35	95	45(47%)	53 (51%)	61 (64%)
Children and Families Service	11	1	7	19	10	11 (58%)	14 (74%)
City Development	11	0	1	12	11	9 (58%)	11 (92%)
Dundee Health & Social Care	5	1	8	14*	5	5 (36%)	4 (29%)
Neighbourhood Services	6	8	9	23	6	11 (48%)	12 (52%)
Leisure and Culture Dundee	2	1	1	4	3	2 (50%)	2 (50%)
Corporate Services	9	0	3	12	7	10 (83%)	10 (83%)
Chief Executive's Services	4	1	6	11	3	5 (55%)	8 (73%)

2019/20 Calendar of completed actions

Sept - Oct	Nov - Dec	Jan - Mar	April - June	July - Sept
<p>Implemented independent living and community rehabilitation action and delivery plan.</p>	<p>Developed and implemented the Social Enterprise Action Plan for the City.</p>	<p>Published an annual Self-Assessment on Best Value.</p>	<p>Action in relation to improving public transport.</p>	<p>Macmillan support.</p>
<p>Launched the Challenge Fund that will result in the delivery of an employability pathway that is responsive to service user need and labour market demand.</p>	<p>Opened the Regional Performance Centre of Sport.</p>	<p>Worked with schools to provide enhanced provision to support S1-3 Attainment.</p>	<p>Develop and Implement regional STEM Strategy.</p>	<p>Develop and implement the Biodiversity Duty Delivery report.</p>
<p>Community infrastructure fund completed.</p>	<p>Delivered the Breakthrough Mentoring Programme for Looked After Children.</p>	<p>Reviewed the Property Assessment Management Plan.</p>	<p>Publish and implement Carers Partnership Strategic Plan.</p>	<p>Mobility Innovation Living Laboratory Phase 1.</p>
<p>Implemented a revised Social Enterprise Action Plan for the City.</p>	<p>Published the Strategic Energy Climate Change Action Plan.</p>	<p>Increased Scottish Living Wage Accreditation across the City.</p>	<p>Expand the Family Nurse Partnership to 1st time mothers.</p>	<p>Establish Dundee as a preferred location for Offshore Wind and Decommissioning investment.</p>
			<p>Expand Community Growing Projects.</p>	<p>Support and monitor the development of the city's construction sector.</p>
			<p>Developing a city wide approach to social prescribing and enhancing skills of health professionals (or staff) working in GP practices to use social prescribing approaches.</p>	<p>Provide 1140 hours of Early Learning and Child Care for every 3 and 4 year-olds and vulnerable 2 year olds.</p>