

## ITEM No ...4.....

**REPORT TO:** POLICY AND RESOURCES COMMITTEE - 18 NOVEMBER 2019  
**REPORT ON:** CITY AND COUNCIL PLANS MID-YEAR PROGRESS REPORT  
**REPORT BY:** CHIEF EXECUTIVE  
**REPORT NO:** 366 - 2019

### **1.0 PURPOSE OF REPORT**

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

### **2.0 RECOMMENDATIONS**

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

### **3.0 FINANCIAL IMPLICATIONS**

None.

### **4.0 OBJECTIVES OF REPORT**

4.1 Committee received annual progress reports on the City Plan and Council Plans in June 2019 (Articles VI and VII of the Policy and Resources Committee of 24 June refers). As part of the Council's Performance Management Framework, it was agreed that there would also be a six month Council Plan progress report (Article III of the Policy and Resources Committee of 20 August 2018 refers).

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

- provide an update 6 months after the 18/19 annual report of overall performance against the targets in the City Plan and Council Plan by providing new data that was not available at the time of the annual report (appendix 1)
- provide an opportunity to appraise the committee on progress in dealing with the priority areas of concern highlighted in the annual reports (appendix 2).
- update the Committee on any newly completed actions in the plans or becoming overdue since the annual reports or falling due in the next six month
- update on all the actions completed since Jan 2018 (appendix 3).

### **5.0 OVERVIEW OF PERFORMANCE**

#### **5.1 Update on Overall Performance**

5.1.1 Table 1 below updates the Committee on the performance indicator data that was either not available for the annual report or has been revised. **The details for each of the 22 Indicators are set out in Appendix 1.**

**Table 1 Summary of the performance of the 22 indicators in Appendix 1**

Appendix 1: City Plan Themes/ Strategic Services	Green On Target	Amber Within 5% of Target	Red Not on target	Total	Met Year 3 target (2020) already	Improved or the same as the previous year
<b>All – 2018/19 New Data</b>	<b>10</b>	<b>4</b>	<b>8</b>	<b>22</b>	<b>7</b>	<b>12</b>
Fair, Work and Enterprise (City Development)	1			1	1	1
Children and Families	3	1	2	6		5
Health, Care & Wellbeing (Dundee Health and Social Care Partnership/Children and Families)	2	1	6	9	2	1
Community Safety and Justice (Children and Families Service)	2			2	2	2
Theme E: Building Stronger Communities (Neighbourhood Services/City Development)	2	1	1	4	2	3

- 5.1.2 Across all themes, except Health, Care and Wellbeing/ Dundee Health and Care Partnership, the majority of the new data showed an improvement. New data highlights the performance challenges faced in relation to health, care and wellbeing issues, with only one of nine updated KPIs showing improvement on the previous year. However, two of the eight indicators which deteriorated from the previous year (bed days lost and care services grading) still met the 3 year target. This data reflects the demographic and socio economic context within which Community Planning Partners are seeking to achieve improved health, care and wellbeing for Dundee citizens, including high rates of deprivation, an ageing population and high levels of frailty, poor mental health and wellbeing, substance misuse and domestic abuse.
- 5.1.3 The City Plan 2017-2026 is based on the priority themes and executive boards established by the Dundee Partnership. The Council Plan is structured around the Strategic Service Areas and Committees of the City Council. Both need to be reported on to the Council and this joint report aims to reduce the duplication for Members reading two reports covering mostly similar information. Consideration will be given to creating a single document and reporting framework for the Council to avoid creating two separate reports in future and having a single statement of the Council's priorities.
- 5.2 Update on City Plan Overall Performance
- 5.2.1 Table 2 below shows the City Plan overall performance for the year 2018/19 including the updated performance indicator data contained in appendix 1.

**Table 2: City Plan 2018/19 Includes 2018/19 that was not available for the annual report**

City Plan Themes	Green On Target	Amber Within 5% of Target	Red Not on Target	Total	Met Year 3 target (2020) already	Improved or the same and (% of total)
All Themes	35	9	18	61	24	42 out of 64 (66)
Fair Work and Enterprise	10	1	5	15	5	8 (53)
Children and Families	7	5	5	17	3	12 (71)
Health, Care and Wellbeing*	1	0	3	4*	1	1 out of 7* (14)
Community Safety and Justice	7	1	0	8	7	7 (88)
Building Stronger Communities	10	2	5	17	8	14(82)

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

- 5.2.2 The targets set in the plan in 2017 to be reached by year 3 were set based on these being ambitious and 24 targets set for 2020 have already been met. These include improvements in measures relating to services for looked after children, tourism, the numbers participating in drug and alcohol recovery groups, reduced reconviction rates, reduced fire related casualties, and high levels of citizen satisfaction with a range of 'quality of life' issues in communities including influencing decisions, in light of the climate emergency, the reduction in CO2 emissions in Dundee surpassing the 2020 target is particularly welcome.
- 5.2.3 There were improvements recorded based on data not available in June for the annual report as contained in appendix one. Children and Families overall percentage of their indicators showing improvement has gone up. For example, the Committee should note that the interim data just received in September on the 2019 school leaver tariff score (up from 686 to 746) and the tariff score in SIMD 1 (up from 484 to 530) are an improvement, although neither have met the year one target set in the plan. Closing the attainment gap continues to be a priority area of concern and is linked to the fairness and social inclusion agenda. The Improvement Plan is addressed in more detail later in the report.
- 5.2.4 The above table suggests that Health, Care and Wellbeing is the area where achieving improved performance has been most challenging. The updates to the performance data shows a deterioration in the rate of mental health emergency bed days admissions to hospital (up by 38%), and deaths from alcohol and suicides (based on the 12 months in 2018) after an improvement the year before. Discussions will be held at the Health, Care and Wellbeing Executive Board to review the current approach to setting targets on indicators for drug and alcohol and suicide related deaths.
- 5.3 Update on Council Plan Overall Performance
- 5.3.1 Table 3 below provides overall performance for 2018/19 including the indicators in appendix 1 where new data on 2018/19 performance is available. Below the table, attention is drawn to where the year 3 targets have been met or exceeded. The percentage figures in relation to the number of indicators showing improvement or maintained over the year before represents the Council's improvement rate on its priority performance measures. The new rate of 61% is the same as the 61% in the annual progress report.

**Table 3: Council Plan 2018/19 Including 2018/19 data that was not available for the annual report**

Strategic Services	Green On Target	Amber Within 5% of Target	Red Not on Target	Total	Met Year 3 target (2020) already	Improved or the same (%)
All services	46	16	28	90*	37	56 out 92 (61)
Children and Families	9	4	6	19	5	13(68)
City Development	9	3	2	14	5	9(64)
Dundee Health and Social Care	5	2	5	12*	5	4 out of 14 (29)
Neighbourhood Services	11	3	9	23	7	15(65)
Leisure and Culture Dundee	2	2	0	4	2	1(25)
Corporate Services	7	1	4	12	12	10(83)
Chief Executive's Services	3	1	2	6	1	4(67)

\* 2 Indicators in the Council Plan not included in the target totals – Drugs and Alcohol Deaths but are included in the percentage of improved or the same

5 new indicators added in the annual report will be reported for the 1<sup>st</sup> time in the annual report for 2019/20

- 5.3.2 The targets entered into the plan aimed for improvement and were ambitious and 37 of the performance indicators in the Council Plan have already surpassed the 2020 targets. In addition to those also in the City Plan (referred to in Table 2) these include the following: the percentage of looked after children maintained in Dundee instead of elsewhere, the reduction in bed days lost after being fit for discharge, the number of museum visitors (the Dundee V&A plus all others are up), energy consumption in Council Buildings is reducing faster than the 5% per annum target reduction, the value of income maximisation from benefit checks is significantly above target and the number of online transactions and followers of Council social media accounts are ahead of target.
- 5.3.3 Appendix 1 highlights the updated performance indicators in the annual report. Children and Families have seen an overall improvement. A significant improvement is in P7 pupils achieving the CFE 2 level in literacy and numeracy (up to 73% in 2019 compared to 45% in 2016). The target for year three is a stretching 85%. The exclusion rate for looked after children is significantly down from 253 in 2017/18 to 86 in 2018/19 and is likely to reach a transformative target set for 2020. Another significant improvement is the 2019 street cleanliness index score which is back to the 2017 level after a dip. The recycling rate figure, which was estimated in June, has been verified and now shows a slight decline from the previous year. Within the Dundee Health and Social Care Partnership performance there has been significant improvement in the rate of bed days lost to delayed discharges. The rate has approximately halved from performance in the 16/17 baseline year. Additionally, the percentage of care services graded good or better in Care Inspectorate inspections remains high and has also surpassed the 3 year target. Health and Social Care Performance Indicators which relate to the high deprivation rates in the City remain a challenge and the Partnership continues to work with statutory partners, service users and their families to make real improvements to the lives of people in Dundee.
- 5.3.4 There are 15 indicators that have not been able to provide a year-end figure for 18/19. For the most part, they will always be a year behind as they are provided by external agencies related to exam results, health or comparisons requiring data from across Scotland. Where this is not the case, faster reporting of our own data is being pursued.

## **6.0 UPDATE ON AREAS FOR IMPROVEMENT FROM THE PREVIOUS REPORTS**

- 6.1 The Council Plan annual progress for the year 2018-2019 report identified the following area of most concern in terms of reaching the Council's priorities. These are
1. Improving school leaver attainment and closing the attainment gap
  2. Transforming Asset Management and Workforce Planning in the current financial climate and as part of long-term financial planning.

## **6.2 SENIOR PHASE ATTAINMENT RESULTS**

- 6.2.1 The Council Management Team held a special meeting to review how we are aiming to improve the school leaver attainment results and close the attainment gap in Dundee. Indicators of attainment in earlier stages (e.g. P7 Literacy levels) are all showing significant improvement and will flow through into later years. A report to the Children and Families Committee 13 May (Item VII refers) outlined a detailed improvement plan listed below:

- the creation of a single city-wide Schools' Improvement Plan for Raising Attainment to be reported on in January 2020
- the involvement of 14 schools in improvement activity with the Robert Owen Centre for Educational Change
- the creation of a Children & Families Service Pedagogy Team aimed at improving the quality and consistency of high level learning and teaching across the service
- Increased activity supported by Dundee's Attainment Advisor in formulating bespoke plans for school improvement supported by outcome measures (including gap measures) in the areas of attainment, attendance, inclusion, participation and engagement
- a strengthened approach to middle leadership in secondary schools through the introduction of Curriculum Leaders (Faculties)
- further diversification of the senior phase curriculum across secondary schools supported by the Partnership Senior Phase Review group
- working with Education Scotland to raise attainment across the S1-S3 broad general education (BGE)
- a continued focus on developing leadership at all levels
- a heightened focus on collaboration and benchmarking through increased activity within and beyond the Tayside Regional Improvement Collaborative
- continued activity taking forward the Developing Scotland's Young Workforce priorities in Dundee

- 6.2.2 In addition to these specific measures Children and Families is a priority theme in the City Plan. The Council Plan sets out the integrated Children and Families' Service vision of 'giving children and young people the best start in life and making Dundee the best place to grow up as a top priority'. This should focus attention on the supporting partnerships around the school and between schools and the community are a top priority. The Council's Fairness Commission and Child Poverty Action Plan also provides a supporting framework to tackling the poverty related attainment gap

## **6.3 ASSET MANAGEMENT PLAN**

- 6.3.1 The Property Asset Management Plan provides the Council with structure for decision making around our property assets. Property and infrastructure form £1billion of the Council's Assets. These assets form an important source of revenue, support economic activity and enable the Council to fulfil its operational responsibilities and service delivery.
- 6.3.2 The revised Property Asset Management Plan is currently being redrafted, to reflect changes in leadership in the Service Areas and restructuring of rationalisation proposals. The Property Team has liaised with stake holders in the drafting of the revised plan, which is written in context of the Council Plan and Changing for the Future 2022 programme. The revised property asset management plan will be presented to City Development Committee on 9th December 2019.
- 6.3.3 The 2012 Property Asset Management Plan, although subject to continual review, it has now been comprehensively rewritten with a number of key deliverables progressing such as; office rationalisation, investment in City Square, the provision of property support for the Social Security Agency and capital investments in the Education and Communities Estate.

6.3.4 Property Asset Management is the strategic way in which the Council can plan best value from its property assets and for prudent and sustainable financial management in line with the long term financial planning and forecasting. The draft Property Asset Management Plan is influenced by the Changing for the Future Transformation programme whereby the Council is aiming to rationalise its properties and maximise the use of assets together with the adoption of progressive ideas such as creating community hubs within the capacity in of the School Estate and benefiting from digital technologies being made available to the workforce of the future, providing greater mobility, flexibility and ultimately, better service delivery."

## **6.4 WORKFORCE PLANNING**

6.4.1 The updated Our People and Workforce Strategy was approved by the Committee at its meeting 30 September 2019 (article VI refers). The Changing for the Future C2022 progress report (Policy & Resources Committee 20 August Article iii refers) included an update on its priority project "workforce of the Future", which, as an action plan, is now incorporate into the Our People and Workforce Strategy.

6.4.2 The updated Our People and Workforce Strategy approved by the committee includes

- Linking 'our people' commitments to other key strategies of the Council – Long Term Financial Plan, Digital and Communications;
- Ensuring our employment package meets our commitments to be a fair, equitable and an employer of choice within the City and meets the requirements to consolidate the Scottish Local Government Living Wage within the pay and grading structure by April 2021;
- Embedding workforce and succession planning within Services linked to the budget planning;
- Seek to support continuing to increase the numbers of young people aged under 25 as per the performance target in the Council Plan and support the aged over 55 in our workforce;
- The 'People Charter' is being relaunched to confirm our commitments to our workforce and our expectations of our workforce with respect to rights and responsibilities;
- The 4 key themes of Equality, Diversity and Fairness; enhancing our Leadership, Managing our People and Developing our People as outlined in the strategy remain our focus.
- The updated action plan will continue the focus on monitoring and seeking ways to improve the diversity of our workforce, increasing the digital skills of our current workforce and seeking to include such skill requirements for our future workforce, continuing to develop our internal workforce to embrace change and work within a more flexible environment where internal recruitment is the norm and opportunities to move across and within Services are increased and working locally and nationally to promote locally to promote working in local government and particularly this City as a career choice.
- Reviewing how we recruit to our workforce with increased focus on values, behaviours and skills.

## **6.5 ALL AREAS FOR IMPROVEMENT**

6.5.1 The Council Plan progress report identified areas of concern for each strategic service area. Here is a summary of the full list of areas of concern:

- School leaver attainment – see section 6.2
- Obesity levels of P1 pupils increased
- Job losses linked to Michelin and McGill's decisions
- Drug deaths and the Drugs Commission
- Reduction in customer satisfaction regarding children's play areas in annual survey
- Decline in the number of personal visitors to libraries
- Increases in employee and teacher absence
- Increase in child poverty statistics and need for Child Poverty Action Plan
- Reduction in the comparative performance of the Council compared to the family group in the Local Government Benchmarking Framework
- The need to update the asset management plan and workforce plan identified in the Best Value Assessment in the annual progress report –see sections 6.3 and 6.4 updates.

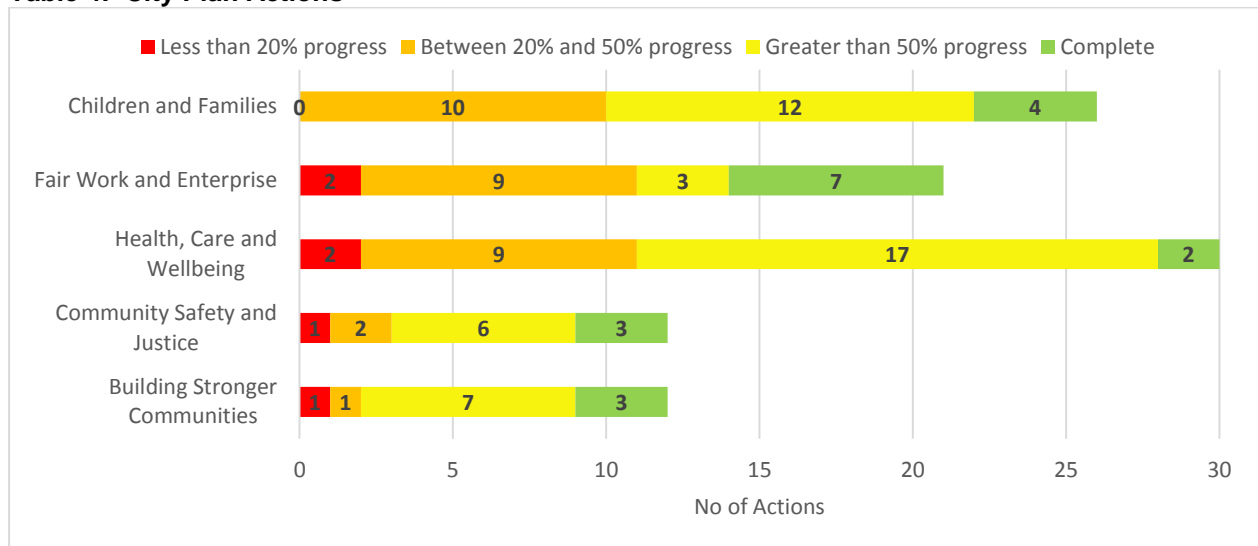
6.5.2 **Appendix 2** provides a table with an update on each of the areas of concern reported in the annual progress report and will be followed up in the next annual progress report on the position at April 2020.

## 7.0 OVERVIEW OF ACTIONS

### 7.1 City Plan Actions

7.1.1 The City Plan was written as a ten year plan and, as a result, most of the actions in the City Plan don't have a due date for completion until 2022 or beyond to 2026. When updating the action plan, lead officers for these actions are asked to note a percentage of completion of the plan they are carrying out. The graph below offers some assessment in the rate of progress being made.

**Table 4: City Plan Actions**

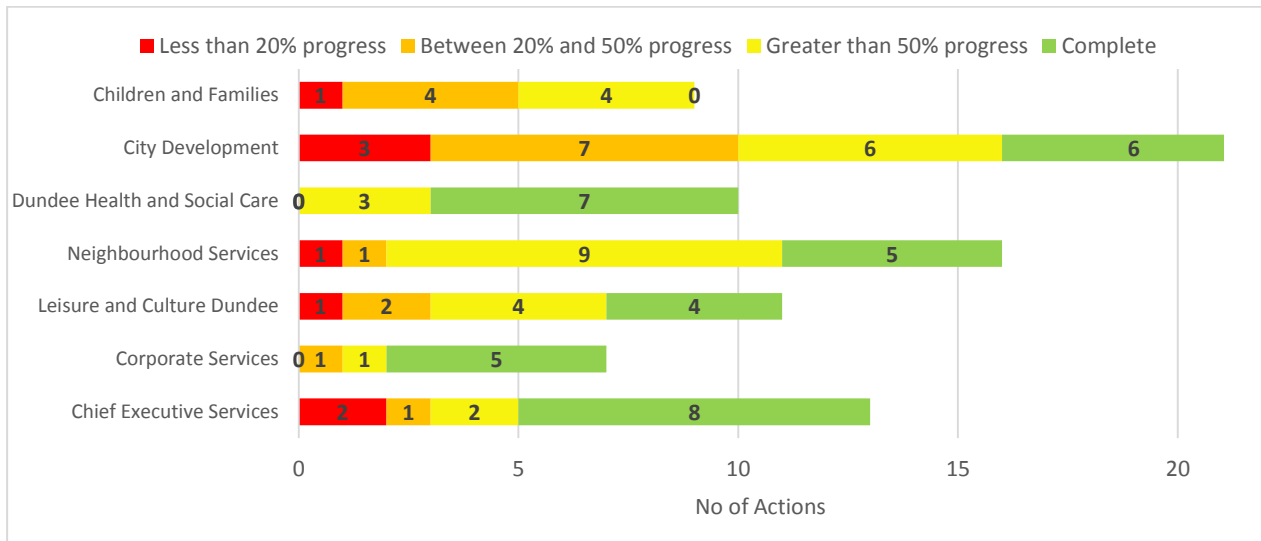


7.1.2 Since the June annual report on the City Plan six actions have been completed:

- **The Challenge Fund** has been developed that will result in the delivery of an **employability pathway** that is responsive to service user need and labour market demand. The application and assessment process complete and the awarding of funds approved by City Development Committee on 9 September 2019 (Report 214-2019) to the named organisations ('Delivery Partners'). The Delivery Partners are progressing their implementation plans (recruitment, premises, etc.) for the delivery of employability services in an Employability Pathway from 1 October 2019.
- **The Community infrastructure fund project** has delivered Dundee Decides, which won a COSLA Gold award, and the supported projects are being delivered.
- **Develop and implement revised Social Enterprise Action Plan for the City** has now been approved by Dundee Social Enterprise Network Board and the Fair Work and Enterprise Executive Board.
- **Develop one stop shop regional partnership approach to international trade and inward investment** has been fully established and is taking forward a programme of work to encourage exporting and to market the region for increased investment.
- **Provide staff with training and support in key aspects of child protection**, there is now a yearly training plan in place which provides staff with training and support in key aspects of child protection within educational establishments.
- **Deliver a Breakthrough Mentoring Programme for Looked After Children in Schools**, Breakthrough completed final roll out in all eight Dundee secondary schools plus Rockwell Learning Centre in February 2019. Ninety-five young people are currently meeting with mentors and to date over 300 have engaged with Breakthrough via group work, mentoring and work taster sessions.

### 7.2 Council Plan Actions

7.2.1 The Council Plan follows the five year administrative term and actions were given a range of due dates between now and April 2022. Consequently, there are a greater number of completed and actions due now.

**Table 5: Council Plan Actions**

### 7.2.2 Actions completed since the report in June are:

- **City Development** completed the following actions; The Challenge Fund has been developed that will result in the delivery of an employability pathway that is responsive to service user need and labour market demand.
- **City Development and Leisure and Culture Dundee** The completion of the Regional Performance Centre was fully handed over on the 18th October for opening which was also delivered with Leisure and Culture Dundee.
- **Dundee Health and Social Care Partnership** completed Implement the independent living and community rehabilitation action and delivery plan. The Occupational Therapists from Health CRT are fully integrated and the referral pathway is now firmly embedded in the system. There is less duplication of referrals which require to be visited by two members of staff.
- **Neighbourhood Services** completed The Community infrastructure fund project has delivered Dundee Decides, which won a COSLA Gold award, and the supported projects are now being delivered.
- **Corporate Services** completed the following actions; to develop a medium-term/longer-term financial plan with a report to the P&R Committee August 2019. Communication of the Corporate Procurement Strategy and verification of best practice has been published.

### 7.2.3 Overdue Actions by Service are listed below:

#### Children and Families:

- The action described as '**Develop a Dundee Standard to raise aspirations and ambitions for our children and young people**' is due now and reported as 75% complete. A draft framework has been developed by the Children and Families Service Management Team and is now being taken forward as part of a new integrated Children and Families Service Plan that has a due date for reporting to Committee by December 2019.

#### City Development:

- **Review of the Asset Management Plan** and processes is overdue since December 2018 but has been drafted and now estimated to be presented to Committee in December 2019 - see section 6.3 of this report.
- **Publication of the Strategic Environmental and Energy Action Plan** to reduce the city's CO2 emissions is 95% complete and was adjusted prior to consultation to take account of the Council declaring a climate emergency and increasing the target to become carbon neutral by 2040 and net-zero greenhouse gas emissions by 2045. Following the six week public consultation period, the aim is to finalise a report for Committee this autumn.



### Dundee Health and Social Care Partnership:

- **Implement the personalisation action and delivery plan was due March 2019 and is 60% complete** – The initial personalisation action plan was approximately 60% complete, however to ensure broader implementation of the personalisation agenda across all Health and Social Care Partnership functions the action plan has been revised to reflect changes in guidance and to fully align to the requirements of the Scottish Government SDS Implementation Plan 2019 to 2021. This will include phased implementation of personalisation across health services as well as statutory social work and social care services within the delegated responsibilities of the partnership. The focus continues to be the consolidation of systems, processes and infrastructure to support the roll out of personalisation. The Personalisation Board and the Personalisation Delivery Group actively manage the implementation of the action plan, and a lead SDS role has been allocated to an Integration Manager supported by a project worker.

7.2.4 Between now and April 2020 when the next progress report the following actions in the City Plan and Council Plan due for completion are:

- Publish an annual Self-Assessment on Best Value
- Mobility Innovation Living Laboratory
- Publish & implement Carers Partnership Strategic Plan
- Implement a model of support for people who have a complexity of health and social care needs and who use substances.
- Expand Community Growing projects
- Increase Scottish Living Wage Accreditation across Dundee
- Work in partnership to roll out Equally Well approach to supporting recover friendly services in community regeneration areas
- Our People Strategy Implementation Plan - With the approval of the new Our People and Workforce Strategy in September 2019, the 'people' related action will be reviewed and renewed in line with the new action plan agreed. – see section 6.5
- Work with schools to provide enhanced provision to support pupil attainment S1-S3
- Support and monitor the development of the development of the City's construction sector
- Establish Dundee as a preferred location for offshore wind and decommissioning investment
- Roll out enhanced community support across the city and test model for acute illness
- Develop and implement the biodiversity duty delivery report.

7.2.5 **Appendix 3** lists the actions completed in the City Plan and Council Plan to date of completion. As this is the first midyear report this presents all actions completed since the start of 2018. In future reports will just include the actions completed since the last six month report.

## 8.0 POLICY IMPLICATIONS

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

## 9.0 CONSULTATIONS

























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










## 10.0 BACKGROUND PAPERS



None.






**APPENDIX ONE: CITY PLAN AND COUNCIL PLAN PERFORMANCE INDICATORS 2018/19 PERFORMANCE INDICATORS THAT HAVE BEEN UPDATED SINCE THE 2018/19 ANNUAL RPEORT (The new data is highlighted in yellow for ease of reference)**



	PI Short Name	2016/17	2017/18	2018/19	Current Target	2019/20	Short Term Trend	Long Term Trend	Comments/Updates
		Baseline	Year 1	Year 2		Year 3 Target			
	Exclusion Rate for Looked After Children - Local Measure	216	253	86	258	71			2018/19 has seen a significant reduction in exclusions for Looked After Children. If maintained, we will meet our three year target in 2019/20.
	% of 16-19 Year Olds participating in Education, Training or Employment	87.6%	88.7%	88.2%	88%	90%			Although the headline measure for Dundee has dipped slightly this year, the principal component driving this is the increase in young people with an unconfirmed status on the Skills Development Scotland dataset. The percentage identified as not participating has been decreasing consistently from 8% in 2016, to 5% in 2019. If we remove those young people with an unconfirmed status, the percentage of young people participating has been steadily increasing from 91% in 2016 to 95% now.
	Reconviction Rate %	25.2%			25.2%	28.9%			2016/17 figures were published in June 2019 and illustrate a continuing positive trend. As this data depends on a time-lapse from the year of release it will always be two years behind.
	Average number of reconvictions per offender	0.42			0.42	0.48			2016/17 figures were published in June 2019 and illustrate a continuing positive trend. As this data depends on a time-lapse from the year of release it will always be two years behind.
	% of P7 pupils achieving CfE second level reading and numeracy	57%	65%	73%	67%	85%			This year has seen clear improvements in the percentage of pupils achieving their expected Curriculum for Excellence levels in Reading and Numeracy.
	% Attendance at School	92%	92%	92%	93%	94%			This is interim data calculated from SEEMiS and may change slightly when official LGBF data is published for 2018/19.
	Overall Average Tariff Score	768	686	746	800	875			Interim results from Insight. Official update will be LGBF 2018/19.
	Average Total tariff SIMD Quintile 1	542	484	530	640	750			Interim results from Insight. Official update will be LGBF 2018/19.

	PI Short Name	2016/17	2017/18	2018/19	Current Target	2019/20	Short Term Trend	Long Term Trend	Comments/Updates
		Baseline	Year 1	Year 2		Year 3 Target			
	Dundee City CO2 Emissions (kt CO2)	693	661.35		798.58	762.81			<p>There is a two year time lag on this data. The figure for 2017 was published by the UK Government in June 2019. It's already lower than the target.</p> <p>These figures are produced for the Dept. for Business, Energy and Industrial Strategy for the UK. Its main purpose is to track whether the UK is on course to meet national or international climate change targets. At sub-national level it can help community planning partnerships know what contribution their area is making to the Climate Change Act targets.</p> <p>It combines data from the UK's Greenhouse Gas Inventory with data from a number of other sources, including local energy consumption statistics, to produce a nationally consistent set of carbon dioxide emissions estimates at local authority level. The data shows emissions allocated on an "end-user" basis where emissions are distributed according to the point of energy consumption.</p>
	Energy consumption in Council buildings tCO2 (5% reduction pa)	28,310	26,935	22,479	26,895	24,272			Annual total confirmed in July and confirms the Council is ahead of its target reduction in energy consumption.
	Number of drugs deaths	38	57	66	Reduce	Reduce			<p>The Dundee Independent Drugs Commission was established in April 2018 to look specifically at drug deaths in the city. The Commission met for the first time in May 2018 followed by a further eleven formal meetings up until July 2019.</p> <p>The Commission concluded its work by formally handing over their report to key members of the Dundee Partnership Management Group (DPMG) on 16 August 2019. The Commission then attended the DPMG on 5 September 2019 to present and discuss their findings and recommendations in more detail. Subsequently the Independent Chair of the Dundee Alcohol and Drug Partnership has worked with key officers to review and develop the response to the report, presenting an initial set of immediate and urgent actions to the</p>







PI Short Name	2016/17	2017/18	2018/19	Current Target	2019/20	Short Term Trend	Long Term Trend	Comments/Updates
	Baseline	Year 1	Year 2		Year 3 Target			
								Dundee Partnership Conference on 23 October 2019. The full improvement plan will be presented for approval to the Dundee Partnership Management Group on 5 December and thereafter to Dundee City Council, Tayside NHS Board and the Dundee Integrated Joint Board.
 Number of Alcohol Deaths	35	32	36	Reduce	Reduce	↓	↓	A range of work has taken place, specifically focused on the prevention of over-consumption of alcohol. This includes work to build capacity within the Licensing Forum, as well as formal engagement with the Licensing Board in relation to their functions.
 Number of People Completing Suicide	37	32	33	Reduce	Reduce	↓	↑	<p>To ensure we maintain a focus on reducing suicide and its impact on individuals, family members and carers, the Dundee Suicide Prevention Strategic Planning Partnership has drafted a Suicide Prevention Strategic Plan. The plan sets out the approach, model and actions by which the Partnership will deliver on our vision, improve outcomes for citizens of Dundee and implement the National Suicide Prevention Action Plan: Every Life Matters. This will be submitted to Dundee Integration Joint Board and Dundee Chief Officer Group for endorsement by the end of 2019.</p> <p>In addition, the Partnership has implemented the following activities which align with the National Suicide Prevention Action Plan: Every Life Matters priorities. The activities directly related to this performance indicator are:</p> <ul style="list-style-type: none"> <li>Dundee has continued to deliver a range of relevant learning and workforce development activities including ASIST training (45 individuals trained in the last year, Scotland's Mental Health First Aid Training (71 individuals trained in 2018), and SIPP (Suicide Awareness) Training (10 training sessions delivered in the last year).</li> </ul>













PI Short Name	2016/17	2017/18	2018/19	Current Target	2019/20	Short Term Trend	Long Term Trend	Comments/Updates
	Baseline	Year 1	Year 2		Year 3 Target			
								<ul style="list-style-type: none"> <li>Through a newly established Suicide Prevention Communications and Engagement Group activities have been undertaken to adopt the Samaritans Media Guidance, run Suicide Prevention campaigns to increase awareness and reduce stigma associated with suicide, and promote the Suicide? Help! App to increase awareness across communities.</li> <li>Focused work with Tay Road Bridge resulted in a Q&amp;A paper being released via Tay Road Bridge website which aimed to respond to the number of enquiries received by the Bridge Manager <a href="https://www.tayroadbridge.co.uk/news">https://www.tayroadbridge.co.uk/news</a></li> <li>Through development of the Mental Health and Wellbeing Strategic Plan, Action 15 funding will be utilised to; extend social prescribing to all GP surgeries in Dundee, expand the 'Do You Need to Talk Service' to include support from the age of 13 upwards; and, implement and monitor the Psychological Assessment Liaison Management Service within a set number of GP Surgeries in Dundee.</li> <li>A Responding to Distress Framework has been developed which encompasses a number of crisis support options for the people of Dundee.</li> </ul>
 Bed Days Lost after being Registered as Fit for Discharge (75+)	755	335	369.43	732	688			<p>The rate of bed days lost due to a delayed discharge in Dundee (369) was considerably lower than the Scottish rate (805). This is a positive trend. At the end of 18/19, Dundee was the 8th best performing partnership in Scotland and only 2 of the family partnerships performed better than Dundee.</p> <p>There has however been a slight deterioration since 2017/18.</p>

PI Short Name	2016/17	2017/18	2018/19	Current Target	2019/20	Short Term Trend	Long Term Trend	Comments/Updates
	Baseline	Year 1	Year 2		Year 3 Target			
								<p>Delayed discharge performance has been analysed across LCPPs and the findings were that: Lochee (450) had the highest rate of Standard Delays for those aged 75+. The Ferry (205) and Coldside (210) had the lowest rates. Coldside (214) had the highest rates of Code 9 Delays for those aged 75+. Maryfield had the lowest rate at 0, followed by West End at 15.</p> <p>A number of actions have been identified to ensure that rates of bed days lost continue on a positive trajectory, these include</p> <ul style="list-style-type: none"> <li>• Implementation of eligibility criteria which will ensure services are provided in response to a critical or substantial level of need, in order to ensure people receive the right support at the right time in the right place;</li> <li>• Development of a rehabilitation focussed social care pathway, linking community rehabilitation services with the enablement service to ensure the focus is on promoting independence;</li> <li>• Test of change using ring fenced Red Cross 'discharge to assess' service to target same day discharge in the Acute Medicine for the Elderly Unit;</li> <li>• Continue to promote the 'discharge to assess' model;</li> <li>• Ongoing development of community based models such as Enhanced Community Support and Dundee Enhanced Community Support Acute to prevent admission to hospital;</li> <li>• Continued exploration of the current step down model to create efficiencies which will support earlier discharge; and</li> </ul>

PI Short Name	2016/17	2017/18	2018/19	Current Target	2019/20	Short Term Trend	Long Term Trend	Comments/Updates
	Baseline	Year 1	Year 2		Year 3 Target			
								<ul style="list-style-type: none"> <li>Promote the use of technology to support assessment whenever possible and appropriate</li> </ul>
 Re Admission to Hospital within 28 Days of Discharge per 1,000 pop over 18	125	123	129	119	97.4	↓	↓	<p>The rate of 28 day readmissions per 1,000 discharges was higher in Dundee (129) than the Scottish rate (103) and Dundee was the poorest performing Partnership in Scotland. Dundee's rate deteriorated from 2017/18 (123) to 2018/19 (129).</p> <p>There were increased rates of readmission per 1,000 admissions between 2018/19 Q3 and Q4 in Lochee (4.2%) and North East (1.9%), which is a deterioration in performance. There was no change in the Coldside rate and improvements in readmission rates in the Ferry, West End, Strathmartine, Maryfield and East End.</p> <p>A number of actions have been identified to reduce the 28 day rates of readmission and these include;</p> <p>Further development of locality teams;</p> <p>Continue to develop moving assessment to community; and,</p> <p>Assessment / review process to ensure appropriate package of support</p> <p>Additionally, analysis and national benchmarking has been undertaken to inform the development and targeting of any further improvement actions.</p>
 Rate of emergency admissions to hospital for adults per 100,000 (age 18+)	12,411	12,790	12,703	12,039	11,317	↑	↓	<p>The final validated rate is 12,703. The rate was higher than the Scottish average, however is a slight improvement on 1718. Dundee performed better than all other family group Partnerships. An action plan has been agreed and actions include; to continue to develop Enhanced Community Support (ECS) / and Dundee Enhanced Community Support Acute (DECSA), continue to develop intermediate care options, continue to</p>



PI Short Name	2016/17	2017/18	2018/19	Current Target	2019/20	Short Term Trend	Long Term Trend	Comments/Updates
	Baseline	Year 1	Year 2		Year 3 Target			
								develop care home team model, implement urgent care actions in Primary Care Improvement Plan, continue to develop respite options, undertake care home quality improvement work as part of the Unscheduled Care Board work stream, test a rehabilitation facility for younger people with complex needs, implement the three ward model outlined in Reshaping Non Acute Care for older people with mental health needs, develop / extend models for people under 65 with complex needs, review pathways across the system.
 Percentage of Care Services graded Good or Better in Care Inspectorate Inspections		88%	86%	83%	83%			There has been a 2% drop compared with the previous year. For the most part, quality of care in Dundee is good, very good or excellent. There is a joint commitment between Dundee Health and Social Care Partnership, the Care Inspectorate and service providers to continuous improvement, particularly where any significant concerns regarding quality arise. Care Inspectorate Gradings are monitored regularly at the Performance and Audit Committee of the Integration Joint Board. Despite a slight deterioration from the previous year, this indicator has met the 3 year target.
 Rate of emergency hospital admissions where the primary rate of admission was regarding mental health	5.35	4.8	6.5	4.94	4.28			The Dundee Mental Health and Wellbeing Strategic Plan 2019-24 and accompany Dundee Mental Health and Wellbeing Commissioning Framework were approved by the Dundee Integration Joint Board on 29 October 2019 (DIJB44-2019). The Plan and Commissioning Framework aim to improve mental health and reduce mental health inequalities within the city by adopting an integrated approach that brings together medical and social models of mental health, focuses on mental health promotion, prevention and early intervention and is person-centred and strengths based. Additionally, the Chief Officer was instructed to present a 6 monthly performance report to the Integrated Strategic Planning Group that incorporates all priority areas for improvement, as set by both Dundee Mental Health and Wellbeing Strategic and Commissioning Group and Tayside Mental Health Alliance.

PI Short Name	2016/17	2017/18	2018/19	Current Target	2019/20	Short Term Trend	Long Term Trend	Comments/Updates
	Baseline	Year 1	Year 2		Year 3 Target			
 Rate of emergency bed days where the primary reason for admission was regarding mental health	371	368	508	341	307			The Dundee Mental Health and Wellbeing Strategic Plan 2019-24 and accompany Dundee Mental Health and Wellbeing Commissioning Framework were approved by the Dundee Integration Joint Board on 29 October 2019 (DIJB44-2019). The Plan and Commissioning Framework aim to improve mental health and reduce mental health inequalities within the city by adopting an integrated approach that brings together medical and social models of mental health, focuses on mental health promotion, prevention and early intervention and is person-centred and strengths based. Additionally, the Chief Officer was instructed to present a 6 monthly performance report to the Integrated Strategic Planning Group that incorporates all priority areas for improvement, as set by both Dundee Mental Health and Wellbeing Strategic and Commissioning Group and Tayside Mental Health Alliance.
 Increase the number of Keep Scotland Beautiful (KSB) Green Flag awards achieved	4	6	6	6	6			The indicator reflects the number of external accreditations for Dundee's greenspaces, including Broughty Ferry Beach. The city holds 6 Green Flags for Barnhill Rock Garden, Trottick Ponds Local Nature Reserve, Templeton Woods, The Law, Baxter Park and Slessor Gardens
 Street Cleanliness Score - Streets (A and B) cleaned to an acceptable standard	92	89.3	92.1	94	94			The figure has increased to the previous level recorded in 2016/17.
 Percentage of household waste recycled or composted	34%	36.5%	35.8%	40%	48%			SEPA validate figures for household recycling based on calendar rather than financial years and so any figure shown here is an average of the 4 individual quarters. Data for 2018 calendar year has been fully verified by SEPA although the quarter comprising Jan - march 2019 has not and will not be fully verified until 2020 as per SEPA's verification timescales. The total shown here therefore is an estimate based on the three verified quarters from 2018 and one unverified quarter of 2019.

	PI Short Name	2016/17	2017/18	2018/19	Current Target	2019/20	Short Term Trend	Long Term Trend	Comments/Updates
		Baseline	Year 1	Year 2		Year 3 Target			Figure is lower than the 37% previously forecast due to changes made to the data during the 2018 verification process which concluded in September 2019.

## Appendix Two: Areas of Concern in Annual Progress report June 2019 and Improvement Action since

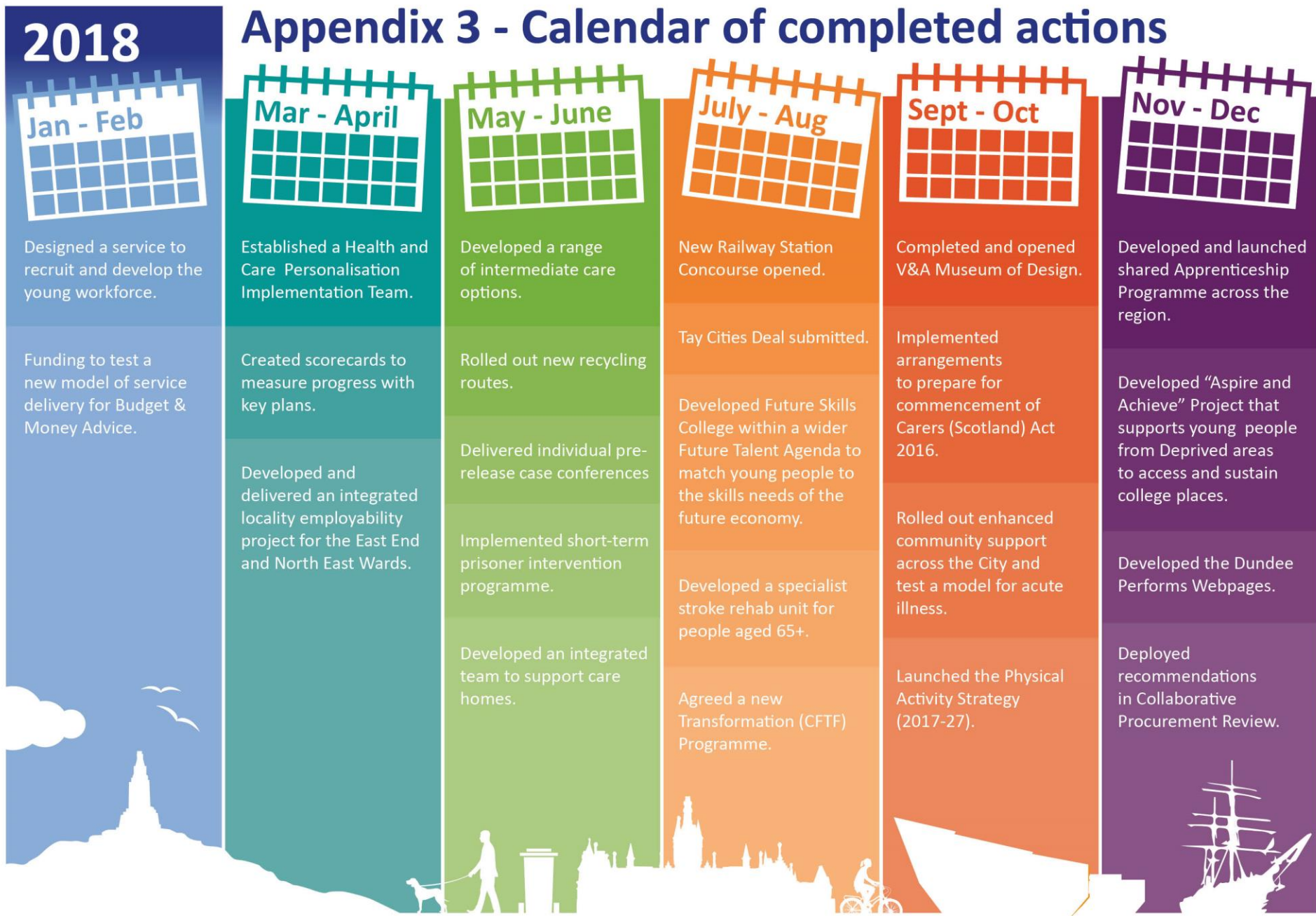
Area of Concern	Key Measure	Improvement Action
<p><b>School leaver attainment:</b> The average tariff score has reduced, as has the average tariff score for pupils in SIMD1 areas. This is the same data reported to members in the Local Government Benchmarking Report in April and it was noted then that it would be reviewed by the Council Management Team.</p>	<p><b>Average tariff score SIMD 1</b></p>	<p>The Annual Education Plan states that raising the attainment of young people residing in SIMD quintiles 1 to 5 remains a key priority in raising attainment for all and closing the poverty-related attainment gap. 41% of Dundee's school pupils live in SIMD 1 areas so improving the attainment of this group will both raise the average tariff and close the attainment gap. Funding for the attainment challenge and pupil equity fund are vitally important and the evidence from external sources and early years and P7 cohorts is that the underlying improvement is taking place.</p> <p>A detailed improvement plan was submitted to the Children and Families Committee in May 2019.</p>
<p><b>Obesity level of P1 pupils:</b> This has risen to 26% and is above the target level, after reporting last year that it had improved. This indicates it remains an area of concern to be addressed.</p>	<p><b>P1 BMI</b></p>	<p>Work to develop the Tayside Child Healthy Weight Strategy, under the Tayside Health and Wellbeing Priority Group, is anticipated to support improvement in this indicator.</p>
<p><b>Job Losses</b> - The city has faced a number of high profile job losses with closure of construction firm McGill's and the announcement that the Michelin tyre factory will close in 2020.</p>	<p><b>Employment levels in Michelin and construction trades</b></p>	<p>Earlier this year Michelin Scotland Innovation Parc (MSIP) was established as a joint venture between Dundee City Council, Michelin and Scottish Enterprise to transform the Baldovie site to create new economic and employment opportunities for the City region. This venture has taken a step forward with a £60 million funding commitment now being announced.</p> <p>The Parc will be an ambitious centre for innovation and skills where industry and academia come together with a focus on sustainable mobility, clean transport and low carbon energy. It will include an innovation hub which will offer office space and business and innovation support services, becoming the focal point for collaboration between industry and academia.</p>
<p><b>Drug Deaths</b> - The rise in drug deaths was raised as an area of concern in last year's report and the <b>Dundee Drugs Commission</b> was set up by the Dundee Partnership in April 2018 to look specifically at drug deaths in the city.</p>	<p><b>Drug deaths</b></p>	<p>The Dundee Independent Drugs Commission was established in April 2018 to look specifically at drug deaths in the city.</p> <p>The Commission met for the first time in May 2018 followed by a further eleven formal meetings up until July 2019. Six of these meetings contained an open, public evidence session where members of the public and local media were invited 'into the room' to observe proceedings.</p> <p>Sources of intelligence included online calls for evidence; focus groups with service users/families; visits to services; staff focus groups; key stakeholder meetings and</p>

	<p>interviews; literature and evidence review; international research case studies; and 'deeper' dive of drug death data.</p> <p>The Commission concluded its work by formally handing over their report to key members of the Dundee Partnership Management Group (DPMG) on 16 August 2019. The Commission then attended the DPMG on 5 September 2019 to present and discuss their findings and recommendations in more detail. Subsequently the Independent Chair of the Dundee Alcohol and Drug Partnership has worked with key officers to review and develop the response to the report, presenting an initial set of immediate and urgent actions to the Dundee Partnership Conference on 23 October 2019. The full improvement plan will be presented for approval to the Dundee Partnership Management Group on 5 December and thereafter to Dundee City Council, Tayside NHS Board and the Dundee Integrated Joint Board.</p> <p>The following are some of the actions have been agreed in response to the Drugs Commission report:</p> <ul style="list-style-type: none"> <li>• Improve the multi-agency response to all Non-Fatal Overdose and reducing the response time to 72 hours.</li> <li>• Strengthened assertive outreach work to identify high risk people who are disengaged from services and to support people to maintain engagement with services.</li> <li>• Dundee meets the HEAT A11 targets for access to treatment. Implementation of a test of change to allow faster access to substitute prescribing (including same-day prescribing)</li> <li>• Strengthen our prescribing capacity by investing in more non-medical prescribers within both Integrated Substance Misuse Service and Children &amp; Families Service.</li> <li>• Continue to improve access to multi-agency services that are delivered from community settings and support individual's wider recovery needs.</li> <li>• Create new opportunities for individuals with lived experiences, including family members and carers, to become meaningfully involved in the planning and monitoring of services.</li> <li>• Invest in the further development of SMART Recovery groups, including groups for family and friends.</li> <li>• Strengthen the joint working of specialist drug services and Children &amp; Families Service to support vulnerable children.</li> <li>• Support the response to the Fairness Commission, tackling stigma in all its forms – including the stigma within our services.</li> <li>• Provide additional workforce development to support frontline staff adopt trauma-informed approaches to their work.</li> </ul>
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		<ul style="list-style-type: none"> <li>Specific focus will be given to prevention activities and approaches that tackle the root causes of drug and alcohol use.</li> </ul>
<p><b>Decline in customer satisfaction with areas for children to play outside.</b> This figure has dropped from 94% in 2017 to 85% in the 2018 Annual Citizen Survey. On looking closer at the Citizens Survey data by electoral ward, almost all areas had levels of dissatisfaction. This is being highlighted due to the priority attached by the Council to giving children and young people the best start in life and making Dundee the best place to grow up.</p>	<p><b>Satisfaction with children's play areas</b></p>	<p>As well as reviewing what can be done in parks and open spaces, the Changing for the Future Transformation project 365 schools is also addressing making greater use of the school estate all year round to become a hub of community activity and can support improved access to play facilities for children.</p>
<p><b>Decline in the number of visitors to libraries in person.</b> Visits to libraries in person continue to decline year on year. Although the decline has flattened out in the last year, visits have fallen from 8,559 per 1,000 population in 2015/16 to 7,248 in 2018/19. The target is to maintain visits at 7,500 per 1,000 population over the next few years.</p>	<p><b>Visitor numbers to libraries / cost per visitor</b></p>	<p>Current year decline is accounted for by closure of Coldside Library for 6 months and run-down of Menzieshill Library prior to opening of the new Menzieshill Library. Despite this and the reducing trend in library visits Dundee retains its position as the public library service with the highest level of usage per 1,000 population. Library services are focussed on supporting the Council's priorities and promoting literacy in children and families, digital inclusion and health and well-being including by making home deliveries from the mobile library to housebound people.</p>
<p><b>Increase in employee and teacher absence.</b> Absence levels have risen recently and the Management Team continues to work collaboratively with the Trade Unions on the health and wellbeing agenda, with various actions being taken forward. Analysis of absence information shows that mental health issues and cancer related absences are a major contributory factor and this is reflected in the actions planned.</p>	<p><b>Employee absence / days lost</b></p>	<p>Absence levels for both Teaching and Local Government Employees have improved recently and these will continue to be closely monitored by management teams. Senior management continue to work collaboratively with the Trade Unions on the health and wellbeing agenda, with various actions being taken forward. The launch of the Our People &amp; Workforce Strategy will provide another opportunity to highlight the preventative measures in place. Improvement measures include the Council's Health and Wellbeing Framework, a mental health at work plan is being drafted with a statement already published on One Dundee, the roll out of the Mental Health and Wellbeing workshops for all employees and training for managers has been redesigned with a focus on 'soft skills' and creating a mentally healthy workplace. The council continues to work with Macmillan at Work, including running a workshop on Managing Cancer in the Workplace.</p>

<p><b>Levels of child poverty</b> in Dundee continue to increase. The average for the city is now 31% with the highest levels in Coldside and Maryfield at 41% and 40% respectively.</p>	<p><b>Child poverty measure</b></p>	<p>A Child Poverty Action Plan has been adopted and will be integrated into the Council's Fairness Strategy Action Plan and reporting to Committee. Child Poverty (Scotland) Act interim targets for relative (18%) and absolute poverty (14%) by end March 2024 have been set in the Council Plan. The Council is increasingly focussing on fairness and poverty and prioritising initiatives such as closing the attainment gap, the Scottish living wage, reducing the costs of the school day and the overall aim of giving children the best start in life and making Dundee the best place to grow up.</p>
<p>In 2017/2018, the Council obtained an <b>overall comparative performance rate</b> of 44% of its Local Government Benchmarking Framework performance indicators in the top half of the group of eight similar councils, which is slightly down on previous comparisons.</p>	<p><b>Percentage of LGBF indicators in top half of family group and improvement rate for LGBF indicators.</b></p>	<p>The target is to reach 55% by 2019/20 however due to the time lag that data is only received early 2021. In the meantime the Council Management review this data and discuss with peers to develop improvement actions.</p>

## Appendix 3 - Calendar of completed actions





## Appendix 3 - Calendar of completed actions

