

REPORT TO: IMPROVEMENT AND EFFICIENCY SUB-COMMITTEE - 30 JUNE 2010

**REPORT ON: FINAL REPORT ON PROJECTS AND OUTCOME MEASURES
IN THE COUNCIL PLAN 2007-2011**

REPORT BY: ASSISTANT CHIEF EXECUTIVE

REPORT NO: 290-2010

1. PURPOSE OF REPORT

To provide a final report on progress with the priority projects and outcome measures included in the Council Plan 2007-2011.

2. RECOMMENDATIONS

It is recommended that the Sub-Committee

- i) note the contents of this report, including the appendices which detail progress made on the Council Plan 2007-2011
- ii) agree that, as part of the commitment to Public Performance Reporting, this information should be added to the Plans and Performance page on the Council's website, and that copies of this report should be made available to partner organisations, local groups and members of the public on request
- iii) remit chief officers to ensure that any plan items not yet completed are carried forward into departmental service plans or single outcome agreement delivery plans

3. FINANCIAL IMPLICATIONS

There are no direct financial implications of the report. Any financial issues relating to projects or outcome measures contained in the Council Plan will be reported separately to Committee

4. BACKGROUND

4.1 The Council Plan

The Council Plan 2007-2011 was approved by the Policy and Resources Committee in October 2007. The Plan includes a range of priority projects and outcome measures, grouped under three strategic priorities:

- Creating and delivering a vision for Dundee (including the themes of lifelong learning, work and enterprise, health and care, building stronger communities, community safety and sustainable environment)
- Modernising and improving services to the public (including the themes of efficient public service, modern customer services, involving communities and equality and diversity)
- Making the best use of public resources (including the themes of people, assets management, health and safety, information strategy, information and communication technology and finance)

4.2 **Projects**

4.2.1 Appendix 1 provides a summary of progress on all of the projects included in the Plan, as entered by the lead officers for each project on the Online Plan Monitoring database. Of the 84 projects:

- 38% have been assessed as completed
- 56% have been assessed as on schedule
- 6% have been assessed as behind schedule

Many of the items in the Plan are ongoing objectives, rather than projects with definite end dates, so these would never be assessed as 'completed'. However, chief officers should be asked to ensure that any plan items not yet completed are carried forward into departmental service plans or single outcome agreement delivery plans.

4.2.2 Notable achievements, from projects assessed as completed or on schedule, include:

- local Community Plans and Community Engagement Action Plans implemented in each ward
- McManus Museum and Galleries re-opened in February 2010, with high visitor numbers
- Blue Flag status achieved for Broughty Ferry beach
- PPP school building programme complete
- new Integrated Children's Service Plan launched
- new Alcohol and Drug Action Partnership set up, with closer links to community planning
- implementation of electronic document management systems underway
- new payroll, human resources and accounting systems installed
- carbon management plan being implemented, and reduction in energy usage achieved in past year

4.2.3 Projects assessed as behind schedule include:

- plans to create online community profiles - it is expected that profiles for each ward will be complete by the end of June 2010
- air quality standards - consultants' assessment expected to be completed in June 2010
- customer service standards - a report will be submitted to Committee after the recess
- production of Community Plan 2010-2015 - will be produced by September 2010, based on the Single Outcome Agreement delivery plan and Best Value 2 Audit improvement plan
- model the Council's resources against long-term population projections - due to the global economic downturn and the deferral of the UK 3 Year Spending Review, it was not possible to accurately prepare a longer term financial model. Indicative projections were reported to the Policy and Resources Committee on 26 October 2009 and a five year financial model is under development which will include the identification of cost pressures arising from demographic changes.

4.3 **Outcome Measures**

4.3.1 Appendix 2 provides an assessment of performance on the outcome measures included in the Plan, as entered by the lead officers for each measure on the Online Performance Monitoring database. Of the 50 outcome measures:

- performance on 24% has improved compared to the previous year
- performance on 22% has deteriorated compared to the previous year
- performance on 54% has been maintained (within 5% either way of the previous year's figure)

4.3.2 Outcome measures which have improved compared to the previous year include:

- % of residents in annual survey satisfied with aspects of local environment
- number of online service transactions
- value of efficiencies achieved through the information strategy
- average tariff score, reflecting improvements in educational attainment
- recycling of waste

4.3.3 Outcome measures where figures have declined include:

- proportion of young people in education, training or employment
- number of new housing association affordable homes
- days lost due to absence for musculo-skeletal and stress-related causes
- number of jobs in key economic sectors
- adults receiving guidance and support with literacy/numeracy (although these are still within targets)

4.4 Members are asked to note the overall assessment of progress in paragraphs 4.2 and 4.3 and the detailed information in Appendices 1 and 2.

4.5 As part of the commitment to Public Performance Reporting, the Council Plan is available on the Plans and Performance page of the Council's website. It is proposed to add the information contained in this report. Copies of this report will also be made available to partner organisations and local groups on request.

5. **POLICY IMPLICATIONS**

This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management. There are no major issues.

6. **CONSULTATIONS**

The Chief Executive, Depute Chief Executive (Support Services), Director of Finance and departmental Chief Officers have been consulted.

7. **BACKGROUND PAPERS**

Report No 516-2007 to Policy and Resources Committee on 22 October 2007: Council Plan 2007-2011.

Chris Ward
Assistant Chief Executive

24/06/2010

Appendix 1**Priority Projects in Council Plan 2007-2011**

Description	Owner/Officer	Latest Assessment	Status
Audit the conduct of equality impact assessment on new plans.	Stewart Murdoch/Merrill Smith	19/05/2010 The Equality & Diversity Coordinator is undertaking briefings with Senior Management Teams around the council as well as selected interest groups. The implementation team is being trained on the use of EQIA to expand the number of Committee reports that have this attached. The new Council Plan and associated departmental service plans will all be EQIA assessed. All EQIA's undertaken will be placed on the Equality & Diversity Webpage.	On Schedule
Bring forward proposals for new facilities to replace Olympia.	Stewart Murdoch/Gary Robertson	19/05/2010 Outline Cost and plans continue to be developed and client and project groups have met with objective of taking project forward. All on target at this stage as per the project programme with the completion date Spring/Summer 2012.	On Schedule
Build Dundee House and demolish Tayside House.	David Dorward/David Dorward	10/06/09 The Dundee House Project Board met on 12 March 2010 and received a report from the Design Team and the contractor Bovis Lendlease which demonstrated that the total costs were still on schedule to achieve a total spend of £34m. The design has now been awarded a BREEAM Excellent rating. The construction works are approximately 28 days behind schedule, but the project is expected to be complete by March 2011. The Project Board agreed that solar panels should be fitted to the building at an estimated cost of £55,000, less any grant income. The Board discussed the strategy for move management into Dundee House, and agreed that a paper be brought back to a future Board meeting on furniture replacement.	On Schedule
Carry out a Best Value Review on the use of residential schools.	Alan Baird/Jane Martin	03/02/2009 Best Value Review on Residential Schools has now been completed	Completed
Carry out an employee survey and follow up action plan.	Iain Martin/Jim Duffy	06/11/2008 Completed	Completed
Complete and deploy an asset management plan for infrastructure (e.g. roads, street lighting, sea walls).	Mike Galloway/Fergus Wilson	03/05/2010 Asset Management Software for Roads, Bridges and Street Lighting has been purchased. Inventory being added for bridges and street lighting. New roads inspection programme completed and being added to system. Development of a common Asset Management Framework with all other 32 authorities continuing and progressing well through SCOTS (4 year contract ending March 2012).	On Schedule
Complete and deploy an asset management plan for property.	Mike Galloway/Colin Craig	26/02/2008 Complete	Completed

Description	Owner/Officer	Latest Assessment	Status
Consider options for using the intranet to encourage knowledge sharing.	Chris Ward/Paul Carroll	15/02/2010 Some work has been undertaken by priority projects to create intranet sites for staff involved in the corporate projects. This project has now been included in an internal communications review agreed by the Best Value Sub Committee May 2009 and now as part of the corporate employee communication strategy under the BV2 implementation plan and is being developed by the internal communications team.	Completed
Consider the options for a Dundee Partnership wireless network for the city.	Ged Bell/Ged Bell	24/11/2008 The review is completed. The findings are: The requirement and economic climate has changed since the plan item was devised. Cities who were in the process of procuring Wireless City deployments have cancelled. Library and public building wireless will continue to be installed and provided, but City-wide deployment will not be considered in the short-term. If the Fibre-City deployment is successful, this may change the economics of city-wide deployment. This will be reviewed at a later date.	Completed
Continue the programme of delivering online all relevant service orders, requests and payments.	Ged Bell/Jane Crawford	19/05/2010 Live last year (31/03/10) and up to 16/05/10: Fixed penalty payments for smoking, noise, fly-tipping, litter, dog fouling and reporting graffiti. Currently working on: Photopolis sales, Council tax enquiry, Housing Benefit/Council Tax benefit application(32-page form - currently at testing stage), EU Services directive forms	On Schedule
Deliver a corporate procurement strategy that includes more joint procurement and efficient processes.	Marjory Stewart/Marjory Stewart	24/05/2010 Dundee City Council continues to act as an active partner in the Tayside Procurement Consortium (TPC), to deliver a joint procurement initiative leading towards more efficient procurement processes across departments. Integral to these initiatives are the principles of Corporate and Social responsibility, including Sustainability. DCC and its partners in TPC, are working with suppliers to ensure that sustainability is core to the provision of goods and services. A review of procurement procedures within the council, reporting to the Efficiency Board, is well underway.	Completed
Deliver literacy tuition to adults who have less than two standard grades at level two or above.	Stewart Murdoch/Marie Dailly	20/04/2010 The end year figure for 2009/10 is 1,686. This may increase slightly as some figures need to be finalised.	On Schedule
Deliver the 21st century school building improvement programme.	Jim Collins/Gillian Ross Pond	05/11/2009 Programme complete.	Completed
Deliver the NEET strategy - Discovering Opportunities	Chris Ward/Bert Sandeman	04/05/2010 More Choices More Chances strategy has recently been updated and includes approaches to meet increasingly challenging times for those furthest away from a positive destination.	On Schedule

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Deliver the Partnership Matters Strategy to improve the opportunities for people with special educational needs.	Alan Baird/Arlene Mitchell	10/09/2009 The Partnership Matters Strategy is implemented through a multi agency transition forum which has operated since April 2007. In College Support Contract in place from September 2008 for adults with physical and learning disabilities. Dundee good practice case study examples are being incorporated within the Scottish Government's updated Partnership Matters guidance.	Completed
Deliver the capital programme to meet the Scottish Housing Quality Standard for Council housing.	Elaine Zwirlein/Roger Seaman	19/05/2010 New submission dates have been issued by the Scottish Government of September 2010 for a partial submission and 2011 for a full resubmission. Guidance is to be issued this Spring for consultation. Financial scenarios to 2015 are now ready for discussion and it is still intended to report progress to Housing Committee in summer 2010. A tenants conference is to be held prior to reporting to Housing Committee	On Schedule
Deliver the strategic milestones set in the central waterfront plan.	Mike Galloway/Les Banks	04/05/2010 First Ramps contract started; station and bridge procurement process in hand	On Schedule
Deploy a new corporate complaints system.	Chris Ward/Bill Findlay	03/05/2010 The new complaints system has been deployed. The system is being used for complaints to all departments, and the system has been used to produce two annual reports on complaints to the Council's Management Team. Refinements to the system have been made following consultation with users.	Completed
Deploy the Anti-Social Behaviour Strategy	Stewart Murdoch/Neil Gunn	26/09/2008 All reporting requirements have been completed. Report 305-2008 was approved at the Policy and Resources Committee on 11/06/08	Completed
Deploy the employability strategy to help people out of worklessness.	Mike Galloway/Allan Millar	12/05/2010 Fairer Scotland Fund has been allocated, Disadvantaged Area Fund (DAF) funding for 4 projects was approved on 12 May 2010 by the Employability Core Group, funding agreements for the DAF projects are to be drawn up	On Schedule
Deploy the renewed air quality standards.	Albert Oswald/Iris Coghill	27/05/2010 An AQMA covering the whole of the local authority area was declared for nitrogen dioxide in July 2006. Specialist Consultants were appointed to assist the Council with necessary assessments of nitrogen dioxide and PM10 levels. A Corporate Air Quality Steering Group has been established and is currently developing an Air Quality Action Plan for nitrogen dioxide. The Consultants are advising the Council on the establishment of an Air Quality Management area for PM10. The Consultants are currently preparing an update and this is expected to be completed by August 2010.	Behind Schedule
Develop Camperdown Park and Camperdown House	Stewart Murdoch/Gary	19/05/2010 The Visitor Centre is progressing slightly behind target due to bats being detected in	On Schedule

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	Robertson	the building. In relation to the review of the Development Plan for Camperdown this is programmed to go to Committee in June 2010.	
Develop a climate change strategy and action plan.	Jim Laing/Bryan Harris	13/05/2010 Climate Change Framework 2008-2015 and Action Plan 2008-2011 approved by Policy & Resources Committee on 14th April 2008. Work commencing to implement action plan and align with Carbon Management Programme.	On Schedule
Develop a local community engagement strategy for each of the wards.	Stewart Murdoch/John Hosie	21/05/2010 Local Community Engagement Plans were implemented in January 2009 and are currently being reviewed with a deadline of 30 June 2010. These will be circulated in each of the eight wards and posted on the Dundee Partnership website.	On Schedule
Develop a new decentralisation strategy based on the eight new multi-member wards.	Stewart Murdoch/Neil Gunn	07/05/2008 Revised Decentralisation Strategy agreed by Policy and Resources Committee 25 June 2007.	Completed
Develop a one stop shop approach in the new Dundee house.	Chris Ward/Paul Carroll	19/05/2010 The One Stop Shop project board plans are fully integrated into the design of Dundee House. The managers of the staff from Customer Services and revenues are now meeting regularly as an operational management team to prepare for the set up of the customer service operation in the One Stop Shop.	On Schedule
Develop a plan to tackle drug and alcohol misuse to improve the quality of life in Dundee.	Chris Ward/Carole Robertson	07/05/2009 The setting up of new Alcohol and Drug Action Partnerships (ADAP's) with closer ties to Community Planning now mean this action will be taken forward via the Single Outcome Agreement and the local ADAP.	Completed
Develop a programme that applies whole systems thinking (lean service) principles to service reviews.	Iain Martin/Jim Duffy	02/06/2010 14 projects under way, supported by training programme. All progress reported to Improvement & Efficiency Project Board. This item now incorporated in the item Develop a programme of Lean Service interventions. Organic spread across the Council now evident	On Schedule
Develop an ICT infrastructure strategy to deliver an ICT network and infrastructure to support the increasing needs of citizen and educational applications.	Ged Bell/Steve Boyd	16/09/2008 ICT Strategy now developed to include developments in all major areas of ICT Infrastructure. Major areas include : Enhancements to storage area network (SAN), Improved tape backup and restore capability leading better business continuity, Hardware upgrades to all major platforms including IBM Z-Series and Windows Server Farm, Introduction of virtualisation technology leading to faster provision of ICT services, Network upgrades based on extension of wireless network and replacement of corporate email and calendar service.	Completed
Develop an information strategy to maximise the benefits of the	Ged Bell/Jane Crawford	07/04/2009 Final version completed	Completed

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citizen's account, corporate address gazetteer and geographic information system			
Develop and deploy a new economic development plan to support the growth of key sectors of the economy.	Mike Galloway/Stan Ure	10/02/2009 Plan published February 2009	Completed
Develop and implement local community plans to increase resident satisfaction with the quality of and access to local services, facilities and the environment.	Stewart Murdoch/John Hosie	21/05/2010 An Impact Assessment exercise was undertaken in October/November 2009 targeting Service Planners/Providers, the active and engaged community as well as members of the general public. Feedback from this exercise confirms that in particular the active and engaged community eg Community Councils, Neighbourhood Representative Structures, Regeneration Forums and key community organisations feel a sense of ownership and acknowledgement of the efforts that have been made to tackle priorities in each of the eight wards.	On Schedule
Develop market research approaches within services to identify customer value demand and basis for future satisfaction surveys.	Chris Ward/Bill Findlay	03/05/2010 A report headed 'Improving Services Through Listening To Customers And Users' was agreed by the Council's Improvement and Efficiency Sub-Committee in December 2009. The report summarised the customer satisfaction research carried out by departments, highlighted some of the improvements made to services as a result, and encouraged departments to maintain their efforts to listen to customers and users and to identify any further customers who should be consulted with a view to achieving service improvements. A report in this format will now be prepared annually. The report also noted the Council's involvement in a national pilot project on the measurement of customer satisfaction, and the Sub-Committee agreed that departments should make use of any good practice guidance which emerges.	On Schedule
Develop on-line community profiles for each decentralisation areas.	Stewart Murdoch/John Hosie	04/06/2010 Plans to create on-line Community Profiles are behind schedule. It is expected that the profiles for each of the 8 multi-member Wards will be completed by the end of June 2010.	Behind Schedule
Develop services and partnerships with carers to help meet their caring needs.	Alan Baird/Joyce Barclay	19/05/2010 Consultation and Involvement work initiated and progressing towards this objective.	On Schedule
Develop the Dundee Sun City Initiative	Rob Pedersen/Rob Pedersen	13/08/2009 The Dundee Sun City Initiative has now been replaced with Solar Cities Scotland.	Completed
Develop the range of local services	Chris	04/05/2010	On

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accessed by the National Entitlement Card.	Ward/Elena Brown	The commercial transport application project is underway with a range of ticketing options. Timescale is to be confirmed depending on technical requirements. Scope is to include DCC bus travel provision. The range of applications can expand thereafter with a project on Visitor Cards being considered as a next priority.	Schedule
Develop the scope of the annual consumer survey to include public perception of the Council on sustainable issues.	Chris Ward/Bill Findlay	03/02/2009 The questionnaire for the annual consumer survey in 2008 was revised to include a question on this. 66% of respondents to the survey agreed with the statement 'Dundee City Council ensures sustainable use of resources and care for the environment'. This question will be repeated in future surveys to monitor any changes in public perception.	Completed
Develop the sustainable development plan.	Jim Laing/Bryan Harris	13/05/2010 An updated Sustainable Development Framework is currently being drafted in line with the Single Outcome Agreement and Best Value 2 with a focus on the Council's Climate Change commitments and carbon management programme.	On Schedule
Encourage all departments to obtain Healthy Working Life awards.	Iain Martin/Val Ridley	12/05/2010 Meetings of HWL Coordinators to continue.	On Schedule
Encourage departments to achieve and retain the investor in people standard	Iain Martin/Jim Duffy	02/06/2010 All requests for guidance and assistance from across the Council have been addressed	On Schedule
Encourage more routine customer feedback from each service process to inform service improvements.	Chris Ward/Paul Carroll	19/05/2010 The first annual report on customer consultation and feedback was submitted to the Improvement & Efficiency Committee January 2010. The Department has also procured and deployed the Gov metric system that will provide a routine way of collecting customer feedback from customer services , revenues, the contact centres and the website.	Completed
Extend the range of accommodation to meet the needs of physically and learning disabled adults and older people.	Alan Baird/Arlene Mitchell	10/06/2010 Requirements for accommodation for people with a learning disability, physical disability and older people are in the Strategic Housing Investment Plan. Proposal within the Strategic Housing Investment Plan is that 30% of new build accommodation will be for Community Care. 5 additional units for people with Autistic Spectrum Disorder completed in October 2008.	On Schedule
Further develop and implement the Children's Services strategy.	Chris Ward/Bert Sandeman	04/05/2010 The new Integrated Children's Services Plan was formally launched on 3rd March 2010. The document contains a detailed service delivery plan for driving forward integrated children's services across the city. A rolling review and evaluation has begun and will form the basis of the annual report to Committee in March 2011	On Schedule

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Further develop and implement the Contaminated Land Strategy.	Albert Oswald/Iris Coghill	03/05/2010 £114K has been allocated to the Environmental Health and Trading Standards Department's revenue budget to assist with the implementation of the contaminated land regime. A number of sites have been identified and the associated works are on target to be completed by the end of this financial year.	On Schedule
Implement and review the annual corporate Health and Safety Plan.	Iain Martin/Neil Doherty	04/05/2010 A progress report on the implementation of the Corporate H & S Plan is incorporated in the H & S Annual Report which approved by the P & R Committee in September 2009. The Annual Report for 2009 /10 is currently being prepared and will include an update on the implementation of the Corporate Health & Safety Plan for 2008/11	On Schedule
Implement and review the equality and diversity scheme.	Stewart Murdoch/Merrill Smith	19/05/2010 The Council's Single Equality Scheme's action plan is now being finalised by the equality core group. Remits for the core group, action groups and implementation group have been finalised and placed on the Equality & Diversity web page. The action groups have all had their first meeting and the actions group chair and vice chairs have all had training. The implementation group is now entered into a series of training and briefings. Briefings on the EQIA impact have now started to all senior Management Teams in the Council. The pilot for departmental implementation has started in the L&C dept. Training for the elected members is being designed with two annual briefings to be provided.	On Schedule
Implement the Dundee Partnership Environment Strategy	Jim Laing/Bryan Harris	05/11/2008 The finalised DPE Environmental Strategy was adopted by the Dundee Partnership Management Group on 15th May 2008 and agreed at DCC P&R Committee on 9th June. Copies are available at www.dundeepartnership.co.uk/environment .	Completed
Implement the Dundee Partnership development plan	Chris Ward/Peter Allan	04/05/2010 The first Fit for Purpose Reviews are complete and will be approved by the DPMG on 14 May 2010. Broader BV2 improvement plan to be agreed on the same date.	On Schedule
Implement the Educational Attainment Improvement Plan produced by the Best Value review group.	Jim Collins/Jim Collins	26/09/2008 The Education Department Service Plan 2008-11 was approved by Committee in August 2008. A major thrust of the plan is to raise attainment, and the Best Value Review Attainment group will receive regular updates on progress.	Completed
Implement the Improving Educational Attainment for looked after children project.	Alan Baird/Martin Dey	17/02/2009 LAC Educational Attainment Project is now complete with evaluation report submitted to Scottish Government in October 2008. Remit of LAC Attainment now lead by the Attainment and Achievement group of ICS	Completed
Implement the Single Status agreement.	Iain Martin/Iain Martin	02/06/2009 Single Status was implemented 01/04/08. Job evaluation appeals were completed by	Completed

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		31/03/09 and departments, employees, trade unions and P&R Committee advised of outcomes.	
Implement the Waste Strategy	Jim Laing/Andy Malcolm	05/05/2010 The remaining initiatives such as further kerbside box routes and additional neighbourhood recycling points will be implemented in the near future as and when sufficient funding is made available. New Zero Waste Plan from Scottish Government will be issued in 2010, and this will affect the Waste Strategy at both local and national levels.	On Schedule
Implement the improved outcomes for people who use community care services framework.	Alan Baird/Ailsa Mcallister	04/05/2010 Strategic Planning Groups are continuing to revise their performance management frameworks to ensure a close fit between local strategic priorities and the SOA. The introduction of a 'Personal Outcomes Approach' is also being explored for incorporation into assessment, review, care and support.	On Schedule
Improve the protection of vulnerable children.	Alan Baird/Jane Martin	18/05/2010 A new multi agency assessment team is to be established by end of June 2010 supported by a care and protection service from Social Work by October 2010. Process is being project managed .	On Schedule
Increase levels of physical activity	Stewart Murdoch/Gary Robertson	07/06/2010 A new Sport and Physical Activity Strategy has been approved by Committee. An Implementation Group is now developing an annual action plan.	On Schedule
Install a new accounting system, linked to e-procurement.	Marjory Stewart/Marjory Stewart	22/05/2009 System installed and operational.	Completed
Install resource link - a new payroll and human resource system.	Marjory Stewart/Jacque Anderson	27/02/2009 All departments and outside bodies' payrolls now live on Resourcelink Payroll Human Resources System. Phase 1 of development now underway.	Completed
Introduce a corporate plan for adopting electronic document management systems within the Council.	Mike Galloway/Rory Anderson	20/05/2010 The five dedicated integrations with business processes are near to completion with a view to commencing user testing on the first week in June, and the project is on schedule for the GO LIVE date in September 2010.	On Schedule
Maximise the opportunities presented by the completion and refurbishment of the McManus Galleries.	Stewart Murdoch/Moira Methven	07/06/2010 McManus re-opened on 28 February 2010. Visitor numbers for the first 3 months averaged over 24,000 per month, and there is an extensive programme of events and activities, including talks, tours and creative learning opportunities.	On Schedule
Model the council's resources	Marjory	24/05/2010	Behind Schedule

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against the longer term population projections.	Stewart/Marjory Stewart	Due to the global economic downturn and the deferral of the UK 3 Year Spending Review, it was not possible accurately prepare a longer term financial model. Indicative projections were reported to the Policy and Resources Committee on 26 October 2009 and a five year financial model is under development which will include the identification of cost pressures arising from demographic changes	
Prepare an annual efficiency statement and forecast based on projects proposed to deliver efficiencies.	Marjory Stewart/George Manzie	04/05/2010 Preparations for the 2009/10 Efficiency Statement have now commenced. Memos and pro formas have also now been issued to departments by the Director of Finance to Chief Officers and the Council is on target to submit this year's Efficiency Statement to COSLA by the required deadline of 16 August 2010.	On Schedule
Produce a cultural strategy for the period 2009-2014 which provides a strategic framework for Dundee's development as a cultural hub of the City region.	Stewart Murdoch/Stewart Murdoch	06/08/2009 Dundee's Cultural Strategy 2009-14 was approved by Dundee City Council at its meeting held on 1 July 2009.	Completed
Produce and deliver a local community plan for the eight wards and actively seek community involvement.	Stewart Murdoch/John Hosie	21/05/2010 Local Community Plans have been implemented in each of the eight wards as well as a Community Engagement Action Plan for each ward. The Community Engagement Action Plans are currently being reviewed and this task will be completed by the end of June 2010. The Annual Report to the Fairer Scotland Fund for the period from 1 March 2009 until 31 March 2010 reflected a high level of community involvement across each of the eight wards.	On Schedule
Produce the Dundee Community Plan 2010-2015	Chris Ward/Peter Allan	04/05/2010 The SOA delivery plan will be signed off on 14 May 2010 and this with the BV2 improvement plan will form the basis for the next community plan to be produced by September 2010.	Behind Schedule
Reduce energy consumption in Council property	Mike Galloway/Alex Gibson	07/06/2010 The Carbon Trust's Public Sector Carbon Management plan is complete and approved by Policy & Resources Committee - 27th April 2009. Implementation Plan has been prepared and awaiting instructions from the Carbon Management Board. The Best Value Management Team monitors the energy consumption levels. There was an 2.1% reduction in energy usage for the financial year ending 31st March 2010 compared with the financial year ending 31st March 2009, reduction electricity consumption of 0.97 % and decrease gas consumption of 3.27% and a increase in oil consumption of 23%.	On Schedule
Reduce the impact on the community of alcohol and substance misuse	Chris Ward/Bill Findlay	13/05/2010 There is no system recording robust data on crimes associated with alcohol and substance misuse. However, the Alcohol and Drug Action Partnership is looking at the	On Schedule

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		impact on local communities and this is also being addressed through Police operations overseen by the Community Safety Partnership	
Retain Yellow and Blue Flag status for Broughty Ferry beach	Stewart Murdoch/Gary Robertson	07/06/2010 Blue Flag status was achieved in 2010 - Broughty Ferry was one of only seven beaches in Scotland to be awarded this accreditation. The beach also achieved Resort Seaside Award status.	On Schedule
Review and develop Dundee's Open Space plan.	Stewart Murdoch/Gary Robertson	19/05/2010 Revised date for publication June 2010 otherwise all complete	On Schedule
Review and develop civil contingency arrangements.	Patricia McIlquham/John Handling	07/06/2010 Arrangements developing in line with the principles of integrated emergency management (IEM). Tayside Strategic Co-ordinating Group Strategic Plan 2010-2012 published in April 2010. This takes IEM to the multi Agency level. Dundee City Council are responsible for the Community Support and Recovery Portfolio which integrates our strategy with our partner agencies. Currently developing a multi agency Strategic and Tactical co-ordinating plan to set out planning arrangements for the next two years and beyond and to detail arrangements for multi agency community support and recovery during an emergency.	On Schedule
Review and develop the Human Resource Plan.	Iain Martin/Iain Martin	20/05/2010 HR Strategy Action Plan approved by P&R Committee July 2009. Contents updated and progressed to end 2010.	On Schedule
Review and implement an absence reduction strategy	Iain Martin/Val Ridley	12/05/2010 Revised Procedure for Managing Sickness Absence to be submitted to P&R Committee in June.	On Schedule
Review and produce a new health improvement strategy.	Chris Ward/Peter Allan	14/05/2010 The Health and Care Delivery Plan will be approved by the Dundee Partnership Management Group. This Delivery Plan is considered to be the new 'JHIP'.	On Schedule
Review and renew the local regeneration outcome agreement.	Chris Ward/Peter Allan	17/09/2008 Community regeneration aspect of the SOA signed off through the Fairer Scotland Fund approval from Scottish Government.	Completed
Review and update a Customer Service Strategy.	Chris Ward/Paul Carroll	07/06/2010 The review and updating of the corporate customer service strategy was approved by the Management Team in April 2009. This covers the website, contact centre, National Entitlement Card and one stop shop. This is consistent with the Council's policies and continues to be implemented. A report will be prepared for Committee after the recess on customer service standards.	Behind Schedule
Review and update the data	Ged Bell/Tim	02/02/2010	Completed

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security and business continuity strategy to maximise availability of information systems and data.	Simpson	This is now complete. Data is replicated between both data centres	
Review levels of support and respite for children, adults and carers	Alan Baird/Jane Martin	18/05/2010 This Plan item covers Children's and Adults Services and carers. Levels of respite delivered to children and families and adults are recorded through K2 and reported annually to the Scottish Government. An exercise has been undertaken to establish target respite and support figures. Joint target figures for Children's Services and Adult services have been submitted to COSLA	On Schedule
Review the balance of new house building in relation to entry-level affordable homes.	Mike Galloway/Gregor Hamilton	19/05/2010 Report on Housing Need, Demand and Affordability Study approved by City Development and Housing Committees in October 2009. Implications will be considered in review of Development Plan and Local Housing Strategy.	On Schedule
Review the corporate communications strategy.	Les Roy/Les Roy	26/02/2009 The review has been completed and a paper is being drafted for consideration	Completed
Review the level of youth diversionary activities.	Stewart Murdoch/Neil Gunn	05/05/2009 Level of youth diversionary activities reviewed. New programmes of activities incorporated into Dundee Community Safety Partnership Strategy 2009-2012.	Completed
Review the scheme for the operation of community councils.	Stewart Murdoch/John Hosie	04/06/2010 First phase of consultation on the Review of Community Council boundaries has taken place. On 24th May, Council Committee approved plans to undertake a second phase of consultation focusing on the proposals for boundaries, Scheme of Operation and Code of Conduct for Community Councillors. This will take place over a 12 week period from mid-June until mid-September 2010.	On Schedule
Seek sustainable funding for the investments in Community Safety initiatives.	Stewart Murdoch/Neil Gunn	26/09/2008 Departments within the Council responsible for the various initiatives formerly financed from Scottish Government external funding via Community Safety and Antisocial Behaviour to 31/03/08 have now made arrangements for services to continue under the Single Outcome Agreement funding from 01/04/08. The relevant reports related to staffing mainstreaming have been approved	Completed
Through the Dundee Data Sharing Partnership develop an information sharing strategy with NHS Tayside and other partners focussing on the integrated children's services strategy and community care assessments.	Alan Baird/Jenni Tocher	06/03/2008 An Information Sharing Protocol is now in place. This links with Angus and Perth and Kinross Council in addition to NHS Tayside.	Completed

Description	Owner/Officer	Latest Assessment	Status
Use the 'balanced scorecard' method to focus on customer and organisational strategic initiatives.	Chris Ward/Paul Carroll	<p>18/05/2009</p> <p>The Online Performance Monitoring System categorises performance measures into the relevant quadrant of the Balanced Scorecard so that an assessment of results under the balanced scorecard can be easily produced. Following an option appraisal The Council decided to adopt the PSIF framework (BV sub Dec 08) to assess the performance of department which does a similar job to the balanced scorecard. This replaces the need for a specific balanced scorecard process.</p>	Completed







Appendix 2**Outcome Measures in Council Plan 2007-2011**

	Performance Statistics		Improvement Status		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Latest Update (followed by remedial action if declining performance compared to previous year)
% of Council tax collected in year	03/09 - 91.3 03/08 - 92.1 03/07 - 90.7	03/10 - 91.4	●	●	
% of customers satisfied when contacting the Council by phone.	03/09 - 90 03/08 - 87 03/07 - 89 03/06 - 86	03/10 - 86	●	●	
% of customers satisfied when contacting the Council by web.	03/09 - 83 03/08 - 85 03/07 - 93 03/06 - 87	03/10 - 85	●	●	
% of customers satisfied when contacting the Council in person.	03/09 - 82 03/08 - 89 03/07 - 89 03/06 - 92	03/10 - 91	▲	●	
% of ethnic minorities in the Council workforce (target is that this should be at least in line with the make-up of the city's population as a whole.	03/09 - 1.13 03/08 - 1.5	03/10 - 1.12	●	▼	This figure is based on the number of staff who have disclosed they are of ethnic minority origin, as a % of all staff. Although this figure is lower than the baseline of 1.5%, the information is now being taken from the Resourcelink system and 23% of staff have not disclosed their ethnic origins, so the actual % of staff from ethnic minorities will be higher than these figures suggest. The figures will become more accurate as more people are encouraged to provide all the relevant information. This process has been held up by changes to the equality categories advised by the Equality and Human Rights Commission.
% utilisation of assets.	03/08 - 41.5	03/09 - 47.3	▲	▲	2010 update not yet available. Data is being assimilated and audited to comply with the efficiency and productivity measure details issued by CIPFA
Cost per square metre of utilisation of property (£)	03/08 - 35.4 03/07 - 34.4	03/09 - 35.4	●	●	2010 update not yet available. Data is being assimilated and audited to comply with the efficiency and productivity measure details issued by CIPFA

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	Performance Statistics		Improvement Status		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Latest Update (followed by remedial action if declining performance compared to previous year)
Costs of IT support per workstation	03/09 - 133.61 03/08 - 137	03/10 - 132.35	●	●	
Growth in financial, leisure and retail sectors.	03/09 - 19,203 03/08 - 18,627 03/07 - 18,530	03/10 - 17,978	▼	●	Remedial Action: Decline reflects the impact of the recession on the local economy. Support measures remain in place to encourage key sector growth.
Growth in knowledge economy sectors.	03/09 - 24,279 03/08 - 24,548 03/07 - 23,319	03/10 - 23,050	▼	●	Remedial Action: Dundee City Council and partners continue to provide support to key knowledge sectors including digital media, life sciences and the film industry. The % share of knowledge sector jobs in the City remains significantly higher than the Scottish average.
Growth in online service transactions.	03/09 - 59 03/08 - 53 03/07 - 47	03/10 - 64	▲	▲	Live in 2009/10 were litter FPNs, fly-tipping FPNs, noise FPNs, smoking FPNs and report graffiti
Growth in the number of people in employment.	03/09 - 83,541 03/08 - 83,833 03/07 - 83,790	03/10 - 80,193	●	●	
High % of employee motivation and job satisfaction.	03/09 - 67.8 03/08 - 67.8 03/07 - 64	03/10 - 67.8	●	●	This is the figure from the last employee survey in 2007. The next survey will take place in August/September 2010 with results available by the end of the year.









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	Performance Statistics		Improvement Status		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Latest Update (followed by remedial action if declining performance compared to previous year)
Improve air quality - reduce number of sampling sites which exceed the National Air Quality Standard.	03/09 - 7 03/08 - 6 03/07 - 4	03/10 - 7			Number of identified sampling sites has been maintained. The Corporate Air Quality Action Plan Steering Group is currently developing an action plan to reduce this number.
Improve the sexual health of young people - reduce teenage conception rates (rate per 1,000 aged 13-15)	03/08 - 15.3	03/09 - 12.1 (2010 data not yet available)			There has been a change to the way that ISD Scotland collect data relating to teenage conceptions in the 13 - 15 age group. It is now recorded as a 3 year rolling aggregate which is backdated to 1996. The 3 year aggregate for 2005 - 2007 is 12.1 teenage conceptions per thousand. The rate for the previous 3 year period of 2004 - 2006 was 15.3 therefore a decrease of 3.2 conceptions between the last two 3 year aggregates. Although there is a slight decrease, Dundee continues to have the highest rate nationally. It is important to distinguish between conceptions and pregnancies and should be noted that the figures for 2005 - 2007 are provisional. The period covered does not fully include service developments which have been implemented in the last two years. These include both clinical and community development approaches in local communities.
Improved mental health and well being (reduce rates of suicide per 100,000 population).	03/09 - 18.6 03/08 - 25.7 03/07 - 22	03/10 - 18.7			The number of suicides in Dundee increased from 27 in 2007 to 32 in 2008 (although percentage variation should not be derived due to relatively low numbers). This is equivalent to 18.7 per 100,000 of population over a 5 year rolling period











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	Performance Statistics		Improvement Status		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Latest Update (followed by remedial action if declining performance compared to previous year)
Increase % of residents satisfied with access to local facilities and services.	03/09 - 93 03/08 - 85	03/10 - 89.4	●	●	
Increase % of residents satisfied with aspects of local environment.	03/09 - 68.5 03/08 - 70	03/10 - 78.3	▲	▲	
Increase % of residents satisfied with the quality of local services and facilities.	03/09 - 88 03/08 - 81	03/10 - 89.47	●	▲	
Increase the cleanliness of the city in the LEAMS index score	03/09 - 73 03/08 - 72 03/07 - 70	03/10 - 74	●	●	
Increase the number of visitors to Dundee's cultural destinations.	12/09 - 0 09/09 - 0 06/09 - 0 03/09 - 0	03/10 - 0	●	●	This indicator has not been collated due to the closure of McManus, which re-opened on 28 February 2010. It is intended to monitor visitor numbers to McManus and other cultural destinations from Spring 2010.

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	Performance Statistics		Improvement Status		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Latest Update (followed by remedial action if declining performance compared to previous year)
Increase the percentage of the population who are in work.	03/09 - 72.3 03/08 - 72.8 03/07 - 71	03/10 - 71.2			September 2009 data
Increase the proportion of young people leaving school with recognised qualifications - average tariff score.	03/09 - 146 03/08 - 146 03/07 - 144 03/06 - 139	03/10 - 156			Post appeal result
Increase the variety and quality of affordable homes - number of homestake units.	03/09 - 14 03/08 - 0	03/10 - 0			Remedial Action: No homestake units were completed in 2009/10, following the 14 completed by Home In Scotland the previous year.
Increase the variety and quality of affordable homes - number of housing association units approved.	03/09 - 110 03/08 - 92 03/07 - 126 03/06 - 319	03/10 - 30			2009/10 Scottish Government approved tenders relative to 30 units. Scottish Government AHIP funding - £10m allocated and spent. 112 social rented houses were completed by RSL's (per DCC City Dev.). Remedial Action: Remedial Action: Programme of monitoring meetings to be held during 2010. Initiative to appoint preferred RSL developer(s) established.









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	Performance Statistics		Improvement Status		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Latest Update (followed by remedial action if declining performance compared to previous year)
Increase the variety and quality of affordable homes - number of low cost home ownership units.	03/09 - 0 03/08 - 0 03/07 - 8	03/10 - 0			Communities Scotland used to provide grants to developers for Low Cost Home Ownership, but this is no longer the case. The Scottish Government's current scheme is to provide shared equity (New Supply Shared Equity and Open Market Shared Equity) where equity levels are flexible at the start and over time (i.e. occupants can staircase up or down depending on their economic circumstances). These are both relatively new schemes, so there are not many examples nationally
Increase the variety and quality of affordable homes - number of surplus local authority units demolished.	03/09 - 73 03/08 - 304 03/07 - 198 03/06 - 39	03/10 - 198			
Increase uptime availability of citizen internet services.	12/09 - 99.5 09/09 - 99.5 06/09 - 98.6 03/09 - 99.5	03/10 - 99.7			Box Office 99.88%, Formschecker 99.36%, HomePage 99.60%, City Payments 99.93%
Level of Council Tax each year (Band D)	03/09 - 1,211 03/08 - 1,211 03/07 - 1,211	03/10 - 1,211			Council Tax level frozen for 2010/11, at £1,211.
Lower employee absence rates - LGE	03/09 - 12.1	03/10 - 15.15			Remedial Action : A report including revised procedures for managing absence, along with other measures, is due to be considered by Committee in June 2010









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Definition	Performance Statistics		Improvement Status		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	
Lower employee absence rates - Teachers.	03/09 - 9.36	03/10 - 9.98	▼	▼	Remedial Action : A report including revised procedures for managing absence, along with other measures, is due to be considered by Committee in June 2010
Maintain the % level of recycling of waste.	03/09 - 35.5 03/08 - 33.4 03/07 - 31.0	03/10 - 40.12	▲	▲	
Maintain the proportion of accommodated children below the national average.	03/09 - 7.9 03/08 - 9 03/07 - 10	03/10 - 7.9	●	▲	50 out of 633 looked after children were in residential accommodation, which remains below national average.
Number of adults receiving support with literacy and numeracy.	03/09 - 1,796 03/08 - 1,874 03/07 - 1,874 03/06 - 1,990	03/10 - 1,686	▼	▼	Achieved target Remedial Action: None required, as performance still exceeds target of 1,600 despite reduction in resources available
Number of people receiving adult guidance.	03/09 - 940 03/08 - 775 03/07 - 775	03/10 - 732	▼	▼	Achieved target Remedial Action: None required, as performance still exceeds target of 650 despite reduction in resources available
Percentage variance on expenditure against capital budget (% of budget spent)	03/09 - 96.9 03/08 - 92.4 03/07 - 98.2 03/06 - 98.4	03/10 - 95.4	●	●	The draft final outturn position for 2009/10 will not be known until mid-June 2010. In the meantime, the latest monitoring position (to 28 February 2010) has been used.

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	Performance Statistics		Improvement Status		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Latest Update (followed by remedial action if declining performance compared to previous year)
Percentage variance on expenditure against revenue budget (% of budget spent)	03/09 - 99.6 03/08 - 99 03/07 - 98.9 03/06 - 99.4	03/10 - 99.9			The draft final outturn position for 2009/10 will not be known until mid-June 2010. In the meantime, the latest revenue monitoring position (as at 28 February 2010) has been used.
Process efficiencies achieved through the information strategy (£)	03/09 - 474,000 03/08 - 135,000 03/07 - 100,000	03/10 - 736,700			Current efficiencies achieved through the strategy are £736,700 per annum
Proportion of young people (16-19) not in education, training or employment.	03/09 - 11.6 03/08 - 11.6 03/07 - 11.3 03/06 - 11.9	03/10 - 14.8			The figure of 14.8% is an estimate, as it is difficult to isolate figures for the 16-19 population only. This takes account of the local information we have on the increase in the % of school leavers not going into positive destinations. Remedial Action: There has always been an anomaly with this method of reporting because of the combination of local and national data collection. Therefore we plan to move to a new reporting framework at the end of this council plan which will better reflect what is happening across the city.
Public awareness of their local community plan (%).	03/09 - 15	03/10 - 15			This was the % of respondents in the annual consumer survey 2008 who said 'yes' to the question 'Did you know that there was a local community plan for the part of Dundee in which you live?' This remains the most up-to-date information available, as the 2009 survey asked a different, broader question about awareness of community activities and organisations.







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	Performance Statistics		Improvement Status		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Latest Update (followed by remedial action if declining performance compared to previous year)
Public support for their local community plan	03/09 - 86	03/10 - 86			This was the % of respondents in the annual consumer survey 2008 who said they supported the aims of the local community plan, although it should be noted that only 15% of the 800 sample in the survey were aware of the plan. This remains the most up-to-date information available, as the 2009 survey asked different questions about community activity.
Reduce crime (categories 1-5) (quarterly figures show financial year to date)	03/08 - 14,445 03/07 - 15,512 03/06 - 15,593 03/05 - 17,277	03/09 - 13,340 (2010 data not yet available)			This was the figure for 2008/9 and remains the latest available. 2009/10 figures are embargoed until the Chief Constable has reported to the Tayside Joint Police Board at the end of June 2010.
Reduce re-offending rates.	03/09 - 49 03/08 - 49	03/10 - 49			49% reconviction rate for those given a non custodial sentence over a 2 year period (figures 2005-6, published 2009, which remain the most recent available) Remedial Action: Remedial Action: On-going action through the Community Justice Authority - introduction of new programme for younger offenders plus increased focus on targeting in relation to DTTOs, Community service and Probation
Reduce the energy consumption in Council housing - increase % of houses achieving NHER rating of 5.	03/09 - 0 03/08 - 0	03/10 - 67			

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	Performance Statistics		Improvement Status		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Latest Update (followed by remedial action if declining performance compared to previous year)
Reduce the number of days lost at work through musculo-skeletal and stress-related causes.	03/09 - 815 03/08 - 815	03/10 - 913	▼	■	The number of incidents has fallen over the past year, but the average length of each absence has increased resulting in an increase in the number of lost days Remedial Action: Management are to ensure that those engaged in manual handling activities have been trained in the correct manual handling techniques to be adopted for the tasks being performed
Reduce the number of reported work related incidents and accidents.	03/09 - 407 03/08 - 445 03/07 - 495	03/10 - 402	●	▲	This represents a slight reduction in the number of incidents over the previous year, 2008/09.
Reduce the proportion of school leavers not entering education, training or employment	03/09 - 15 03/08 - 18 03/07 - 22	03/10 - 17	▼	▲	In overall terms entry to HE and FE have both increased. Dundee's level of entry into FE in particular is well above the national average. The most significant impact however is on the number of pupils entering employment directly from school. There may be external factors involved here in the underlying economic climate. Remedial Action: The department continues to work closely with Careers Scotland and other external partners to focus on employability skills and opportunities for pupils. The MCMC group in particular is given close attention in the current service plan under a number of headings, including extending the Skills for Work course provision and targeted work through links with Economic Development and QUEST.

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	Performance Statistics			Improvement Status	Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Latest Update (followed by remedial action if declining performance compared to previous year)
Satisfaction with Council services among equality and diversity groups are on a par with the city's population as a whole.	03/09 - 0 03/08 - 0	03/10 - 67			This is the % of people with disabilities who responded positively to the eleven statements about perception of the Council in the annual consumer survey. People saying they had disabilities made up 19% of the overall sample. A higher % of people with disabilities agreed with the positive statements than those without disabilities, although a higher % also disagreed i.e. there were less 'don't knows' and neither agree nor disagrees'. There were insufficient respondents from ethnic minorities to make any meaningful comparisons - this issue needs to be discussed further with the Council's Equality Officer.
Shift the balance of care to quality caring services in the community (% expenditure).	03/09 - 27.9 03/08 - 25.6 03/07 - 25.7 03/06 - 22	03/10 - 28.7			Figures have continued to improve, although financial constraints limit the scope to achieve the target of 30%. There are a significant number of people with long term and complex needs, whose health and care needs are currently being sustained on less than 10 hours of home care per week. Remedial Action: The continuation of the enablement model will have the effect of reducing the number of people requiring intensive home care.
The total value of recorded efficiency gains each year (cashable and non cashable - £ millions)	03/09 - 3.5 03/08 - 2.9 03/07 - 1.9	03/10 - 3.5			Figures for 2009/10 are currently being prepared and will be available by end-July 2010. In the meantime, the figure for 2008/09 has been repeated.

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