

REPORT TO: POLICY AND RESOURCES COMMITTEE - 24 MAY 2010

REPORT ON: THE COUNCIL PLAN 2010-2012

REPORT BY: CHIEF EXECUTIVE

REPORT NO: 289-2010

1. PURPOSE OF REPORT

This report seeks the Council's approval for the Council Plan 2010-2012.

2. RECOMMENDATIONS

2.1 The Committee approves the Council Plan 2010-2012 attached to this report.

3. FINANCIAL IMPLICATIONS

None.

4. BACKGROUND

4.1 The Council Plan reflects the Council's commitment to delivering the Single Outcome Agreement and deliver Best Value. To prioritise the objectives in the Council Plan, attention was paid to the priorities in the Single Outcome Agreement, the feedback from Local Community Planning Partnerships consultation exercises and workshops held with the senior management team of the Council. The priorities in the plan are as follows:

- a working city - job creation and retention
- quality of life and social inclusion
- healthier, safer communities
- getting it right for every child
- corporate change and improvement

4.2 The Council Plan is the premier document in the Council's performance management system. It sets out a clear vision and values for the organisation. The key projects and indicators will form the core of the Annual Performance report. Directors will ensure that their departmental service plans adopt the relevant key projects.

4.3 If approved by the Committee the Council Plan will be distributed electronically to all staff and to external partners. It will also be permanently available on the Council's website.

5. POLICY IMPLICATIONS

This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management. There are no major issues. A separate corporate risk register is being prepared based on the objectives in the Council Plan and will be submitted to Committee separately. The Equality Impact Assessment will be published on the Council's website.

6. **CONSULTATIONS**

The Depute Chief Executive (Support Services), Director of Finance and Assistant Chief Executive have been consulted in the preparation of this report. All Chief Officers have been consulted in the process of preparing the Council Plan.

7. **BACKGROUND PAPERS**

None.

David K Dorward
Chief Executive

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18/05/2010

The Council Plan

2010-2012

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CHANGING
FOR THE FUTURE



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Preface

Statement by The Leader of the Council

This plan for the next two years builds on one of Dundee's great strengths. The sense of partnership and civic pride between the agencies and relations in the City has helped Dundee compete and win jobs in new growth areas. As a community we have to compete in the new global digital economy. We have to harness our engineering background to make Dundee the Renewables capital of Scotland. Job creation and continuing to modernise the city to be a strong regional centre are our top priorities. Dundee will be a working city.

Finding jobs is the best way to tackle poverty. Dundee has the third highest concentration in Scotland of people living in multiple deprivation. Society pays a high price in poorer education, health and community safety from such levels of deprivation. This effects everyone's quality of life. Social Inclusion is therefore a major priority.

A consequence of deprivation and also a cause of perpetuating deprivation is the abuse of alcohol and drugs and the risks facing vulnerable children and adults. The community have let it be known through local community groups that this is a top concern and that is why this will be another of our major priorities in this period.

The Council faces a challenging few years to continue to improve service delivery and save money due to the new economic situation. That is why we have to work even more closely with our partners to deliver better outcomes for people and to make the most cost effective use of our resources.

In summary our priorities as an Administration are:

- Job retention and creation - creating a working city
- Quality of life and Social Inclusion
- Healthier Safer Communities (tackling drug and alcohol abuse)
- Getting it right for every child
- Making the Council more efficient



Statement by The Chief Executive

The new Council plan is based on the collective input from the Community Planning process and joint discussion between the Council's chief officers and elected members. It will shape how the Council and the City move forward. I want to set out what I see as the key priorities for the Council.

1. A clear focus on the Council's priorities for jobs, quality of life and social inclusion, creating healthier safer communities and getting it right for every child.
2. Strengthening our relationship with other partner agencies and neighbouring authorities to deliver on the Single Outcome Agreement and share resources to be more efficient.
3. Become one of the best councils in the country with a reputation for Best Value.
4. Engage all our staff and customers as we strive to maximise efficiencies and to improve front-line services.

It is clear that the financial environment in which the public sector in general and the City Council in particular will operate within for the foreseeable future will be extremely challenging. The Council will have to become more efficient and innovative in order to meet the difficult financial challenges it faces. However, we must never forget that many of the services we provide are essential to the citizens of Dundee and their interest and welfare will always be considered when the difficult financial decisions are being taken.

The changes the Council will have to make over the next 2 years can only be delivered with the support of our employees. The Council's employees are dedicated to supporting the communities they serve and I am certain they will rise to the challenge of providing quality services in what will be a difficult financial period.



Introduction

The role of the Council Plan is to set out the Council's policy priorities for the next two years. Departmental Service Plans will show in detail how this plan will be taken forward through the delivery of services.

The preface by the Leader of the Council and the Chief Executive on page two are important statements that frame the key issues for the Council over the next two years.

The Vision and Values set out on page five reflect the longer term goals for the City and the type of organisation the Council wants to be.

The key priority of the Council is to improve outcomes for the people of Dundee related to the social and economic issues affecting their quality of life. This is fully expressed in the Single Outcome Agreement (SOA), jointly agreed by the Dundee Partnership and the Scottish Government, and the outcomes in the SOA are set out on page seven.

The Council is fully committed to implementing the Single Outcome Agreement. The full details of the SOA Delivery Plan will be published at the same time as the Council Plan so are not repeated in this document. Departments of the Council will treat the SOA Delivery Plan in the same way as the Council Plan and include specific commitments from the Delivery Plan in their Service Plans.

The Council has reviewed the current strategic situation and stated clearly what the priorities are for the next two years. These are set out on page eleven, where the relationship between the Councils' priorities and the eleven jointly agreed outcomes in the SOA are clarified.

The actions that directly meet these priority issues are listed in pages nine to seventeen of this document. These will feature uppermost in the planning, budgeting and performance assessments the Council will undertake over the next two years.

The second priority of the Council is to deliver Best Value by being an efficient customer focused organisation that meets the community's aspirations for excellent local government services and an ethical approach to equalities and sustainable development.

The Council Plan contains the Council's Corporate Improvement Programme, which will assist the Council in delivering Best Value. The highest priority in this section is achieving the required savings over the next four years.

The final section of the Council Plan details the arrangements that will be put in place to ensure improved performance monitoring and scrutiny by Elected Members and other stakeholders. Adhering to these arrangements will help to deliver results and report on the level of performance across Services. This is a vital part of the Council's commitment to be a Best Value organisation.

The Council's Vision and Values



The Dundee Partnership has a vision for our city which is entirely consistent with the Council's focus on Jobs, Social Inclusion and the Quality of Life.

OUR VISION FOR DUNDEE

Through Our Partnership, Dundee:

- will have a strong and sustainable city economy that will provide **jobs** for the people of Dundee, retain more of the universities' 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 **social inclusion** and 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;

DUNDEE CITY COUNCIL'S VALUES

As well as identifying what we are trying to achieve, it is important to set out the values and beliefs that define the type of organisation the Council wants to be. Elected Members and employees of the Council working together towards these values will help achieve our vision for the city.

Dundee City Council Elected Members and employees will at all times:

- inform, consult and involve users of council services about what the Council is doing and how it is performing
- use care and courtesy when dealing with the public
- train and develop our elected members and employees to achieve the Council's aims
- efficiently utilise our resources to provide the highest standards of public service expected by the citizens and at an acceptable cost
- treat everyone with fairness, respect and dignity and take action when there is inequality
- protect the environment by using sustainable resources
- form partnerships with any group or body which can make a positive contribution, and provide leadership and support as required
- work together to offer a co-ordinated and effective service
- recognise and reward the contributions made by groups and individuals who help the Council achieve its aims.

Delivering the Dundee Single Outcome Agreement



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The Single Outcome Agreement was signed by all the organisations of the Dundee Partnership, along with the Scottish Government, in July 2009.

The Council is fully committed to delivering the Single Outcome Agreement and is committed to extending and deepening the level of partnership working. A delivery plan will be published as the Dundee Community Plan and will contain all the detailed work with completion dates, performance indicators and targets. Tasks that have to be carried out by the Council will be included in Departmental Service plans.

There are eleven outcomes in the Dundee Single Outcome Agreement as follows:

1. Dundee will be a regional centre with better job opportunities and increased employability for our people
2. Our people will be better educated and skilled within a knowledge economy renowned for research, innovation and culture
3. Our children will be safe, nurtured, healthy, achieving, active, respected, responsible and included
4. Our people will experience fewer health inequalities
5. Our people will have improved physical and mental well being
6. Our people will receive effective care when they need it
7. Our communities will be safe and feel safe
8. Our people will experience fewer social inequalities
9. Our people will live in stable, attractive and popular neighbourhoods
10. Our people will have high quality and accessible local services and facilities
11. Dundee will have a sustainable environment

Changing for the future - Strategic Analysis



This section summarises the key issues facing the Council that have been of primary importance in developing this Council Plan for the period 2010 - 2012.

There is a detailed strategic analysis in the Single Outcome Agreement and a range of social and economic indicators in the Council publication "About Dundee".

Dundee is on the road to **a new economic role in the world**. There is growth in sectors such as science, digital entertainment, customer services and education, and Dundee is well positioned to be a leader in renewable energy.

However, the recession has given rise to an increase in unemployment in Dundee and slowed the level of private sector investment in development projects. The Council is committed to playing a leadership role in prioritising work related to creating **jobs**, modernising the City for the future economy through projects such as the Dundee Waterfront and also meeting the demand for services that help the unemployed back into work. In all ways **Dundee will be a Working City**.



The **quality of life** in Dundee compares favourably with the rest of Scotland. The Council's own local survey showed 95% of people were very or fairly satisfied with the quality of life in their neighbourhood. Furthermore, a survey by the Scottish Government showed that more Dundee residents than the Scottish average believe their Council is addressing the key issues to improve the quality of life in their neighbourhood. The Council will continue to **improve local services and facilities** and **engage with the community** on the key local issues.

However, Dundee has 29% of its population living in the most deprived communities in Scotland. Within those communities an increasing concern fed back to the Council through Local Community Planning Partnerships is the effect that drug and alcohol abuse is having on individuals and community well being. A key priority is the strategies that develop **social inclusion** and regenerate these communities. A further priority will be addressing the **drugs and alcohol issues** as a key part of building **healthier and safer communities**.

The Council is now seeing the **attainment of young people** at school increasing after several years of sustained priority action to improve this. A key strategy of the Council is to demonstrate long term improvement in the attainment and achievement levels of our young people. Meeting the aspirations of **Getting it Right for Every Child** (GIRFEC), especially in their crucial early years, will be a key strategy for the Council. However, a HMIE report on **Child Protection** in 2009 showed that further improvement is needed in this area and this is being prioritised. An extension of the same process is **protecting vulnerable adults** in the community through the work of the Adult Protection Committee.

The **population demographics of the City are changing** and the proportion of very elderly is set to increase over the next ten years. This places increased demand on a variety of services, including the commitment to **care for the elderly**. There is also a significant growth in the number of children and adults with complex needs. These demands will form part of long term **financial and workforce planning** reviews within the Council.

Tackling **climate change** is a global and national political commitment that Dundee has a proud record in responding to locally through its recycling measures. The City Council is committed to reducing its **carbon footprint**. A priority focus in the next two years will be attracting jobs in the renewable energy industry.

There are three objectives in the Council Plan to improve the capacity of the organisation to improve services and become a more efficient organisation. These cover Corporate Change and Improvement, customer and employee satisfaction. These outcomes are internal to the Council and not part of the Single Outcome Agreement. The actions flow from the development of reviews started in the previous Council Plan, the **Best Value 2 Audit Improvement Plan** and the Public Sector Improvement Framework.

The **Council's Revenue Budget** projection based on forecasts of the overall level of Government funding and additional spending pressures on Social Work and other services indicate **savings of £30 million** (equivalent to 12% of the 2009/10 Revenue Budget) will be required over the four years 2010 to 2014. This includes the ongoing commitment to **freeze the Council Tax**. The Council is prioritising those strategies that will deliver even more efficient ways of delivering public services. These will include fully **exploiting the council's Information Technology and property assets** and exploring new models of **sharing** services with Partners and other Councils.

The Council is committed to delivering **Best Value** and that means **continuous improvement** of all its Services. To achieve this will be an even greater challenge in the current financial climate. The Council needs to improve even more quickly than before. It requires being clear about our priorities and ensuring that every employee knows how they can contribute to **delivering outcomes** for the Community, **Customer satisfaction**, and efficient **services**.

To take account of the changing demographics, demand for services and the financial situation considerable longer term **financial, asset and workforce planning** will be undertaken over the next two years that will have a long term impact on how Dundee City Council is **Changing for the Future**.

Council Priorities

Following the strategic analysis and the significant pressure on resources the Council has assessed its strategic priorities.

The table below shows the Council's priorities aligned with the outcomes in Dundee's SOA and the priority issues on which this Council Plan commits the Council to delivering action.

Relationship between the Council's Priorities and the Single Outcome Agreement

PRIORITY	DUNDEE PARTNERSHIP OUTCOME (SOA)	PRIORITY ISSUES
A Working City	Outcome 1: Dundee will be a regional centre with better job opportunities and increased employability for our people.	<ul style="list-style-type: none"> Regional centre Creating job opportunities Employability programme
	Outcome 2: Our people will be better educated and skilled within a knowledge economy renowned for research, innovation and culture	<ul style="list-style-type: none"> Innovation Culture
	Outcome 11: Dundee will have a sustainable environment	<ul style="list-style-type: none"> Creating renewable energy jobs Integrated transport
Quality of Life and Social Inclusion	Outcome 6: Our people will receive effective care when they need it	<ul style="list-style-type: none"> Providing high quality and accessible care services
	Outcome 8: Our people will experience fewer social inequalities	<ul style="list-style-type: none"> Learning Adult literacy Reduce gap between regeneration areas and average Financial inclusion Community engagement
	Outcome 9: Our people will live in stable, attractive and popular neighbourhoods	<ul style="list-style-type: none"> Community regeneration
	Outcome 10: Our people will have quality and accessible local services and facilities	<ul style="list-style-type: none"> Quality local facilities in community regeneration areas
Healthy, Safe Communities	Outcome 4: Our people will experience fewer health inequalities	<ul style="list-style-type: none"> Reduce risky behaviour Improving health in community regeneration areas
	Outcome 5: Our people will have improved physical and mental well being	<ul style="list-style-type: none"> Reduce harm from substance abuse
	Outcome 7: Our communities will be safe and feel safe	<ul style="list-style-type: none"> Identifying adults at risk Reduce crime
Getting it right for every child	Outcome 3: Our children will be safe, nurtured, healthy, achieving, active, respected, responsible and included	<ul style="list-style-type: none"> Keeping children safe Helping children achieve Improving children's health
Corporate Change and Improvement	Best Value	<ul style="list-style-type: none"> Savings to balance the Council's budget Customer satisfaction Employee satisfaction

A Working City



The city is successfully transforming towards a modern, knowledge based economy and, despite the setback of the recession, there is still continued growth in the key sectors of digital media, life sciences and customer services.

Dundee can grow its reputation for innovation and culture to build a new economic role in the world economy.

The two Universities, Dundee College, Scottish Enterprise, TACTRAN, the Chamber of Commerce and the Council will be working in partnership to ensure the key strategies are delivered and, moreover, to ensure that the City is best placed to attract jobs in the renewable energy sector.

The City's image and role as the regional centre will be greatly enhanced by the ambitious redevelopment of the Waterfront and the attraction of the V&A museum.

Overall, greater emphasis will be placed on attracting and supporting entrepreneurs to start and grow businesses in Dundee.

A Working City - Key Programmes

Unless otherwise stated dates and targets are to be achieved by April 2012

	Owner
1. Promote economic growth and job creation.	Director of City Development
2. Maximise the development potential of land and property to stimulate economic growth	Director of City Development
3. Realise the potential to become a leading centre for the renewable energy industry in the UK	Director of City Development
4. Increase employment capacity of our citizens through the Dundee Employability Partnership.	Director of City Development
5. Deliver the economic benefits of the Waterfront Project in accordance with key milestones and commence construction of the 'V&A @Dundee'	Director of City Development
6. Maintain and improve the city's transport infrastructure, implement sustainability measures and prepare a detailed proposal for a new rail station concourse in consultation with key delivery partners	Director of City Development

Performance Indicators for a Working City	Baseline	Target
Total per annum Growth in number of Jobs	80,193 (-4%)	increase
% Share of Knowledge Sector Jobs	28.8%	increase
% of the Population Claiming Workless Benefits	19.9%	decrease
% of school leavers leaving for positive destinations	83%	88%
Number of Dundee Employability Programme clients achieving a job outcome	1,742	1,300
Number of Start Ups Assisted by Business Gateway	302	maintain
Percentage of small businesses showing employment growth	17.8%	increase
Levels of Tourism Expenditure (£m) per annum	130.79	increase

Quality of Life and Social Inclusion



The Council is committed to improving the quality of life of all citizens and creating social inclusion. The quality of homes, local facilities and transport facilities are being improved.

Dundee has an Integrated Community Care Plan which sets out how people will work better together to improve the lives of adults and older people and their carers in the city. Homelessness services will be improved and services to support and protect adults at risk in the community will be further developed.

By far the greatest concern in Dundee is the high concentration of deprivation. Of the 179 data zones in the city, 53 (including 28.9% of the population), are in the 15% most deprived areas according to the Scottish Index of Multiple Deprivation. The Council is committed to closing the gap between the outcomes for citizens in these areas and the city as a whole.

Over the next two years the Council will be prioritising the deliverables in the Single Outcome Agreement that directly target those areas. Access to adult learning, lower cost financial services and fuel, joined up access to benefits and free internet access will ensure that the Council supports people to overcome barriers of low income. The Council is committed to providing an efficient administration of Housing and Council Tax benefit which is estimated to bring in £82m in 2010/11 to support Dundee citizens in financial need.

The Council is committed to effective community engagement to ensure that communities' needs and wants are reflected in the plans and improvements for neighbourhoods, local facilities and services. This takes many forms but one of the main vehicles the Council will continue to develop is Local Community Planning Partnerships.

Quality of Life and Social Inclusion key programmes

Unless otherwise stated dates and targets are to be achieved by April 2012

Owner

- | | |
|--|-----------------------------------|
| 1. Target adult guidance and learning at those most at risk of exclusion and reduce the number of adults without a level one NVQ (or equivalent qualification) | Director of Leisure & Communities |
| 2. Develop a strategy to address poverty in the areas of multiple deprivation. | Assistant Chief Executive |
| 3. Implement Scottish Housing Quality Standard. | Director of Housing |
| 4. Reduce the number of people presenting as homeless. | Director of Housing |
| 5. Ensure digital inclusion by providing free access to digital information to people otherwise excluded | Director of Leisure & Communities |

Performance Indicators for quality of life and social inclusion	Baseline	Target
% of working age population with NVQ level 1 (or equivalent) or above qualification	78.9%	80.3%
Number of people with severe literacy and numeracy problems attending provision	1,796	1,900
% of housing stock passing the Scottish Housing Quality Standard	23% (08/09)	36%
% of Council houses with NHEE5 rating	66%	75%
Number of homeless applications per annum	2,579	2,000
Number of log ons to community free internet access terminals per 1,000 population	1,314	increase
Number of visitors to arts and cultural venues		
McManus	80,000	112,000
Caird Hall	157,600	157,600
Libraries	9,680/1k pop'n	9,728
Community Centres	2,321/1k pop'n	2,350

Healthier Safer Communities



Creating healthier safer communities is another facet of our vision for Dundee. It means closing the gap in life expectancy between people in multi deprived communities and the average, and improving the sense of community safety.

Crime has been reducing year on year for the past few years and the Council's most recent survey showed 25% were fearful of being a victim of crime. A particular priority for the Council is, therefore, public protection including the protection of adults at risk of harm and meeting their complex needs .

The Local Community Planning consultation process, in which over 5,000 people participated, identified concerns over increasing drug and alcohol misuse as one of their top priorities. In 2009 a new Alcohol and Drug Partnership has been formed by the Dundee Partnership. Over the past five years there have been 284 alcohol related deaths in Dundee, a death rate significantly worse than the Scotland average. The Council is committed to prioritising its contribution to achieving real reductions in the levels of misuse of drugs and alcohol and the impact this has on the community.

The City Council is committed to working with our partners in the NHS, Police, Alcohol and Drugs Partnership and community organisations to create healthier and safer communities.

The Council is also committed to improving communities in ways that support sustainable development and cut the city's carbon footprint. This includes action on improving air quality, healthier modes of travel, using renewable energy and protecting the biodiversity of the environment.

Healthier Safer Communities key programmes

Unless otherwise stated dates and targets are to be achieved by April 2012

	Owner
1. Establish and implement a framework for the support and protection of adults at risk	Director of Social Work
2. Implement Phase One of the Sport and Physical Activity Strategy 2009-2015	Director of Leisure & Communities
3. Work with the Community Safety Partnership to target more crime prevention and community safety measures	Director of Leisure & Communities
4. Work with partners to focus on reducing the misuse of drugs.	Director of Social Work
5. Work with partners to develop actions based on the Focus on Alcohol strategy	Director of Social Work
6. Implement the Carbon Reduction Strategy	Assistant Chief Executive

Performance Indicators for Healthier Safer Communities	Baseline	Target
Number of crimes/offences committed by children	11,066 (3yr rolling ave)	-8%
Reports of youth causing annoyance	8,567	reduce
% of young people taking drugs in the last year (SALSUS 2008) 13 yr olds 15 yr olds (Scotland proxy, local data in 2010)	5% 20%	-1% -3%
% of young people drinking in the last week 13 yr olds 15 yr olds	11% 31%	-3% -3%
Carbon Footprint of the City Council	51,439	-10% by 2013

Getting it right for every child



We believe that every child and young person should be **safe, healthy, active, nurtured, achieving, respected, responsible and included.**

In June 2008 there were 23,671 children in Dundee under the age of 16 and 3,556 16 and 17 year olds. 34.5% of our children live in poverty. We believe that the best opportunity for them, and the communities they live in, is to build an infrastructure that increases the opportunity to escape the consequences of their circumstances.

Dundee has an Integrated Children’s Services Plan 2010 -2012 which sets out how people will work better together to improve the lives of all children, young people and their families in the city.

A HMle report into child protection in 2009 was critical of partnership arrangements to identify, support and protect children in Dundee. The Interim Follow-through Report (2010) noted that overall positive progress had been made on most of the main points for action. Chief Officers, senior managers and staff recognise that there is still considerable work to be carried out to ensure that the improvement plans to keep children safe in the city are fully implemented.

Integrating children’s services, especially in the early years, is a key strategy of the Council for the long term improvement in the **attainment, safety and health** of young people. All the partners in Dundee are committed to this integrated approach.

Getting it right for every child (GIRFEC) key programmes

Unless otherwise stated dates and targets are to be achieved by April 2012

	Owner
1. Ensure effective responses to children at risk of immediate harm	Director of Social Work
2. Work in partnership with other agencies to ensure all children and young people are safe and protected.	Director of Social Work
3. Implement the Curriculum for Excellence in all Dundee educational establishments	Director of Education
4. Identify and address the needs of children and young people in Dundee with additional support needs	Director of Education & Director of Social Work
5. Develop and implement ways to improve the educational attainment and outcomes for children and young people	Director of Education
6. Implement initiatives to improve the Health and Well Being of young people in Dundee	Director of Education
7. Develop and implement an early years framework	Director of Social Work & Director of Education
8. Develop and implement the GIRFEC Framework across integrated Children’s Services	Assistant Chief Executive

Performance Indicators for getting it right for every child	Baseline	Target
Percentage of the population aware of dedicated child protection concern telephone number	First survey in 2010	
Positive Child Protection internal self assessment matches external re inspection report	Critical report	Positive report
Percentage of young people gaining both English and Maths at SCQF level 3 or above by the end of S4.	88%	90%
Average SQA tariff score at end of S4	151	157
Percentage of looked after children gaining both English and Maths at SCQF level 3 or above by the end of S4.	30% Ave of last 4 yrs	50%
Percentage of care leavers receiving aftercare support who are in education, training or employment	32%	42%
Proportion of healthy BMI levels in children at P1	74%	Increase

Corporate change and improvement



To ensure that efficiency savings are achieved the Chief Executive will set up a Corporate Improvement Team that will manage a Corporate Improvement Programme.

This will report directly to the Improvement and Efficiency Committee of the Council. It will aim to deliver improvements that will achieve cash efficiency savings to help meet the required budget savings and protect front line services.

Corporate change and improvement key programmes

Unless otherwise stated dates and targets are to be achieved by April 2012

	Owner
1. Implement measures to achieve savings needed to achieve the Council's budget	Director of Finance
2. Review delivery options for Council services to achieve cost efficiencies	Chief Executive
3. Develop a shared services programme with other public sector bodies	Chief Executive
4. Create and implement a corporate improvement programme to modernise the Council's working methods to achieve efficiencies	Chief Executive

Performance Indicators for efficiency	Baseline	Target
Variance between budget and annual projected spend	-0.4%	+/-1%
Annual total efficiency savings.	1.95%	2%
Percentage utilisation of assets (based on 24/7 usage)	47.3%	Increase
Cost per m2 of utilisation of property	£35.4	reduce
Office desk to staff ratio	>1:1	8:10
Total cost of vehicle fleet	£6.8m	reduce
Total cost of consumables (basket of routine supplies)	£21m	-4%

Customer Satisfaction when in contact with Council Services



The Council has made a significant investment in new office accommodation and will see Dundee House and Grove House opened in 2011.

It has also invested in new technology to provide a more efficient online experience or faster process to customers. The Council aims to maximise the benefits of this investment to date over the next two years.

Customer Satisfaction key programmes

Unless otherwise stated dates and targets are to be achieved by April 2012

Owner

- | | |
|--|---------------------------|
| 1. Make all orders, requests and financial transactions for services available via the website | Head of IT |
| 2. Make Dundee House the One Stop Shop for the majority of Council "over the counter" services | Depute Chief Executive |
| 3. Maximise the use of the Citizen Account and National Entitlement Card so that customers don't need to complete forms when the Council already holds the information | Head of IT |
| 4. Publish a customer excellence standard so the public know the levels of customer service to expect | Assistant Chief Executive |

Performance Indicators for customer satisfaction	Baseline	Target
Overall levels of customer satisfaction (annual survey - average of last three years) - Council's image index - with telephone contacts - with website - with office visits	64% 87% 84% 87%	Increasing trend
Payments from customers received through online "self service processes" - Direct Debit (Council Tax only) - Online payment	39.9% £8,868,000	+5% pa +5% pa
Volume of online transactions	73,686 (08/09)	+20% pa
% of formal complaints responded to in target time (5 days)	56%	95%

Council employees will have high job satisfaction



The quality of Council services is the product of dedicated staff. This period will focus on getting the workforce planning right so that staff can be fully employed towards improving the employment prospects and social inclusion of Dundee's citizens.

The changes in demographics and in the level of funding means the organisation need to devise a clear plan to ensure the right skills will be in the right place.

Council employees will have high job satisfaction key programmes

Unless otherwise stated dates and targets are to be achieved by April 2012

Owner

- | | |
|--|-------------------|
| 1. Introduce a personal appraisal and development process for all staff or staff groups linked to delivering their service plan performance objectives | Head of Personnel |
| 2. Develop a workforce plan setting out the Council's requirements for the future | Head of Personnel |
| 3. Review and update annually the Council's policies and strategies to prevent and reduce the levels of employee absence and accidents. | Head of Personnel |
| 4. Monitor the balance of new recruits and promoted posts and introduce measures to improve the overall ratio consistent with the Single Equalities Scheme | Head of Personnel |

Performance Indicators for employee job satisfaction	Baseline	Target
Employee survey results on job satisfaction, awareness of and contribution to Council objectives	66.6%	improving trend
Average number of days lost through sickness - teachers	9.4	annual reductions
Average number of days lost through sickness (total LGE)	12.1	annual reductions
Number of accidents to Council employees	444 (08/09)	annual reductions
% of employees in top 5% salary banding that are female	28.5%	increase
% of the workforce from equalities groups	1.13	1.5

Performance Monitoring, Scrutiny and Risk



The monitoring and evaluation of the Council Plan is closely allied to the Council's twin roles of leadership and scrutiny.

Setting a vision, priorities, key performance measures, targets and initiating projects to improve performance and deliver outcomes is an act of leadership. Leaders must also monitor performance and make adjustments as necessary to keep the plan's aims on track. To facilitate scrutiny, there needs to be accessible publications to all stakeholders and processes and forums specifically designed to facilitate questions and challenge to the approaches to delivering improvement.

The following is a list of the annual reports that will be prepared and submitted to the relevant committee.

Annual Reports

- the Single Outcome Agreement on behalf of the Dundee Partnership
- The Council Plan
- Department Service Plans
- Quarterly performance monitoring assessment reports on the top priority indicators and actions
- Local Community Planning Partnerships
- Public sector improvement framework (PSIF) overview report
- An Annual review of the Council's scrutiny arrangements
- An Annual scrutiny programme from external regulators
- The Council's Single Equality Scheme
- The Council's Sustainable Development Framework
- Corporate Risk Register

Performance Indicators for employee job satisfaction	Baseline	Target
Proportion of top priority performance indicators (Council Plan and a basket of service KPIs approved by the Improvement & Efficiency Board) showing improvement or maintained performance over declined performance.	79%	80%
Proportion of Council Plan actions behind schedule (at risk of not meeting completion dates)	6%	< 5%
Public satisfied they receive enough information about council services (annual survey)	66%	+4% 2012 (Tolerance level of -2% per survey)
Percentage of action items in plan monitoring database implemented on schedule	93%	95% or higher



Jobs - A Working City



Quality of Life and Social Inclusion



Healthier Safer Communities



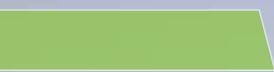
Getting it Right for Every Child



Corporate Improvement



Customer Satisfaction



Job Satisfaction



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or in another format that meets your needs.**

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