

ITEM No ...7.....

REPORT TO: POLICY AND RESOURCES COMMITTEE – 9 NOVEMBER 2015
REPORT ON: REVIEW OF CHIEF EXECUTIVE'S DEPARTMENT SERVICE PLAN 2012-2017
REPORT BY: CHIEF EXECUTIVE
REPORT NO: 348-2015

1. PURPOSE OF REPORT

To review the performance of the Chief Executive's Department in relation to its Service Plan 2012-2017.

2. RECOMMENDATIONS

It is recommended that Committee:

- i) notes the contents of the Chief Executive's Department Service Plan Review
- ii) approves the new targets on key performance indicators shown in the table in paragraph 4.2.3
- iii) approves the new actions contained in paragraph 4.3.3

3. FINANCIAL IMPLICATIONS

All actions can be funded within the Council's approved budget.

4. MAIN TEXT

4.1 Note on Department Structure

4.1.1 The Chief Executive's Department currently consists of the Corporate, Communications and Communities Divisions. The Council's new structure will mean that, in future years, the actions and performance indicators relating to Communities will be reported on as part of the Neighbourhood Services annual review.

4.2 Performance Indicators

4.2.1 The current Chief Executive's Department Service Plan, including the Communities Division, contains 163 performance indicators and the department is improving or sustaining a target level of performance on 70% of these. Performance has improved significantly in the following areas:

- number of citizens with a National Entitlement Card smartcard account (covering various services) is above target. This is accounted for by the adoption of the card by partners such as Abertay University and Dundee and Angus College
- number of adult learners is significantly up across a range of activities, including literacies
- number of young people attending Community Learning and Development led peer education programmes has significantly increased and there have been 29,495 contacts (target 21,000) with young people for health and well-being information and services through the youth work programmes
- customer satisfaction with local community centres is very high at 98% in community regeneration areas as well as the city as whole
- number of weekend lets partnership agreements between community centres and community groups/voluntary organisations continues to grow



- number of volunteers supporting the delivery of community centre programmes up by 15.6% from the previous year
- number of public activity courses delivered by Ancrum Outdoor Centre almost doubled from the previous year
- number of people taking part in outdoor learning activities from community regeneration area more than doubled the target figure
- number of young people engaged and influencing local and national development has increased by more than 80% over the last three years
- continuing 40% per annum growth in the number of participants in ICT classes in community centres, and significant increase in the number of cultural events held in community centres
- number of STEP reviews reported on and the % of employees completing STEP improvement e-learning modules are both well up
- increase from 182 to 230 in the number of grants through Community Regeneration Forums
- continued upward trend in the number of low cost loans to credit union clients
- significant improvement to 71% of formal complaints responded to in five days – up from 55%
- number of Twitter followers has risen to 12,000














4.2.2 The following indicators show a declining trend and will be the subject of detailed performance review in the period ahead:

- numbers of adults with no or low level qualifications registered on community based learning programmes and % of adult learners from community regeneration areas (CRA) have declined. More work will be done to target CRA areas within wards
- although the number of people involved in physical activity programmes rose by 9.8%, the number of sessions targeting mental health and wellbeing in community centres is down. Achieving the target is based on providing support to other agencies to develop such sessions
- number of adults participating in e-safety awareness raising has fallen. Plans are in place to involve children in targeting their parents
- visits to community centres per 1,000 population has reduced

4.2.3 The table below presents the Department's top priority performance indicators.

Legend. Long term improvement status:

 = Latest year's performance is better than the mean of the previous two years
 = Latest year's performance declined compared to the mean of the previous two years

Definition	2012/13	2013/14	2014/15	2017 Target	Long Term Improvement Status (over three years)
Dundee Outcome 1: Dundee will be an internationally recognised city at the heart of a vibrant region with more and better employment opportunities for our people					
Number of Citizens with a NEC smartcard account (covering various services)	72,343	91,003	92,916	80,000	
Number of young people in CLD Youth work employability programmes who progress to positive destinations	238	194	189	110	
Dundee Outcome 2: Our people will be better educated and skilled within a city renowned for learning, research, innovation and culture					
Number of people attending cultural events within community centres	17,821	17,213	17,939	18,400	
Number of speakers of other languages increasing their English language skills through CLD provided English Speaking as Other Language	463	609	536	500	—
Number of adults taking part in literacy learning on CLD courses	1,771	1,876	2,093	1,900	
Dundee Outcome 3: Our children will be safe, healthy, achieving, nurtured, active, respected, responsible and included					
Number of school children receiving outdoor learning sessions	2,529	2,681	2,652	2,500	
Number of 5 to 10 year olds participating in children's provision within community centres	63,888	38,406	29,169	65,500	
Number of participants in the CLD Youth Work Programme who take up volunteering opportunities	434	521	686	320	
Dundee Outcome 4: People in Dundee will have improved physical and mental wellbeing and will experience fewer health inequalities.					
Number of young people participating in peer led drugs/alcohol/smoking/personal safety awareness sessions	1,435	1,347	1,623	1,100	
Dundee Outcome 6 : Our communities will be safe and feel safe					
Number of young people involved in Youth Diversionary Activities	3,123	5,318	4,958	2,050	
Number of incidents dealt with by Community Safety Wardens	8,447	7,264	6,266	7,500	
Dundee Outcome 7 : Dundee will be a fair and socially inclusive city					
Number of community groups accessing grants, buildings and/or equipment per annum (group only to be counted once per annum)	70	138	155	155	
Dundee Outcome 8: Our People will live in strong, popular and attractive communities					
Number of festivals and other community events facilitated with the support of the Community Regeneration Team	15	15	15	15	—
Dundee Outcome 9: Our communities will have high quality and accessible local services and facilities					
Number of participants in ICT classes within community centres	1,558	4,669	6,099	1,700	
Number of users of community centres	429,062	438,082	389,802	435,000	

Dundee Outcome 10: Our people will live in a low carbon, sustainable city					
% reduction in Chief Executive's department's energy consumption - electricity.	-3.8	-17.4	-20	-5	↑
Corporate Outcome 1: Our customers will get the services they need in an efficient and customer focused manner					
% of complaints at frontline resolution stage closed within 5 days	60	55	74	90	↑
Customers satisfied with the National Entitlement Card application and information processes (%)	91	93	94	90	↑
Interpretation and Translation is provided for people across Dundee Partnership agencies (number of times services provided)	3,657	5,152	5,246	3,050	↑
Number of booking transactions online	4,217	4,684	12,853	5,000	↑
Number of feedback interaction on Govmetric per annum	19,270	40,537	25,544	25,000	↓
Number of twitter followers	6,737	9,157	12,000	15,000	↑
Corporate Outcome 2: Our organisation values and respects its employees so involves all equally in improving our services					
Number of STEP reviews reported on per annum	0	34	48	48	↑
Percentage of Council employees completing STEP improvement e Learning modules	30	37	56	95	↑
Corporate Outcome 3: Dundee City Council will make maximum use of its assets and aim to reduce the cost per asset					
Democratic core costs per 1,000 population (Local Government Benchmarking Framework) benchmark (£)	30,447	35,878	31,020	31,000	↑
Reduction in the department's energy consumption %	-3.8	-17.4	-20	-5	↑

4.2.4 In the table above, and throughout the tables appended, members will note a number of indicators where the latest performance exceeds the 2017 target. These targets were set when the department's plan was agreed in 2012 and, while services are to be commended on achieving or exceeding these, it is proposed to undertake a review to ensure that targets remain relevant and challenging with a view to driving continuous improvement.

4.3 Actions

4.3.1 The Service Plan contains 130 actions, of which 42% are assessed as Completed and 58% are assessed as In Progress. Key achievements during the year were:

- overprovision statement to support Licensing's public health objective has been updated
- Equally Well Health and Wellbeing Networks continue to progress action on locally defined issues
- regeneration and health staff are supporting action to tackle misuse of alcohol and drugs, such as development of community cafes
- a Protect Against Terrorism e-learning module has been developed and a programme of CONTEST activities planned
- Dundee Fairness Commission was established
- 19 community groups have completed the Capacity Building Outcomes Framework

- the 'Final Notice' film – raising awareness of expensive loans – is complete and in use
- additional computers have been installed in community centres to combat digital exclusion
- weekend lets are established in a number of community centres

4.3.2 On reviewing the Service Plan, the Department aims to ensure improvement next year on the following:

- increase use of new social media
- encourage more people from regeneration areas to participate in cultural activity
- implement integrated impact assessment tool
- complete upgrade of Communities Data Management system

4.3.3 Committee is asked to approve the following new actions from the Council Plan:

- developing a new action plan to respond to the recommendations of the Dundee Fairness Commission
- develop and deliver Changing for the Future Phase 4 transformational change programme

5. **POLICY IMPLICATIONS**

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

6. **CONSULTATIONS**

The Executive Director of Corporate Services and the Head of Democratic and Legal Services have been consulted.

7. **BACKGROUND PAPERS**





None.

David R Martin
Chief Executive

..... 30/10/2015






Chief Executive Department Service Plan

Dundee Outcome 1 – Dundee will be an internationally recognised city at the heart of a vibrant region with more and better employment opportunities for our people

KPI Definition	Managed By	2012/13	2013/14	2014/15	Current Target	Note	Trend
		Value	Value	Value			
Number of Citizens with a NEC smartcard account	David Martin	72,343	91,003	92,916	80,000	This figure includes University of Abertay and Dundee & Angus College students.	
Number of participants involved in the Learning Around Project Programme progressing to volunteering, further education or work	Neil Gunn	586	639	560	370	Adult learning teams restructuring means that numbers counted elsewhere. Increase in positive progression	
Number of young people in CLD Youth work employability programmes who progress to positive destinations	Neil Gunn	238	194	189	110	Dip in figures may be due to difficulties in amalgamating databases	
Number of young people in employability programmes run by CLD Youth Work	Neil Gunn	300	347	251	330	Reduced numbers attributed to differences in the ways in which this indicator has been measured	

Chief Executive's Department Service Plan

Dundee Outcome 1 - Dundee will be an internationally recognised city at the heart of a vibrant region with more and better employment opportunities for our people






Actions Description	Managed by	Update	Status
Develop and deliver the National Entitlement Card for use as an HE/FE smart campus, multi-application card that will also allow access to community-wide services	David Martin	Further roll-out of the NEC as a joint branded matriculation card is now a proven additional use of the NEC on demand from any HE/FE institution via a proven Business Case.	Completed 
Identify specific adult learning modules that deliver for the partnership's employability pipeline and be in a position to deliver them	Neil Gunn	A range of qualifications are available related to employability through SQA , Youth Achievement and work based SVQ. A new Adult Achievement Award is being developed with SQA rating and Dundee will register once available.	Completed 
Develop a smart visitor card for access to city-wide and community services in collaboration with commercial partners	David Martin	Developing a strategy with the Tourism Sector that is actively considering the use of a smart visitor card on the NEC platform to link it with transport and other services. A workshop was held with the sector in July.	In Progress 
Develop innovative solutions to global problems as part of the leadership role in developing Scotland's national smartcard infrastructure	David Martin	Workshops underway to establish "willing partners". Final report now due October 2015.	In Progress 
Integrate and further develop use of new social media into the public relations service on behalf of the Council	David Martin	Briefing Report on Social Media agreed by Council Management Team in March 2015. Now being implemented with new outlet being utilised and developed. Further developments in progress	In Progress 








Chief Executive's Department Service Plan





Dundee Outcome 2 - Our people will be better educated and skilled within a city renowned for learning, research, innovation and culture

KPI Definition	Managed By	2012/13	2013/14	2014/15	Current Target	Note	Trend
		Value	Value	Value			
Adults with no or low level qualifications registered on Community Based learning programmes	Neil Gunn	1,478	2,242	1,219	1,566	This figure only represents the people that chose to give this information	↓
Number of people with low or no qualifications (aged 16-64).	Neil Gunn	11,440	11,400	13,900	0	A slight increase - this is a negative trend	↓
Percentage of people with low or no qualifications (aged 16-64).	Neil Gunn	13%	12%	14%	12%		↓
Number of adult learners - from Community Regeneration Areas	Neil Gunn	2,133	2,038	2,076	2,280	This has been maintained. Need to look at targeting of provision	↓
Number of adult learners	Neil Gunn	2,704	3,676	3,708	3,800	Moving towards target	↑
Percentage of adult learners - from Community Regeneration Areas	Neil Gunn	55%	64%	55%	60%	Need to target CRA areas with wards	↓
Number of adults taking part in CLD learning	Neil Gunn	1,000	3,676	5,518	1,300	This significant increase is due to a	↑

KPI Definition	Managed By	2012/13	2013/14	2014/15	Current Target	Note	Trend
		Value	Value	Value			
events						new strategy of one off events and information events	
Number of adults taking part in learning opportunities	Neil Gunn	3,641	3,676	3,708	3,641	Total of Council and College partnership learners	↑
Number of adults taking part in literacy learning on CLD courses	Neil Gunn	1,771	1,876	2,093	1,900	Increase due to additional funding from Job Centre for digital literacies	↑
Number of adults taking up literacy learning	Neil Gunn	1,896	1,876	2,093	1,900	The increase is due to the additional resource that has been secured from Job Centre for digital literacies ,which has arisen as a high level need due to welfare reform changes.	↑
Number of undergraduate university students (Abertay and Dundee) from community regeneration areas	Neil Gunn		793	791	811	This figure is made up of 509 undergraduate students at Dundee and 282 at Abertay from CRA areas	↑
Number of Dundee Further/Higher Education students - from Community Regeneration Areas.	Neil Gunn	3,375	5,325	3,925	3,932	26% decline	↓
Percentage of Dundee Further/Higher Education students - from Community	Neil Gunn	12%	18%	10%	15%	Whilst the overall number of students has increased, the % from CRA areas has declined. It may be	↓






KPI Definition	Managed By	2012/13	2013/14	2014/15	Current Target	Note	Trend
		Value	Value	Value			
Regeneration Areas.						effected by the increase in distance learners but is worth noting.	
Number of Further/ Higher Education students.	Neil Gunn	30,052	29,273	39,340	31,927	This includes the figures for Dundee University, Abertay University and the Dundee students from Dundee and Angus College, The above figures cover all full-time, part-time and distance learning students at the University of Dundee as at 13 May 2015. They also include students who have already successfully completed their studies in 2014/5	
Number of people attending cultural events within community centres	Neil Gunn	17,821	17,213	17,939	18,400		
Percentage of adults who have attended a cultural event or visited a place of culture in the last 12 months.	Stewart Murdoch	71%	70%	73%	72%	This indicator now takes data from the DCC Annual Survey as the question did not appear in recent Scottish Household Surveys.	
Percentage of adults who have participated in cultural activities in the last 12 months	Stewart Murdoch	67%	71%	80%	68%	Source: Scottish Household Survey report January 2015 - data from 2013	
Number of cultural events held within Community Centres	Neil Gunn	198	209	249	205		






KPI Definition	Managed By	2012/13	2013/14	2014/15	Current Target	Note	Trend
		Value	Value	Value			
Percentage of female learners in CLD adult learning	Neil Gunn	60%	55%	52%	60%	This is a positive trend as more men are coming into learning , mainly for employability related learning support	
Number of foundation status organisations in Dundee's cultural sector	Stewart Murdoch	3	3	3	3		
Number of parents/carers from regeneration areas taking part in family learning sessions	Neil Gunn	105	168	106	450	There has been a change in how this figure was recorded during 2014/15. This should be corrected in 2015/16	
Number of parents/carers involved in family literacy learning	Neil Gunn	285	271	181	500	There has been a change in how this figure was recorded during 2014/15. This should be corrected in 2015/16	
Number of people receiving community based Adult Guidance	Neil Gunn	822	967	1,153	1,000	Demand increasing	
Number of people taking part in adult learning engagement events	Neil Gunn	1,000	2,850	5,518	1,300	This is the number taking part in one off learning and engagement events. There has been a big push on outreach	
Number of Adults taking part in learning events	Neil Gunn	2,228	2,850	5,518	1,300	This is the number taking part in one off learning and engagement event. There has been a big push on outreach	

KPI Definition	Managed By	2012/13	2013/14	2014/15	Current Target	Note	Trend
		Value	Value	Value			
Number of peoples attending cultural events within community centres	Neil Gunn	17,821	17,213	17,939	18,400		
Number of speakers of other languages increasing their English language skills through CLD provided English Speaking as Other Language	Neil Gunn	463	609	536	380	Increase due to additional funding from Scottish Government	
Percentage of Learners engaged in CLD courses who report an increase in confidence	Neil Gunn	87%	85%	82%	85%	There have been amendments to how this is recorded and it includes three capacities confidence, active citizen, successful learners	
Percentage of participants from Community Regeneration areas taking up CLD learning opportunities	Neil Gunn	55%	56%	55%	60%	Need to increase targeting to CRA areas in wards	

Chief Executive's Department Service Plan






Dundee Outcome 2 - Our people will be better educated and skilled within a city renowned for learning, research, innovation and culture






Actions Description	Managed by	Update	Status
Develop Partnership Agreements with cultural agencies	Stewart Murdoch	The City Council has now established management agreements with all those third party cultural sector agencies which receive financial support from the City Council. The agreements will require to be modified in relation to the on-going discussion about the 2014/15 and 2015/16 budgets. The Chief Executive met with the Chief Officers of cultural sector partners in March	Completed 
Develop and deploy market research survey questions to gauge the level of demand and participation in cultural activity	Stewart Murdoch	The Scottish Household Survey indicated that 29% of households in Dundee did not participate in any cultural activities, compared with 22% for Scotland as a whole. The results for the CRAs of the city show an even starker contrast with 56% of the population not participating in cultural activity, compared with 19% in other parts of the city. Closing the gap between the poorest and the city average has now been set as a key target over the next four years.	Completed 
Make a bid for the UK City of Culture 2017	Stewart Murdoch	The stage one submission resulted in Dundee being shortlisted as one of four cities across the UK on 19 June 2013. The final bid submission was delivered on schedule on 30 September 2013. Dundee was effectively runner up to Hull which won the bid. There have been huge benefits to Dundee derived through the process of bidding. No other initiative has attracted the same level of UK wide and regional press attention in the last ten years. There are on-going discussions with the Scottish Government about how to capitalise on the positive profile achieved.	Completed 
Promote Inclusion by targeting adult learning towards the areas of greatest need	Neil Gunn	On target	In Progress 
Develop Engagement Strategy	Stewart Murdoch	An update for 2015/16 has been requested.	In Progress 

Actions Description	Managed by	Update	Status
with V&A Dundee			
Facilitate arts, cultural, literacy and musical facilities that positively promote the city through a culture strategy	Stewart Murdoch	Delivery arrangements for Festivals and Events have been reviewed. These are to be reported to the Dundee City Council Management Team in August, and will be discussed by the Dundee Partnership Management Group in September.	In Progress 
Facilitate arts, cultural, literacy and musical facilities that positively promote the city through an events and festivals strategy	Stewart Murdoch	Delivery arrangements for Festivals and Events have been reviewed. These are to be reported to the Dundee City Council Management Team in August, and will be discussed by the Dundee Partnership Management Group in September.	In Progress 
Provide improved opportunities in academic learning in outdoor education through collaboration with Universities and further education establishments to create academic theoretical and practical modules leading to enhanced outdoor learning knowledge and accredited skill acquisition in outdoor activities	Neil Gunn	No further progress as yet	In Progress 
Increase volunteer training opportunities in outdoor learning in partnership with the Education Department, further education establishments and other services (youth and adult services)	Neil Gunn	Ancrum Outdoor Centre delivered its first instructor training academy in June 2015. This initiative allowed 7 candidates to receive 2 weeks intensive training and first steps into the adventure industry. Following this training each candidate undertakes 2 weeks volunteering as an assistant instructor and are supported towards routes to employability within the industry.	In Progress 
Identify and deliver appropriate training courses to support partners delivery of outdoor learning opportunities	Neil Gunn	Ancrum Outdoor Centre will offer a variety of cpd training courses for other service areas with particular focus in promoting outdoor learning within educational establishments.	In Progress 

Chief Executive's Department Service Plan

Dundee Outcome 03 - Our children will be safe, healthy, achieving, nurtured, active, respected, responsible and included






KPI Definition	Managed By	2012/13	2013/14	2014/15	Current Target	Note	Trend
		Value	Value	Value			
Number of young people engaged and influencing local and national developments	Neil Gunn	182	272	750	400		
Number of young people in the 12-18 age range who are registered as volunteers with the Volunteer Centre	Neil Gunn	56	319	203	100		
Number of young people involved in diversionary activities through youth work	Neil Gunn	3,000	5,318	4,958	3,600		
Number of young people receiving Duke of Edinburgh Awards, Youth Achievement Awards and Sports Leader Awards.	Neil Gunn	690	712	751	683		
Number of 5 to 10 year olds participating in children's provision within community centres	Neil Gunn	63,888	38,406	29,169	65,500	The initial target was based on large elements of provision which were being provided by other agencies within community centres. These are no longer available	








KPI Definition	Managed By	2012/13	2013/14	2014/15	Current Target	Note	Trend
		Value	Value	Value			
						across the community centres. A new target of 30,000 would equate to all provision at present although this would still include external providers.	
Number of contacts with young people accessing health and wellbeing information and services through the Youth Work programme (per year)	Neil Gunn	25,003	24,125	29,496	21,100		
Number of participants in the CLD Youth Work Programme who take up volunteering opportunities	Neil Gunn	434	521	686	320		
Number of school children receiving outdoor learning sessions	Neil Gunn	2,529	2,681	2,652	1,500	Target exceeded	
Number of sessions for 5 to 10 year old children within community centres	Neil Gunn	4,259	3,565	2,743	4,300	The target figure related to all providers. Many external providers have reduced their provision. A new target figure of 2750 would account for current programme, however this also includes external providers' sessions.	
Number of young people engaged and	Neil Gunn	418	505	750	220		

KPI Definition	Managed By	2012/13	2013/14	2014/15	Current Target	Note	Trend
		Value	Value	Value			
influencing local and national developments that can be counted within community planning and representative structures							
Number of young people involved in delivering peer education	Neil Gunn	414	193	223	220		↓
Number of young people participating in CLD Youth Work programmes	Neil Gunn	3,806	4,292	3,904	3,000		↓
Number of young people registered with C Card	Neil Gunn	133	64	8	170	Figures for C Card distribution no longer required	↓
Percentage of young people who are engaged with CLD Youth Work programmes who report positive outcomes consistent with the four capacities as described in Curriculum for Excellence and GIRFEC	Neil Gunn	83%	78%	83.3%	80%		↑

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Dundee Outcome 3 - Our children will be safe, healthy, achieving, nurtured, active, respected, responsible and included






Actions Description	Managed by	Update	Status
Establish baseline figure and set targets for the number of young people with protected characteristics who are accessing support from CLD Youth Work programmes	Neil Gunn	This remains behind schedule mainly because of difficulties getting our database up and running however we will be able to monitor a full year from April 2015.	In Progress 
In partnership with the Education Department deliver the NEC branded KIDZ card to all primary school children in Dundee so that younger children can benefit from the stigma free aspect of accessing concession services	David Martin	KIDZ cards now provided for all Dundee Primary School Pupils.	Completed 
Develop a family literacy project for parents with children under five	Neil Gunn	This is no longer a stand alone project. Family learning targets have been integrated into restructured team's targets. Currently working with 56 parents /carers. It has been completed as stand alone project	Completed 
Enable integration of services for Young People by delivering the National Entitlement Card for access to services across the community	David Martin	National Entitlement Card application process now mainstreamed and available for all primary and secondary school pupils in Dundee as well as for the entire population of the City post primary age. Advice and support provided to all services who wish to integrate their service delivery with the National Entitlement Card.	Completed 
Establish baseline figure and set targets for the number of young people involved in physical activity (sport, dance, outdoor learning) facilitated by CLD Youth Work	Neil Gunn	Baseline set and targets agreed.	In Progress 

Actions Description	Managed by	Update	Status
Establish baseline fixture and set targets for the number of young people with individual learning portfolios	Neil Gunn	The baseline and future targets will be agreed at the end of this financial year following scrutiny of the figures for three years.	In Progress 
Develop Learning Partnerships across ward areas	Neil Gunn	A full cycle of Learning Partnership meetings is established in each area	In Progress 
Involve more young people in shaping services and local decision making through community planning processes and other representative structures within partner agencies	Neil Gunn	Report approved and welcomed by Policy and Resources Committee on 25 August 2014.	In Progress 
Develop resource materials to facilitate the improvement of young people's financial capability by embedding financial education under the Curriculum for Excellence.	David Martin	The role of the Financial Inclusion Development Officer is complete now that all schools and nurseries have been issued with the Dundee Guide to Financial Education. It would be more appropriate now for the Education Department to begin to report on the extent to which the guide is being used and the impact it is having on the financial competence and capability of young people in Dundee.	Completed 
Improve opportunities for practical learning approaches in outdoor learning across the 3-18 curriculum	Neil Gunn	Ancrum Centre will continue to promote outdoor learning with educational and communities service areas and encourage schools to embed outdoor learning within improvement plans.	In Progress 
Increase outdoor learning opportunities for children facing inequalities through targeted outdoor education provision	Neil Gunn	Ancrum continues to work with a variety of service users who directly work with children facing inequalities and deliver positive outdoor learning outcomes for these children.	In Progress 
Undertake audit and further develop children's work provision within community centres	Neil Gunn	A 5-10 children's work strategy and implementation plan has been produced.	In Progress 

Chief Executive's Department Service Plan






Dundee Outcome 4 - People in Dundee will have improved physical and mental wellbeing and will experience fewer health inequalities





KPI Definition	Managed By	2012/13	2013/14	2014/15	Current Target	Note	Trend
		Value	Value	Value			
% of P1 children with a Healthy Weight, BMI index	David Martin	74.1%	74.8%	-	73%	Data for 2014/15 not yet available. This is based on epidemiological data.	
Number of individual health checks carried out per annum by CLD	Stewart Murdoch	570	274	394	300	The target set in our records was 170 as opposed to 300 on the covalent system. The DHLI exceeded this target despite a shortfall in the number of nursing staff within the organisation	
Number of participants in CLD led Peer Education Programmes	Neil Gunn	414	193	1,623	800		
Number of participants in sports related and health improving groups within community centres	Neil Gunn	142,687	144,278	155,278	144,000		
Number of people hiring equipment for outdoor activities	Neil Gunn	569	645	681	500	Target achieved	
Number of people using ski/board maintenance service	Neil Gunn	106	246	286	100	Target exceeded.	




KPI Definition	Managed By	2012/13	2013/14	2014/15	Current Target	Note	Trend
		Value	Value	Value			
Number of public outdoor activity courses offered	Neil Gunn	175	190	378	150	Target achieved	
Number of sessions targeting mental health and well-being within community centres	Neil Gunn	848	1,882	804	1,000	The target in the main is based on providing support to organisations and other agencies to develop these sessions which fit this category within community centres. The reduction in community centres has also reduced capacity. The target of 1000 is still one to aim for in the coming year.	
Number of volunteers involved supported to deliver HLI services	Stewart Murdoch	32	31	28	-	The DHLI Community Sub Group was put on hold this year due to the lead officer focusing on Equally Well duties. DHLI staff have now re-established this group.	
Number of young people participating in peer led drugs/alcohol/smoking/personal safety awareness sessions	Neil Gunn	1,435	1,347	1,623	1,100		
Participants attending a one off health related session or short course	Stewart Murdoch	1,212	1,372	1,842	1,500	Topics covered in these sessions include mental wellbeing, nutrition, drugs, sexual health and parenting.	




Chief Executive's Department Service Plan







Dundee Outcome 4 - People in Dundee will have improved physical and mental wellbeing and will experience fewer health inequalities








Actions Description	Managed by	Update	Status
Deliver a programme of smoking cessation interventions in partnership with the Community Health Partnership targeting health inequalities	Stewart Murdoch	Between October 2014 and December 2014 - 10 new people attended classes. Not reaching the target set. less interest in smoking cessation groups since the ecigarette. The reduction in numbers is similar throughout Scotland and at community pharmacies. From April 2015 smoking cessation group work will discontinue.	Completed 
Develop smartcard applications to facilitate collection and recording of Young Scot reward points: Catering for healthy meals in schools Smoking Cessation Sports Development	David Martin	Sports Development Rewards is now implemented. Smoking Cessation is now implemented. Healthy Meals in Schools is technically available and is dependant on Supplier implementation.	Completed 
Support the Community Health Partnership and Leisure and Culture Dundee in developing and promoting healthy and active lifestyles with services delivered on the National Entitlement Card (deadline relates to fully replacing the leisure active card with the NEC by opening of new Olympia)	David Martin	National Entitlement Card is now the proof of entitlement for Leisureactive Membership. LACD are rolling out the NEC to all Leisureactive Members.	Completed 
Implement the Dundee Healthy Weight community action plan	David Martin	A partnership working group is now in place to facilitate EWPW implementation. EWPW outcomes are part of SOA Delivery Plan outcome 4 and partnership monitoring is via Healthy Dundee and twice yearly updates on SOA Delivery Plan actions.	Completed 
Develop an 'overprovision' statement supporting the public	David Martin	The Overprovision Statement has since been updated and is now incorporated within the Licensing Board Policy Statement 2013-	Completed 

Actions Description	Managed by	Update	Status
health licensing objective in Licensing Board decisions		2016.	
Secure community involvement to support the Licensing Forum and development of the new Licensing Board Policy	David Martin	The new Licensing Board Policy is now complete and available online. Further community engagement activity will take place with LCPPs and community groups in 2015. Training was provided for community representatives and the Licensing Forum in March in partnership with Alcohol Focus Scotland.	Completed 
Maintain and achieve Outdoor Education Safety Awards and Licenses	Neil Gunn	AALA Licence for current year is valid till next inspection in August 2013. Ancrum also hold a further quality mark from adventure Scotland and learning outside the classroom.	Completed 
Deliver a bid to bring the National Performance Centre to Dundee	Stewart Murdoch	Bid was submitted on time. Was not successful but the City is now developing a Regional Performance Centre for Sport with assistance from Sportscotland	Completed 
Share the best practice from the Equally Well test site and further develop the principles in community regeneration policy areas	Stewart Murdoch	The Equally Well local Health and Wellbeing Networks continue to meet to discuss local and progress responses to locally defined wellbeing issues. The tests of change are being embedded within communities and are working towards sustainability within existing resources. Some of these tests of change have benefited from funding from the Rank Foundation. The vacant development worker post in the East End and Lochee wards has now been filled and plans are underway to relaunch Equally Well in these wards. Findings from stakeholder workshops in September 2014 demonstrated that those involved in the health and wellbeing networks wished to learn from those in other areas and involve service providers who were absent from network meetings. To this end, an Equally Well event is being organised for September 2015 with the theme of tackling poverty and stigma. This will bring together representatives from the networks in all wards and will include guest speakers from the Fairness Commission and the Poverty Alliance.	In Progress 





Actions Description	Managed by	Update	Status
Co-ordinate the Council's contribution to the 'Towards a Mentally Flourishing Dundee' Network supporting the implementation of the Mental Health Strategy 2012-2015	Stewart Murdoch	Mental wellbeing is embedded in the Single Outcome Agreement and is recognised as having implications across all themes. The WEMWBS scale has been included in the Council's citizens survey as an indicator of mental wellbeing. Inequalities in mental wellbeing are also being measured and lower wellbeing scores apply to sub groups of people such as those who are physically inactive, those struggling financially, people with poor health, older people and those with limited social networks. The Towards a Mentally Flourishing Dundee network has not convened a meeting since March 2013 due to key members involvement at a national level in the development of a new Public Mental Health Strategy, the "Distress" commitment and social prescribing/ self management programme. The national working groups will report to Ministers in February/ March 2015 which will enable the Towards a Mentally Flourishing Dundee network to draw together a refreshed agenda aligned with national directives, if appropriate. Discussions will be required with the chair of the network to consider whether the TAMFS network should continue to meet, given that this national action plan has been updated.	Completed 
Deployment of National Entitlement Card in partnership with NHS Tayside as a proof of entitlement to rewards and incentives to achieve healthier lifestyles	David Martin	We continue to provide information and support for NHS Tayside as well as Health Scotland to allow us to work in partnership for national and local rewards and incentives as well as continually improving the way in which these are currently delivered. Improving health rewarding behaviour in partnership is regularly discussed at partnership meetings and every opportunity is taken to support NHS initiatives	In Progress 
Develop a sustainable peer education model across the city to address young people's risk taking behaviour i.e. substance misuse and under age sex	Neil Gunn	Mental wellbeing is embedded in the Single Outcome Agreement and is recognised as having implications across all themes. The WEMWBS scale has been included in the Council's citizens survey as an indicator of mental wellbeing. Inequalities in mental wellbeing are also being measured and lower wellbeing scores apply to sub groups of people such as those who are physically inactive, those struggling financially, people with poor health, older	In Progress 






Actions Description	Managed by	Update	Status
		people and those with limited social networks. The Towards a Mentally Flourishing Dundee network has not convened a meeting since March 2013 due to key members involvement at a national level in the development of a new Public Mental Health Strategy, the "Distress" commitment and social prescribing/ self management programme. The national working groups will report to Ministers in February/ March 2015 which will enable the Towards a Mentally Flourishing Dundee network to draw together a refreshed agenda aligned with national directives, if appropriate. Discussions will be required with the chair of the network to consider whether the TAMFS network should continue to meet, given that this national action plan has been updated.	
Manage alcohol on/off sales licensing overprovision data sets to provide analysis to Licensing Board	David Martin	The 2015 Over-`provision Report is currently being finalised. The report will be available in July 2015.	In Progress 
Dundee will have a co-ordinated, overarching FOCUS ON ALCOHOL strategic approach and a plan for action (form Community Safety Plan) to complement the introduction of minimum pricing by the Scottish Government	Neil Gunn	The new phase of FOA has a strong focus on engaging with local communities to work towards tackling their identified priorities. Actions relating to alcohol are being prioritised in each Ward with additional funding made available from the Alcohol & Drugs Partnership.eg Tackling risk-taking behaviour amongst young people in the Lochee Ward and creating a drama production in the East End Ward focusing on alcohol misuse amongst older people. The Dundee Licensing Board made a significant decision to restrict late hours opening for public houses and night clubs.	In Progress 
Maximise the Council's contribution to the Dundee Alcohol and Drug Partnership's Delivery Plan and the implementation of the recovery approach	Neil Gunn	Regeneration and Health staff are actively involved in supporting the ADP to deliver some elements of its Action Plan such as the development of Community Cafes as part of a response to assist people in recovery from alcohol and drugs misuse.eg Stobswell Advice Cafe, Coltside Community Cafe, Lochee Parish Church.	In Progress 

Actions Description	Managed by	Update	Status
Further develop initiatives which aim to reduce the risk of teenage conception	Neil Gunn	Overall, rates of teenage conceptions in Dundee have dropped, however, they still remain relatively high in comparison with other parts of the UK. The Health Buddies initiative has merged with Peer Education to become Healthy Transitions. It focuses on risk taking behaviour using a peer-led approach.	In Progress 
Implement the sport and physical recreation strategy 2009-2015	Stewart Murdoch	The Sport and Physical Activity Strategy Group have agreed to draw a line under the existing strategy. Significant progress has been made on a partnership basis. Facilities have been improved and the range of opportunities to participate in sport and physical activity have increased over the last 5 years. The first meeting of the partnership group charged with developing the new strategy for 2016-2021 took place on 21 May 2015.	In Progress 
Undertake comprehensive review of substance misuse strategy, services and resources through the Dundee Alcohol and Drug Partnership	Stewart Murdoch	At its meeting on 14 May the Dundee Alcohol and Drug Partnership received a final report on the review, which is stage 1 of the service redesign process. The task ahead is to develop a commissioning strategy which will respond to the findings of the review and develop a new model for the commissioning and delivery of drug and alcohol services in the city.	In Progress 
Maximise the Council's contribution to the Dundee Alcohol and Drug Partnership's Delivery Plan and the implementation of the recovery approach	Stewart Murdoch	As approved, temporary posts funded to deliver the focus on alcohol have now been mainstreamed. The City Council continues to give priority through its own resources to tackling drug and alcohol issues, shifting the balance from care towards recovering and prevention. Implementation of the policy shift will be supported by the development of the new commissioning framework.	In Progress 
Support the delivery of substance misuse priorities identified by local community planning partnerships	Stewart Murdoch	Complete.	Completed 
Increase targeted provision of outdoor learning through partnership approach with	Neil Gunn	Ancrum continues to promote and offer outdoor learning opportunities with existing and new partners across the City	In Progress 

Actions Description	Managed by	Update	Status
agencies			
Increase the range and access to outdoor learning activities across the City by delivering the new strategic plan for outdoor learning	Neil Gunn	Outdoor Learning Strategy Action Plan is being updated to represent a new suite of performance indicators. It is planned that the action plan will be split into a DCC action plan and an external one and research is being carried out to establish a charitable body to deliver on the strategy	In Progress 
Develop outdoor learning network to address key priorities for the outdoor learning strategy and action plan to increase outdoor learning opportunities for all	Neil Gunn	The new outdoor learning forum site is under construction to help develop a one stop shop for all outdoor learning strategy/ provision/ opportunities/ training and exposure of partners within Dundee and surrounding areas. This process involves developing synergies and bringing on board partners across the City involved in outdoor learning.	In Progress 
Increase income generation through hire and maintenance services provided by department	Neil Gunn	Ancrum continues to enhance current income generating services and will run appropriate marketing campaigns to promote these services.	In Progress 
Further develop partnership agreements between community centres and external agencies	Neil Gunn	Community centres have established further Partnership Agreements with external agencies to widen the programme of opportunities within these facilities.	In Progress 
Increase community support for mental health and well-being through community centres	Neil Gunn	Senior Community Learning and Development Workers in partnership with local management groups are currently looking at suitable mechanisms to both support and promote mental health and well-being in their communities.	In Progress 
Develop engagement strategy in relation to Commonwealth Games Legacy	David Martin	A National Legacy network has been established and Dundee will contribute to the proposals over the next year as well as continuing with its own Legacy initiatives.	Completed 
Create new opportunities to participate through Commonwealth Games Legacy	David Martin	The Community Sports Hubs are particularly successful in Dundee and continue to thrive. Active Schools and the walking programme continue to promote participation activities	In Progress 







Chief Executive's Department Service Plan
Dundee Outcome 6 - Our communities will be safe and feel safe


KPI Definition	Managed By	2012/13	2013/14	2014/15	Current Target	Note	Trend
		Value	Value	Value			
Number of adults participating in E-Safety awareness raising events	Neil Gunn	280	160	101	300	Fewer requests for inputs received from partner agencies. Plans in place to target more adults in future years by involving children to target parents.	
Number of children/young people participating in e-Safety awareness raising sessions	Neil Gunn	2,900	4,480	1,802	3,000	No High School safety events run during 2014/15 as these only happen every second year	
Number of young people participating in the annual Safe Taysiders Event	David Martin	1,300	1,329	1,329	1,300	Every P7 pupil from each primary school within Dundee, including Dundee High School, was invited to attend the event. The figure provided represents a 90+ % figure for the whole of the P7 school role. There are some missing who were unable to attend either through transfer or sickness but we are unable to facilitate a catch all course to ensure 100% attendance.	
Percentage of adults in E-Safety awareness raising sessions reporting increased understanding of and	Neil Gunn		100%	100%	85%		

KPI Definition	Managed By	2012/13	2013/14	2014/15	Current Target	Note	Trend
		Value	Value	Value			
how to deal with the risks posed by electronic communications							
Percentage of people reporting that it is very safe/fairly safe walking alone in their neighbourhood after dark	David Martin	72%	84%	84%	85%		
Percentage of respondents who felt their neighbourhood was a safe place to live.	David Martin	98%	98%	98%	100%	The 2014 Annual Citizen Survey reported that 77% of respondents felt very safe, and 21% felt fairly safe.	
Percentage of young people in E-Safety awareness raising sessions reporting increased understanding of and how to deal with the risks posed by electronic communications	Neil Gunn		100%	100%	85%		
Number of homes subject to target hardening per annum within Community Regeneration Areas	Neil Gunn	90	96	118	110	22% increase in the number of homes subjected to target hardening measures	 





KPI Definition	Managed By	2012/13	2013/14	2014/15	Current Target	Note	Trend
		Value	Value	Value			
Levels of satisfaction with service from Community Safety Team (%)	Neil Gunn	100%	100%	100%	70%		
Number of groups accessing Local Action Funds to target Anti Social Behaviour hotspots	Neil Gunn	7	14	14	15	Response less than expected from partners.	↑
Number of incidents dealt with by Community Safety Wardens	Neil Gunn	8,447	7,264	6,266	7,500	Can be a positive indicator – less incidents	↓
Number of personal safety inputs delivered	Neil Gunn	30	24	31	55	This figure depends upon the number of requests received, often in response to identified issues.	↑
Number of young people involved in Youth Diversionary Activities	Neil Gunn	3,123	5,318	4,958	2,050		↑




Chief Executive's Department Service Plan
Dundee Outcome 6 - Our communities will be safe and feel safe

Actions Description	Managed by	Update	Status
Establish a Community Safety Hub which brings together all Council Departments with the Police	Neil Gunn	The Community Safety Hub has been established and is based at West District Housing Office in Lochee.	Completed 
Develop the Hate Incident multi agency partnership	Neil Gunn	HIMAP meets monthly and uses Police information to identify victims and crime trends. The most prevalent crime trend in Dundee is that of Racial Abuse of shopkeepers. HIMAP has created a specific action plan for this crime trend and actions are progressing. An example of activity includes Hate crime talks to schools by Police, the ASB team and Community Safety Workers. A second action plan has been created to tackle another significant trend, that of non reporting of disability crime. This will involve approaching all organisations who work with people with disability. The HIMAP continues to be well supported by agencies.	Completed 
Develop indicators to measure personal safety outcomes	Neil Gunn	Citizen's survey and Police public perception survey questions will now be used to measure this indicator.	Completed 
Improve the quality and breadth of Prevent (counter terrorism) Activity across Dundee City Council	Stewart Murdoch	Protect Against Terrorism E-Learning Module has been piloted and is now available to all DCC employees. A full programme of CONTEST events/activities planned for 2015-16.	In Progress 
Implement the Dundee Partnership Community Safety Strategy/Action Plan	Neil Gunn	Community Safety Partners are now working to the new SOA Outcome 6. Next meeting of the Community Safety Partnership will progress the action plan.	In Progress 
Develop a media campaign to promote Dundee as a safer city	Neil Gunn	Media strategy approved by CSP and links to the wider protecting people agenda. Corporate Communications Officer actively involved and ensuring everything links to corporate strategy.	In Progress 





Actions Description	Managed by	Update	Status
Implement the Dundee Partnership E-Safety Strategy/Action Plan	Neil Gunn	An updated E-Safety Strategic Assessment has been prepared and an action plan and monitoring framework for 2015 - 2017 is currently being drafted to replace the one for 2012 - 2015.	In Progress 





Chief Executive's Department Service Plan
Dundee Outcome 7 - Dundee will be a fair and socially inclusive city






KPI Definition	Managed By	2012/13	2013/14	2014/15	Current Target	Note	Trend
		Value	Value	Value			
Median earnings (£) for residents living in Dundee who are employed, as a percentage of median earnings for residents living in Scotland who are employed.	David Martin	91.1%	90.3%	93.1%			
Number of clients accessing money advice	David Martin	8,171	9,317	8,699	9,000		
Number of CRF grants awarded by Forum	David Martin		182	230	230	Grants issued include: •120 Small Grants (up to £5k) •60 Youth Diversionary awards •34 Physical / Environmental awards •16 awards in The Ferry / West End Wards (where £10k is available to each Ward)	
Percentage of Children in Families in Receipt of Child Tax Credit (less than 60% median	David Martin	14.7%	14.5%	14.5%	14.5%	This indicator has not been updated on Scottish Neighbourhood Statistics - the latest data is from 2010. No updates have been made	

KPI Definition	Managed By	2012/13	2013/14	2014/15	Current Target	Note	Trend
		Value	Value	Value			
income) or Income Support/Job Seeker's Allowance: Areas other than Community Regeneration areas.						to this	
Percentage of Children in Families in Receipt of Child Tax Credit (less than 60% median income) or Income Support/Job Seeker's Allowance: City-wide.	David Martin	26.9%	26.9%	26.9%	21.9%	This indicator has not been updated on Scottish Neighbourhood Statistics - the latest data is from 2010. No updates have been made to this	
Percentage of Children in Families in Receipt of Child Tax Credit (less than 60% median income) or Income Support/Job Seeker's Allowance: Community Regeneration Areas.	David Martin	39.5%	39.5%	39.5%	21.9%	This indicator has not been updated on Scottish Neighbourhood Statistics - the latest data is from 2010. No updates have been made to this	
Percentage of Dundee's population living within Scotland's 15% most deprived data zones.	David Martin	29%	29%	29%	26%	The PI still uses the SIMD 2012 data. We can update the percentage calculation by using the updated total population of Dundee estimates - but this PI remains the percentage of the population living in the 55 data zones identified in the SIMD 12 as within the 15% most deprived in Scotland. It is estimated that there are 43,744 people living in these 55 data zones	







KPI Definition	Managed By	2012/13	2013/14	2014/15	Current Target	Note	Trend
		Value	Value	Value			
						ranked within the 15% most deprived in Scotland.	
Percentage of households that are coping well or very well financially - Areas other than Community Regeneration Areas	David Martin	38%	57%	51%	40%		↑
Percentage of households that are coping well or very well financially - Community Regeneration Areas	David Martin	38%	27%	40%	40%		↑
Percentage of households that are coping well or very well financially - city wide	David Martin	42%	43%	46%	49%		↑
Percentage of households that have some savings - Areas other than Community Regeneration Areas	David Martin	24%	17%	14%	25%		↓
Percentage of households that have some savings - Community Regeneration Areas	David Martin	15%	13%	10%	15%		↓
Percentage of households that have some savings - city	David Martin	20%	15%	12%	59%	Slight drop from previous year, the proportion of residents who had savings or investments has	↓






KPI Definition	Managed By	2012/13	2013/14	2014/15	Current Target	Note	Trend
		Value	Value	Value			
wide						continued to decrease year on year.	
Percentage of households where respondent or partner has a bank, building society or credit union account - Areas other than Community Regeneration Areas	David Martin	98%	96%	99%	90%		
Percentage of households where respondent or partner has a bank, building society or credit union account - Community Regeneration Areas	David Martin	96%	95%	99%	90%		
Percentage of households where respondent or partner has a bank, building society or credit union account - city wide	David Martin	97%	96%	99%	94%		
Percentage of the population who are income deprived: Areas other than Community Regeneration Areas	David Martin	11%	12%	10.9%	13%	Income Deprivation is calculated using the SIMD 12 data. The figure comes from totalling the populations living in data zones not recorded as within a Community regeneration areas. There has been a slight decrease from last year. As this uses the same data as last year	









KPI Definition	Managed By	2012/13	2013/14	2014/15	Current Target	Note	Trend
		Value	Value	Value			
						the change is due to the change in the total population within these data zones slightly increasing.	
Percentage of the population who are income deprived: City-wide.	David Martin	18%	18%	18%	19%	This uses the data from the SIMD 2012. There have been no new annual updates to the number of income deprived people as was produced in previous SIMD's. The figure has remained unchanged since the publication of the SIMD 12.	
Percentage of the population who are income deprived: Community Regeneration Areas	David Martin	29%	34%	28.7%	19%	This is still data from the SIMD 12. No annual updates have been provided by Scottish Gov Statistics branch. The only change to the calculation will have been the total population in the CRA's has increased hence why the percentage of the population that are income deprived has decreased as a percentage.	
Percentage of working age population in receipt of key out of work benefits: Areas other than Community Regeneration Areas	David Martin	11%	11%	11%	12%	This is the same data as previous year - there has been no update to the SIMD 2012 - employment deprivation.	
Percentage of working age population in receipt of key out of	David Martin	17%	16.9%	16.9%	17%	There is no new data from the SIMD 2012. This indicator uses the total number of employment	



KPI Definition	Managed By	2012/13	2013/14	2014/15	Current Target	Note	Trend
		Value	Value	Value			
work benefits: City-wide.						deprived people as a percentage of the total working age population. Will be new data with the new SIMD anticipated in 2015/16	
Percentage of working age population in receipt of key out of work benefits: Community Regeneration Areas.	David Martin	27%	27%	26.7%	17%	There is no new data from the SIMD 2012. This indicator uses the total number of employment deprived people as a percentage of the total working age population. Will be new data with the new SIMD anticipated in 2015/16	
In-work families receiving Working Tax Credit only, or Working Tax Credit and Child Tax Credit, as a percentage of all families in receipt of personal tax credits	David Martin	47%	51%	52%	60%	Data from 2013/14. There were 11,600 families in receipt of personal tax credits. 3,800 were out of work families and 7,800 were in work families receiving WTC only or WTC and CTC.	
Number of low cost loans to credit union clients	David Martin	950	1,100	1,283	1,045		
Number of people from community regeneration areas participating in outdoor learning	Neil Gunn	0	0	1,230	500	CDMS update to follow	
Number of community groups accessing grants, buildings and/or equipment per annum	Neil Gunn	70	138	155	80	High level of demand for grant assistance	

Chief Executive's Department Service Plan
Dundee Outcome 7 - Dundee will be a fair and socially inclusive city






Actions Description	Managed by	Update	Status
Produce Scottish Index of Multiple Deprivation updates and city-wide and community area data sets for use throughout the Council and partnership organisations	David Martin	These have been produced, circulated to partners and added to the Dundee Partnership website.	Completed 
Manage and co-ordinate poverty profile/fairness strategy data sets and produce reports of updated statistical evidence on equalities	David Martin	Inequalities profiles which incorporate information from the 2011 Census were completed and placed on the Dundee Partnership website in June 2014.	Completed 
Produce augmented datazone analysis following on from the 'Better Places' profiling by the Improvement Service	David Martin	These have been completed and form an appendix to the Single Outcome Agreement.	Completed 
Produce joint Council/NHS Tayside inequalities profiles	David Martin	These were produced and shared with community planning partners in February 2013.	Completed 
Establish fast-track referrals from welfare advice services to employability partners	David Martin	The Discover Opportunities Team have set up a procedure to be used by benefit, money and debt advice agencies on any occasions when they have a client who has not previously engaged with the employability pipeline, and for whom seeking and taking up employment is an option. This procedure for getting someone on to the pipeline has been cascaded to all financial inclusion agencies.	Completed 
Implement the EPIC training and research programme in partnership with the Poverty Alliance	David Martin	A community based EPIC group was formed following a dedicated training programme. Two discussions have been held with the Community Planning Manager and the group produced a report with recommendations and presented their findings to community members, voluntary projects and service providers at a Fairness	Completed 






Actions Description	Managed by	Update	Status
		Strategy review event.	
Deploy the National Entitlement Card for concessions across the community, including KIDZ cards for the 5-12 year old age group	David Martin	NEC involvement in the Concessions Strategy project has resulted in the NEC / KIDZ Cards being delivered to all Primary and Secondary Pupils across the city. As more services are included in the Concessions Strategy NEC Office will provide technical assistance.	Completed 
Introduce a comprehensive concessions policy for all public services to facilitate social inclusion delivered on the National Entitlement Card	David Martin	The National Entitlement Card Team have issued circa 10,000 KIDZ Cards so that concessions can be delivered by the NEC method to children and families. The launch of the KIDZ Card is supported by a new Dundee KIDZ Card Parentzone page. The Director of Leisure & Culture Dundee submitted a report to the P&R Committee setting out a comprehensive concessions policy for L&CD and the City Council. This introduced a new comprehensive policy that will apply concession rates to all members of a household in receipt of Council Tax discount. L&CD swimming facilities will integrate this electronically using the NEC and KIDZ Cards as the means of access to all discounts as well as concessions.	Completed 
Develop improved client referral and record system to facilitate information sharing and maximise efficiency of financial inclusion services	David Martin	Improvements to CATS now complete, and testing within Welfare Rights team also complete. A CATS User group has been established and links and authorisation details issued to all current users. CATS is being used in connection with referrals arising from the Welfare Rights Action Plan software. Operating efficiency and reliability will continue to be monitored, but otherwise, this phase of CATS development is now complete	Completed 
Implement the Fairness Strategy Action Plan	David Martin	The Dundee Fairness Commission held its first meeting on 28 April and considered the experience of the Renfrewshire Tackling Poverty Commission. Further sessions looked at welfare reform, educational attainment and in-work poverty.	In Progress 
Introduce Poverty Impact Assessment to Council decision-	David Martin	The integrated on-line assessment tool is complete and arrangements are being made to finalise guidance material and	In Progress 







Actions Description	Managed by	Update	Status
making processes		training opportunities for departments. A pilot will be undertaken in 2015 with full implementation expected later in the year.	
Administer the Dundee Partnership grants to community regeneration areas across the city	David Martin	Grants totalling £766,841 were allocated for the full year 2014/15.	In Progress 
Develop a Management Information System to provide evidence of whether Community Capacity Building outcomes are being improved	Neil Gunn	19 community groups have completed the Capacity Building Outcomes Framework. The framework is currently being reviewed to take account of feedback from community groups who have used it to date.	In Progress 
Increase collaborative approach with partner agencies to deliver targeted outdoor learning provision to deliver more outdoor learning training opportunities in Community Regeneration Areas	Neil Gunn	Ancrum will seek to identify targeted opportunities to develop outdoor learning provision in community regeneration areas and hopefully local community groups will buy into possible opportunities through fund applications	In Progress 
Increase number of people from community regeneration areas participating in outdoor learning	Neil Gunn	Ongoing discussions will help identify opportunities for people from regen areas to get outdoor learning opportunities.	In Progress 
Maximise the take up of welfare, money, debt and fuel poverty advice and action	David Martin	In the year to 31 March 2015, money benefit and advice agencies in Dundee supported almost 9,000 people and generated £12,774,647 additional income, while rescheduling £7,763,098 debt	In Progress 
Improve access to financial inclusion advice for offenders and pre-release prisoners	David Martin	Social Work Criminal Justice team to take over reporting on this Action. Team investigating options for linking clients to financial inclusion advice and support. Financial inclusion advice agencies, including Welfare Rights team, stand ready to assist.	In Progress 
Mount campaign to target benefit advice to low paid workers	David Martin	Meetings held with NHS Tayside and plans in hand to deliver advice sessions to low paid NHS Tayside workers	In Progress 
Increase referrals from health	David Martin	Copies of the Benefit, Money and Debt Advice Services in Dundee	In Progress 






Actions Description	Managed by	Update	Status
services to financial inclusion services		booklet now in all GP Surgeries in Dundee as well as a range of NHS Tayside premises and clinics. Discussions in hand about targeting advice to low paid workers in NHS Tayside via Healthy Lives at Work scheme. The CONNECT team has briefed NHS Tayside Healthy Working Lives team on issues around in-work poverty. The HWL team is shadowing CONNECT sessions and once confident enough, will deliver information on issues and available help directly through the sessions they do for Tayside employers. NHS Tayside has also agreed in principle to the setting up of a money benefit and debt advice shop on the Ninewells Concourse. Set up costs being worked on and sources of funding explored. Architects have done preliminary sketches and are working on estimated costs	
Provide access to affordable credit through Discovery Credit Union	David Martin	At 31 July 2015, Discovery Credit Union's adult membership stood at 4,280 with savings balances standing at £1,403,470 and loan book balances at £1,002,620 represented by 1,262 live loans	In Progress 
Organise local delivery of Stop Loan Sharks Project	Stewart Murdoch	Film of Final Notice complete and in use. Feedback from local schools and national bodies has been very good. Feedback also received from schools elsewhere in Scotland has been positive. Money Advice Scotland recommending its use as a resource via its website and Facebook pages. It is intended to organise for the loan sharks unit to deliver awareness raising briefings for Dundee agencies and organisations	Completed 

Chief Executive's Department Service Plan
Dundee Outcome 8 - Our people will live in strong, popular and attractive communities







KPI Definition	Managed By	2012/13	2013/14	2014/15	Current Target	Note	Trend
		Value	Value	Value			
Percentage of adult residents stating their neighbourhood is a very good place to live - Areas other than Community Regeneration Areas	David Martin	60%	85%	83%	50%		
Percentage of adult residents stating their neighbourhood is a very good place to live - City Wide.	David Martin	55%	71%	68%	50%	Slight reduction in those stating neighbourhood is "very good" place to live however a rise was seen in the "fairly good" category. Still above target figure.	
Percentage of adult residents stating their neighbourhood is a very good place to live - Community Regeneration Areas.	David Martin	51%	54%	56%	50%		
Percentage of adults agreeing that they can influence decisions affecting their local area - City Wide.	David Martin	37%	55%	53%	30%		
Percentage of adults agreeing that they can influence decisions	David Martin	36%	40%	43%	30%		

KPI Definition	Managed By	2012/13	2013/14	2014/15	Current Target	Note	Trend
		Value	Value	Value			
affecting their local area - Community Regeneration Areas.							
Percentage of adults agreeing they can influence decisions affecting their local area - Areas other than Community Regeneration Areas	David Martin	53%	68%	60%	50%		
Percentage of adults giving up time to volunteer in the last 12 months - Areas other than Community Regeneration Areas	David Martin	10%	17%	11%	15%		
Percentage of adults giving up time to volunteer in the last 12 months - City Wide.	David Martin	10%	13%	9%	20%		
Percentage of adults giving up time to volunteer in the last 12 months - Community Regeneration Areas.	David Martin	11%	8%	5%	20%		
Percentage of adults rating the condition of their house or flat as good - Areas other than Community	David Martin	96%	98%	98%	90%		

KPI Definition	Managed By	2012/13	2013/14	2014/15	Current Target	Note	Trend
		Value	Value	Value			
Regeneration Areas							
Percentage of adults rating the condition of their house or flat as good - city wide.	David Martin	93%	97%	96%	79.6%		
Percentage of adults rating the condition of their house or flat as good - Community Regeneration Areas	David Martin	90%	96%	93%	98%	A reduction of 3% has been seen in adults rating their house as good in CRA areas since 2013/2014. This is accounted for by those answering "fairly good", there was no change in those answering "very good".	
Percentage of Dundee's citizens very satisfied or satisfied with the built environment	David Martin	97%		98%	98%		
Percentage of Dundee's citizens very satisfied or satisfied with the condition of roads, pavements and streetlighting	David Martin	84%			86%		
Percentage of Dundee's citizens who found local shops to be very or fairly easily accessible	David Martin	96%			97%		
Percentage of population satisfied with local shops - Areas other than Community Regeneration Areas	David Martin	99%	99%	99%	98%		

KPI Definition	Managed By	2012/13	2013/14	2014/15	Current Target	Note	Trend
		Value	Value	Value			
Percentage of population satisfied with local shops - community regeneration areas	David Martin	96%	96%	98%	96%		
Percentage of population satisfied with local shops - city wide.	David Martin	98%	98%	99%	96%		
Number of residential properties built in the last 12 months.	David Martin	299	209	161	610	Of the 161 completed residential properties in Dundee City, 129 were by private developers, and 32 were by Registered Social Landlords or a combination of private and public organisations.	
Number of volunteers supporting community centre programmes	Neil Gunn	132	160	185	142		
Number of festivals and other community events facilitated with the support of the Community Regeneration Team	Neil Gunn	15	15	15	15	Number of festivals is based on level of community demand	

Chief Executive's Department Service Plan
Dundee Outcome 8 - Our people will live in strong, popular and attractive communities






Actions Description	Managed by	Update	Status
Co-ordinate and report on the annual Retail Monitoring Survey	David Martin	Complete	Completed 
Produce a community asset transfer strategy	Mike Galloway	Community Asset Transfer launched June 2014	Completed 
Develop local community planning partnerships and implement local community plans	Neil Gunn	Local Community Planning Partnerships are well established and are viewed as a key strategic mechanism for ensuring Local Community Plan actions (2012 - 2017) are delivered in each Ward. Consideration will be given in 2015/16 to develop a framework to consult on the priority actions for Local Community Plans from 2017 onwards.	In Progress 
Increase number of individuals and/or groups involved in planning, delivery and evaluating festivals and other community events	Neil Gunn	13 community-led festivals were hosted between June and September 2015. Some of the festivals attract thousands of people such as the Broughty Ferry Gala Day, Celebration in Baxter Park and WestFest. Community festivals continue to be a high local priority and numbers involved in planning and delivering continue to increase.	In Progress 
Develop Quality Standard Awards for volunteering across centres	Neil Gunn	Volunteer Friendly Award achieved, Hilltown project 4 years, Finmill Centre-7years. A Senior Community Learning and Development Worker and volunteers are researching which award is relevant to their needs including Duke of Edinburgh scheme. A new training plan is being developed with Local Management Groups. Sub Group of one Local Management Group are participating in PQASSO Training which improves their skills and knowledge as Trustees.	In Progress 
Promotion of volunteering opportunities across community centres	Neil Gunn	We continue to advertise opportunities through the Volunteer Centre and have engaged Local Management Groups in more programme delivery. Volunteer positions are available within	In Progress 

Actions Description	Managed by	Update	Status
		management groups and in delivering provision such as cultural events, sports groups, art and craft groups, children's holiday provision and community festivals. At one centre, we also have a group of young volunteers between ages of 13 and 18 supporting the delivery of provision in children's work.	

Chief Executive's Department Service Plan

Dundee Outcome 9 - Our communities will have high quality and accessible local services and facilities

KPI Definition	Managed By	2012/13	2013/14	2014/15	Current Target	Note	Trend
		Value	Value	Value			
Number of capacity building sessions for Dundee Association of Local Management Group members	Neil Gunn	27	29	21	30	Staff reorganisation resulted in all staff moving to new projects. A time period for staff to assess their new charity trustees probably accounts for lower number of sessions.	↓
Number of weekend access lets at community centres	Neil Gunn	222	718	766	235		↑
Percentage of residents satisfied with access to local services - city wide	David Martin	81%	70%	75%	85%	This figure has improved on last year. It should be noted that this figure includes who had "never used" the service therefore this accounts for the lower figure. In general satisfaction was very high for all the universal services.	↓
Percentage of residents satisfied with access to local services: Community Regeneration Areas.	David Martin	81%	73%	79%	85%		↑
Percentage of residents satisfied with access to local services: Non Community Regeneration Areas.	David Martin	75%	70%	73%	85%		↑
Percentage of residents	David Martin	97%	97%	97%	97%		▬







KPI Definition	Managed By	2012/13	2013/14	2014/15	Current Target	Note	Trend
		Value	Value	Value			
satisfied with the quality of local services - city wide							
Percentage of residents satisfied with the quality of their local community centre and library - city wide	David Martin	99%	99%	98%	98%		
Percentage of residents satisfied with the quality of local services: Community Regeneration Areas.	David Martin	95%	96%	97%	97%		
Percentage of residents satisfied with the quality of local services: Non Community Regeneration Areas.	David Martin	98%	97%	97%	97%		
Percentage of residents satisfied with the quality of their local community centre and library: Community Regeneration Areas.	David Martin	99%	99%	98%	99%		
Percentage of residents satisfied with the quality of their local community centre and library: Non Community Regeneration Areas.	David Martin	99%	99%	98%	98%		








KPI Definition	Managed By	2012/13	2013/14	2014/15	Current Target	Note	Trend
		Value	Value	Value			
Number of Partnership Agreements between community centres and community groups/voluntary organisations	Neil Gunn	26	34	43	30		↑
Number of ICT Sessions within community centres	Neil Gunn	486	1,948	1,258	550		↑
Number of individuals regularly involved in Regeneration Forums	Neil Gunn	72	184	78	75	Most attendees at Forum meetings are elected Forum members	↑
Number of participants in ICT classes within community centres	Neil Gunn	1,558	4,669	6,009	1,700		↑
Number of Partnership Agreements within community centres	Neil Gunn	26	34	43	30		↑
Number of sessions provided through Partnership Agreements within community centres	Neil Gunn	2,641	4,924	5,344	2,820		↑
Number of users of community centres	Neil Gunn	429,062	438,082	389,802	435,000	The reduction of community centres with the closure of Whitfield Community Centre has reduced the capacity to meet targets.	↓
Percentage of Local Community Plan	Neil Gunn	38%	22.3%	168%	150%	Target exceeded and appropriate as new actions are integrated within	↑

KPI Definition	Managed By	2012/13	2013/14	2014/15	Current Target	Note	Trend
		Value	Value	Value			
outputs delivered						Local Community Plans on a regular basis.	

Chief Executive's Department Service Plan




Dundee Outcome 9 - Our communities will have high quality and accessible local services and facilities

Actions Description	Managed by	Update	Status
Co-ordinate and report on Dundee Partnership annual social survey	David Martin	Survey complete	Completed 
Continue to support and develop access to a range of travel services delivered on the National Entitlement Card (bus, rail and taxi)	David Martin	All travel services to be delivered on the National Entitlement Card are now outwith the scope and responsibility of the NEC Programme Office as these are being delivered through the Cities Alliance with Transport Scotland.	Completed 
Organise bi-annual Dundee Partnership Community Conferences	David Martin	A community conference to inform the development of the Partnership's forthcoming Community Learning and Development Strategy was held in March 2015. The conference report is being finalised for distribution to participants and partners. The autumn conference will revisit poverty and fairness and include progress on the recently established Dundee Fairness Commission.	In Progress 
Review the possibilities for co-locating services between health services and the Council in community regeneration areas i.e. building on Whitfield Life Services model	David Martin	Co-location is one of a range of joint resourcing approaches which are being developed as part of the Dundee Partnership's Improvement Plan. Future updates will be presented within reports on the community planning and single outcome agreement arrangements.	Completed 
Develop local community centres and libraries as local public service contact points and provide facilities to combat digital exclusion	Stewart Murdoch	Additional pcs now installed. Already an increase in use with more group training sessions taking place.	In Progress 
Increase the number of individuals involved in local	Neil Gunn	The next Local Community Plan Impact Assessment is scheduled to take place in 2016 therefore there is no update available at this	In Progress 






Actions Description	Managed by	Update	Status
Community Plan Impact Assessment		stage.	
Increase awareness of volunteer opportunities and level of volunteering in local communities	Neil Gunn	Dundee Volunteer Centre play a key role in raising awareness of volunteer opportunities in Dundee. It is estimated that over 20,000 people regularly give their time towards supporting a diverse range of activities.	In Progress 
Increase number of individuals/groups involved in planning, delivering and evaluating Local Community Engagement Action Plans	Neil Gunn	During 2014/15, 95 community groups were involved in community engagement event across the city.	In Progress 
Formalise links between community centres and external agencies	Neil Gunn	Community centres have established further Partnership Agreements with external agencies to widen the programme of opportunities within these facilities.	In Progress 
Develop in-house training opportunities through DALMG training sub-group	Neil Gunn	Senior Community Learning and Development Workers deliver Charity-related training annually to each Community Centre's respective LMG. Via the DALMG training sub group, a range of training opportunities is offered in response to expressed requests from DALMG members. Training delivered is as follows: Coffee Bar Volunteering, British Sign Language, British Red Cross First Aid, Marketing & Publicity	In Progress 
Establish weekend lets for the public which enhance the general programme	Neil Gunn	Weekend lets have been established at Menzieshill, Douglas and Ardler centres. Kirkton weekend access systems will be addressed as part of the current Capital Plan.	In Progress 
Engage wider community in consultation process on the programme for community centres	Neil Gunn	A survey of non users of community centres in Dundee in partnership with LMG's, CLD colleagues, other facilities and commercial outlets over 8 wards was completed. A Commonwealth Games Legacy engagement was completed at Kirkton, Menzieshill, Ardler, Douglas and Finmill Centres.	In Progress 
Establish digital community information points (such as	Neil Gunn	The Wi-Fi link has been established and is up and running within all community centres. The next stage will be to establish the	In Progress 


Actions Description	Managed by	Update	Status
Freeway) within community centres		freeway option in each centre in at least one location within the smaller centres and possible two or three locations within the larger ones. An IT Business case has been presented. The Local Management Groups have agreed contribution to costs for Freeway systems across community centres.	

Chief Executive's Department Service Plan
Dundee Outcome 10 - Our people will live in a low carbon, sustainable city

KPI Definition	Managed By	2012/13	2013/14	2014/15	Current Target	Note	Trend
		Value	Value	Value			
% reduction in Chief Executive's department's energy consumption - electricity.	David Martin	-3.8%	-17.4%	-20%	-5%	Based on the running annual total consumption per kilo watt hour as validated at December 2014 the department is making a 20.5% reduction in electricity consumption. Well ahead of target. The totals are validated each quarter and the 31 March figure for the financial year is expected mid June (update needed)	
CO2 emissions (tonnes) per capita	David Martin	5.96	6	5.8	6.42		
Percentage change in Energy Consumption - gas	David Martin	18.3%	-50.4%	-7.6%	-5%	This is the annual figure for per kilo watt hour for 2014. The Financial year figure to 213 March is due mid June (update needed). The annualised running total is monitored each quarter and shows a continuing downward trend.	






Chief Executive's Department Service Plan
Dundee Outcome 10 - Our people will live in a low carbon, sustainable city

Actions Description	Managed by	Update	Status
Participate in and support the Seven Cities smart ticketing project using the National Entitlement Card for smart ticketing	David Martin	Dundee NEC is participating and will continue to support the Scottish Cities Alliance through the Smart and Integrated Ticketing Action Group. One key deliverable has been the Smart Student Travel which is now fully implemented with Dundee and Angus College.	Completed 
Implement a smart working plan to reduce staff travel, stationery and energy use	David Martin	Now complete.	Completed 
Develop the Council's Sustainable Development Governance Framework and integrate into Council policies, services and activities, through corporate and service level action	David Martin	The Council's Sustainable Governance Framework has been reviewed and updated in light of the BV2 Audit and to enable the Council's SOA and Climate Change activity to be reflected. The updated framework aims to continue to facilitate the integration of sustainable development into all Council policies, services and activities, through strategic corporate and service level action. In doing so, the Council will work towards achieving its contribution towards sustainable development, in line with the Best Value requirements for sustainable development. The Framework was adopted by P&R Committee on 14th March 2011	In Progress 
Develop and implement the Council's Carbon Management Plan ensuring that the Council's commitment to greenhouse gas reduction is incorporated into new and established strategies	David Martin	The Climate Change Board's continuous review of the Carbon Management Plan has identified a number of revisions required to support the national climate change aspirations and targets. The current CO2 emission reduction target is revised to reflect the Scottish Government's targets. The new aspirational annual CO2 emission reduction target shall be 5% for all of the Council's direct emissions (i.e. buildings & street lighting energy consumption, transport {business & fleet}, water usage and waste).	In Progress 
Co-ordinate action to enable the	David Martin	The Sustainability and Climate Change Manager currently	In Progress 

Actions Description	Managed by	Update	Status
Council to meet legislative obligations under Strategic Environmental Assessment		provides advice to Departments on SEA duties and acts as administrator between Council and Scottish Government on SEA work.	
Engage local communities in the development of local space audits and action plans	Neil Gunn	Local open space audits and action plans are developing at different paces in different Wards. There some notable developments which have been identified and progressed. eg Douglas Community Spaces Group being granted a 5 year lease to develop community growing initiatives on the open space adjacent to Douglas Community Centre and Whitfield Development Group received £250,000 from the National Lottery to create play areas and safe places for families to use.	In Progress 

Chief Executive's Department Service Plan




Corporate Outcome 1 - Our customers will get the services they need in an efficient and customer focused manner







KPI Definition	Managed By	2012/13	2013/14	2014/15	Current Target	Note	Trend
		Value	Value	Value			
% of complaints at investigation stage resolved within 20 days	David Martin	85.7%	75%	88.9%	90%	The remaining 33.3% of cases were closed within an extended target.	
% of formal complaints responded to in target time (5 days)	David Martin	60.1%	55.4%	74.5%	90%	A further 14.3% of cases were closed within an extended target.	
Customers satisfied with the National Entitlement Card application and information processes (%)	David Martin	91%	93%	94%	90%	This is an average over the last year based on Customer feedback via web, face to face and telephone.	
Interpretation and Translation is provided for people across Dundee Partnership agencies (number of times services provided)	Neil Gunn	3,657	5,152	5,246	3,050	This is the number of interpretations (5134) and written translations (112). The increase is as a result of service review and increased demand from NHS .	
Number of booking transactions online	David Martin	4,217	4,684	12,853	5,000	This is based on the MRM system deployed by L&CD which also includes education and community centre facilities lets and other council facilities.	






KPI Definition	Managed By	2012/13	2013/14	2014/15	Current Target	Note	Trend
		Value	Value	Value			
Number of compliments received on website compliments form	Merrill Smith	46	17	15	2,000	Users of the website tend to use the Govmetric system to send compliments to the Council	↓
Number of feedback interaction on Govmetric per annum	David Martin	19,270	40,537	25,544	12,000	This is a reduction on the year before and is due to a drop in the number of telephone feedback surveys compared to the previous year. The breakdown is face-to-face 11,005, Telephone 7,283 and Website 7,256	↓
Number of suggestions received on website suggestions form	David Martin	0	0	0	200	Information on suggestions, distinct from other types of enquiries, cannot easily be extracted from the existing CRM system so a 'NIL' figure has been entered. The facility to analyse suggestions for any given date range has been requested as part of changes planned to the CRM system.	—
Number of twitter followers	Merrill Smith	6,737	9,157	12,000	15,000	Significant increase towards 2017 target	↑





Chief Executive's Department Service Plan

Corporate Outcome 1 - Our customers will get the services they need in an efficient and customer focused manner

Actions Description	Managed by	Update	Status
Deploy the 2012-2015 website development plan then review and renew it	David Martin	The website development plan 2014 - 2017 has been approved by the Strategic Management Team and included the appointment of a digital services officer in the communications team as part of building a stronger editorial team. The new plan includes a range of measures to improve the customer satisfaction with the website and achieve the growth in transactions in line with the corporate target. The future direction of the website is under review	Completed 
Develop analysis reports for each service covered by Govmetric feedback that records what issues are and what improvements have been made i.e. we listened - we acted reports	David Martin	In 2013 there was over 30,000 feedback items left by customers covering phone, office and website channels. This enables fine grain analysis by managers of customer feedback by the day or even hour in some cases. Govmetric is being further adopted by Corporate Services, Housing and Education Departments. The website steering group is making regular reports to the SMT and each website steering group member is beginning to develop their own department reports on online feedback. There is a Development Plan and govmetric user group in place to continue to develop the customer insights and use from the system.	Completed 
Market and promote the use of customer suggestions and compliments forms	David Martin	There were 487 visits to the suggestions page on the council website in the twelve months Dec - Dec and this was reasonably smooth throughout the year. However the number of actual forms submitted is not known as they go to a general enquiries / suggestions input at customer services. This will be tidied up next year as a system development. There were 337 compliments forms viewed throughout the year but only 12 forms submitted. The govmetric process is proving a far more effective process for generating feedback from the public (30,000 items of feedback left in 2013) and compliments about individuals are passed on via	Completed 




Actions Description	Managed by	Update	Status
		comments left. Customers also leave comments and in this make suggestions. It is proposed that without removing the suggestions and compliments forms from the website that govmetric be promoted as a main way for the public to leave suggestions and compliments about services. They can do this on the web , after a phone call to a Council contact centre and on the website.	
Instigate a procedure to encourage users of the interpretation and translation service to learn English as another language	Neil Gunn	All interpreters have been briefed about ESOL provision and asked to refer clients on to this	Completed 
Develop process for reviewing complaints to ensure root cause identified and improvements to processes, training etc. implemented, recorded and included in reports	David Martin	A process has been developed which involves a group of complaints administrators from across the Council meeting each quarter to review a sample of cases to ensure these were dealt with correctly and to see what lessons can be learned. The first meetings took place in April 2013 and the output is reflected in a report going to Scrutiny Committee twice a year	Completed 
Customer Service Strategy Review published to deliver corporate standards and approaches to improving customer service	David Martin	Customer Charter was launched in January 2014 – now the responsibility of Corporate Services	Completed 
Review the number and location of Council service contact points	David Martin	It has been agreed at Committee that the Housing Repairs Contact Centre will be merged with the Corporate Services Customer Contact Centre. Implementation is now underway.	Completed 
Issue Plain English guidance and training material to all departments	David Martin	Charter was launched in January. Issuing of the Plain English Guidance is to be handled by the Communications Team, to ensure it is in keeping with the Communications Strategy.	Completed 
Baseline case submission to DCC IT Department for upgraded web provision within Council website	Neil Gunn	This task is now completed	Completed 




Actions Description	Managed by	Update	Status
and external website and outdoor provision authorisation for departments in line with AALS licence requirement			
Deploy the current 'Govmetric' approach to gathering customer feedback and develop the systematic collection, analysis and use of its data on the website, contact centres and main Council face to face locations	David Martin	Govmetric continues to be used by Customer Services, Cashiers service, Housing and Education to monitor customer satisfaction with face to face and telephone contact. Web satisfaction is monitored through the Web Steering Group, chaired by the Head of Communication The Govmetric user group continues to meet to share best practise and look at comments to see if improvements are being made as a result of customer feedback. The group feel that better segmentation of service categories would assist customers to make more 'value added' statements. Senior staff in Environment, Roads & Transport and Planning & Building Control have been contacted about the service categories, however this has been put on hold pending an external review of Govmetric to investigate whether it provides sufficient value for money.	In Progress 
Develop robust service feedback forms in outdoor education identifying areas of best practice and areas for improvement	Neil Gunn	Ancrum Outdoor Centre provide both paper and electronic feedback forms and actively encourage service users to complete them to help shape and continuously improve the service.	Completed 
Develop online payment options for customers through Dundee Booklet for outdoor learning	Neil Gunn	MRM Plus 2 system now live.	Completed 
Implement the national online National Entitlement Card self-application process	David Martin	Phase 1 Testing has now started - checking core functionality.	In Progress 
Introduction of Corporate Booking System	David Martin	Most of the City Council booking activities are now on the Dundee Booklet with the associated advantages to the back of house process around invoicing, Environment Department to complete	In Progress 

Actions Description	Managed by	Update	Status
		their input in the near future.	
Develop equalities service monitoring across the Council using segmented data for the different protected characteristic groups	David Martin	Service monitoring continues to be actioned by Corporate Steering Group	In Progress 
Equality objectives and outcomes established and published	David Martin	Objectives and outcomes published as per the legislation	Completed 
Deliver the first bi-annual report on how well equality outcomes are being met	David Martin	Complete	Completed 
Amend the guidance for the equality impact assessment and brief relevant staff	David Martin	Integrated assessment tool not yet implemented	In Progress 

Chief Executive's Department Service Plan





Corporate Outcome 2 - Our organisation values and respects its employees so involves all equally in improving our services



KPI Definition	Managed By	2012/13	2013/14	2014/15	Current Target	Note	Trend
		Value	Value	Value			
% of elected members in annual survey who agree with the statement: The Training and personal development opportunities offered by the Council help me in my effectiveness as a councillor	David Martin	96.43%	88.46%	81.25%	100%	The number of members disagreeing with the statement was 3, the same as last year, although less members responded to the survey so the % agreeing has fallen. Those dissatisfied referred to the lack of formal training courses compared to the less formal briefings which have been our main approach to member development. We will continue to provide development opportunities and seek members' views on topics which would assist them.	
Average employee satisfaction % based on relevant responses to employee survey	David Martin	79%	80%	80%	80%	This was the satisfaction rate at the time of the last (2013) all staff survey. The survey is conducted every 3 years. The next survey is scheduled for Aug/Sept 2016.	
Percentage of Council employees completing STEP improvement e Learning modules	David Martin	30%	37%	56%	95%	Progress across service areas that have full and/or regular access to computers has achieved over 90%. The areas that are low are those where there is limited or no access to computers e.g. environment. Most of these staff have been briefed but are unlikely to complete	

KPI Definition	Managed By	2012/13	2013/14	2014/15	Current Target	Note	Trend
		Value	Value	Value			
						the actual modules.	
Number of PSIF Self Assessments carried out per annum across Dundee City Council	David Martin	6	6	7	6	While only 3 Council PSIF assessments were carried out in 2014/15, 4 Community Planning Partnership assessments were facilitated to completion. In future, PSIF assessments will be monitored and facilitated by Chief Executive's department but set up by departmental Lead Officers. The programme is currently slightly behind schedule and departments will need to carry out more than 6 in this financial year if all assessments are to be carried out by the end of 2016.	
Number of STEP reviews reported on per annum	David Martin	0	34	48	48		
Percentage of employees in department completing an employee personal development review per annum	David Martin	69%	74%	96%	100%	The shortfall was due to issues of staff being on Maternity leave, changes to team structure/line manager.	

Chief Executive's Department Service Plan





Corporate Outcome 3 - Dundee City Council will make maximum use of its assets and aim to reduce the cost per asset

KPI Definition	Managed By	2012/13	2013/14	2014/15	Current Target	Note	Trend
		Value	Value	Value			
Attendances at learning provision per 1,000 population	Neil Gunn	169	167	167	149		
Visits to community centres per 1,000 population	Neil Gunn	2,972	3,078	2,646	2,966	Reduction in number of community centres with the closure of Whitfield Community Centre in turn has reduced the visits to centres although other facilities are available	
% reduction in Chief Executive's department's energy consumption - electricity.	David Martin	-3.8%	-17.4%	-20%	-5%	Based on the running annual total consumption per kilo watt hour as validated at December 2014 the department is making a 20.5% reduction in electricity consumption. Well ahead of target. The totals are validated each quarter and the 31 March figure for the financial year is expected mid June (update needed)	
Chief Executive's Department stationery budget (£)	David Martin	£7,972.00	£5,910.96	£6,249.19	£3,800.00	Reasons for the rise above target spend is being investigated. Main rise is in Members Services and Public Relations. There was an organisational change moving more staff into the new corporate communications division. The target is based on the investment in	

KPI Definition	Managed By	2012/13	2013/14	2014/15	Current Target	Note	Trend
		Value	Value	Value			
						moving away from paper to digital communication.	
Percentage change in Energy Consumption - gas	David Martin	18.3%	-50.4%	-7.6%	-5%	This is the annual figure for per kilo watt hour for 2014. The Financial year figure to 213 March is due mid June (update needed). The annualised running total is monitored each quarter and shows a continuing downward trend.	
Democratic core costs per 1,000 population (SOLACE) benchmark (£)	David Martin	£30,447	£35,878	£31,020	£31,000.00	This is part of the local government benchmarking framework. The 2014/15 figure has not been published within the framework but is closer to being the stable baseline	

Chief Executive's Department Service Plan

Corporate Outcome 3 - Dundee City Council will make maximum use of its assets and aim to reduce the cost per asset

Actions Description	Managed by	Update	Status
Community Grant - Advertising and Process improved for better targeting of grants in association with Council Corporate Plan	Stewart Murdoch	System went live on the 1st of June and is now being used.	Completed 
Review and upgrade Communities Data Management system to meet Education Scotland requirements	Neil Gunn	Delay in IT completing the works as agreed in the business case. The reports element of the data base is behind schedule	In Progress 
Deploy the benefits realisation approach to the Changing for the Future programme to ensure it contributes to the Council's budget targets	David Martin	All project managers are reminded that this is an important element of any initial report, so this is now built into the process.	Completed 
Departmental ICT Strategy agreed that supports the smart working strategy to reduce staff travel, stationery and energy use and utilised	David Martin	New ICT Action Plan will be developed for the department for 2015/2016	In Progress 

DUNDEE CITY COUNCIL

Equality Impact Assessment ToolPart 1 Description / Consultation

Is this a Rapid Equality Impact Assessment (RIAT) ?	<input checked="" type="radio"/> YES NO Please circle
Is this a Full Equality Impact Assessment (EQIA)?	YES <input checked="" type="radio"/> NO Please circle
Date of assessment 21 August 2015	CHIEF EXECUTIVE'S DEPT 2012-2017 Annual Review 2015
Committee report number	
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.	Overall corporate objectives key performance indicators and actions of the council are assessed. Some new actions proposed on areas for improvement identified or new strategic action developments. One relates to action following the fairness commission.
3) What is the intended outcome of this policy, procedure, strategy or practice?	Corporate performance improvement.
4) Please list any existing documents which have been used to inform this Equality and Diversity Impact Assessment.	COUNCIL PLAN 2012 – 2017. and CHIEF EXECUTIVE'S DEPARTMENT SERVICE PLAN 2012 – 2017.
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)	PAUL CARROLL, PERFORMANCE AND IMPROVEMENT MANAGER.
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 type="checkbox"/>	<input type="checkbox"/>	<input checked="" 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 type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
People with a disability	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Age	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Lesbian, Gay and Bisexual	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Socio-economic	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Pregnancy & Maternity	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Other (please state)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Part 3 Impacts / Monitoring

<p>1) Have any positive impacts been identified? (We must ensure at this stage that we are not achieving equality for one strand of equality at the expense of another)</p>	<p>If yes please give further details Fairness Commission follow up action plan will specifically help lowest socio economic group.</p>
<p>2) Have any negative impacts been identified? (Based on direct knowledge, published research, community involvement, customer feedback etc. If unsure seek advice from your departmental Equality Champion.)</p>	<p>If yes please give further details</p>
<p>3) What action is proposed to overcome any negative impacts? 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</p>
<p>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? (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</p>
<p>5) Has a 'Full' Equality Impact Assessment been recommended? (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</p>
<p>6) How will the policy be monitored? (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</p>

Part 4 Contact information**Name of Department or Partnership: Chief Executive Department****Type of Document**

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

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Signature of author of the policy: Paul Carroll Date 29 October 2015

Signature of Director / Head of Service area: David R Martin Date 29 October 2015

Name of Director / Head of Service: David R Martin

Date of next policy review: JUNE 2016