

**REPORT TO: BEST VALUE, PERFORMANCE AND EFFICIENCY SUB-COMMITTEE
- 17 JUNE 2008**

**REPORT ON: QUARTERLY MONITORING REPORT ON PROGRESS WITH
STRATEGIC PLANS**

REPORT BY: ASSISTANT CHIEF EXECUTIVE (COMMUNITY PLANNING)

REPORT NO: 326-2008

1. PURPOSE OF REPORT

To report to the Sub-Committee on progress to date with the objectives, projects and reviews contained in the Council Plan 2007-2011.

2. RECOMMENDATIONS

It is recommended that members:

- i) note the contents of this report, including the attached tables which detail the progress made on the Council Plan 2007-2011
- ii) agree that, as part of the commitment to Public Performance Reporting, this information on progress be added to the copy of the Council Plan which appears on the Council website, and copies of this report be made available to partner organisations and local groups on request.

3. FINANCIAL IMPLICATIONS

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

4. 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.

5. BACKGROUND

- 5.1 This is the latest quarterly report on progress with items in the Council's strategic plans, and focuses this time on progress with the objectives, projects and reviews contained in the Council Plan 2007-2011 which was approved by the Policy and Resources Committee on 22 October 2007. The next quarterly report will focus on progress with the departmental Service Plans which were approved at the end of 2007 and early in 2008.
- 5.2 The tables attached as Appendix 1 provide a concise summary of progress on each of the objectives, projects and reviews in the Plan, as shown on the Online Plan Monitoring system when last updated by lead officers. Since we are less than a year into a four-year Plan, a number of these have still to be developed but notable achievements to date include:

- construction of new schools proceeding in line with agreed timescale. Four of the PPP primary schools are now complete and will be operating from the start of the new school term in August 2008
- More Choices, More Chances programme well underway
- consultants appointed to progress development of a cultural strategy
- target exceeded for literacy support to adults
- Central Waterfront - Dock Street tunnel contract now complete
- project board and client advisory group established to take forward the £22m project for the replacement of Olympia
- local community plan outcomes identified
- Climate Change Framework and Action Plan agreed
- new financial management system installed, and e-procurement increasing
- lean services reviews underway, with others to follow results of efficiency diagnostic study
- information sharing protocol in place with partners on integrated children's services strategy
- significant expansion of wireless network for schools and nurseries
- consultancy study into housing need, demand and affordability underway
- Emergency Plan reviewed and updated
- single status implemented

5.3 A number of items have been assessed as behind schedule, as summarised below:

- a number of projects have been delayed due to other priorities such as the single outcome agreement and the efficiency diagnostic study. These include items to encourage more routine customer feedback from each service process, to review and update the corporate customer service strategy and to consider options for using the intranet to encourage knowledge sharing. Work on all these items will begin in August
- a new electronic system is being developed to handle complaints. It had been hoped to have this fully operational across all departments by April but other priorities mean that the target date is now June
- staff recruitment is underway to allow the conduct of equality impact assessments to be audited
- implementation of the new payroll and human resource system - resourcelink - has been delayed due to the concentration on single status implementation and year-end returns to the Inland Revenue, but completion is now schedule for August

- Blue Flag status for Broughty Ferry beach was lost for 2008 because of bad weather last year leading to a dip in water quality. However, the Council has maintained its high standard of beach management and has been awarded a Yellow Flag for 2008. The Council will continue to press for the re-instatement of Blue Flag status for 2009.
- Work is continuing to develop and implement a corporate air quality action plan to tackle nitrogen dioxide levels at busy roads and junctions. Next steps will be to carry out a further assessment to identify the contribution from different sources; form a multi-disciplinary steering group including external stakeholders to develop options which will be costed and scenario tested prior to public consultation; and assess greenhouse gas emissions for each of the action plan options. A detailed assessment for PM₁₀ is required and will be carried out by consultants on completion of the nitrogen dioxide assessment.

5.4 Of the 83 objectives, projects and reviews included in the Council Plan:

6.02% have been assessed as completed
 84.33% have been assessed as on or ahead of schedule
 9.65% have been assessed as behind schedule

Members are asked to note the overall assessment of progress and the updates on individual items included in Appendix 1

5.5. A new Online Performance Monitoring system is being developed to collate information on the outcome measures included in strategic plans. This will form the basis for future reports on outcome measures in addition to the objectives, projects and reviews covered in this report. These include, for example, measures relating to the level of Council Tax each year and the % of Council Tax collected each year. Council Tax levels have been frozen for the second year running and the in-year Council Tax collection rate for 2007/08 was 92.19%, up 1.4% on the previous financial year.

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

6. **CONSULTATIONS**

The Chief Executive, Depute Chief Executive (Support Services), Depute Chief Executive (Finance) and Head of Finance and all departmental chief officers have been consulted.

7. **BACKGROUND PAPERS**

Report No 516-2008 to Policy and Resources Committee on 22 October 2007 : Council Plan 2007-2011

Chris Ward
 Assistant Chief Executive (Community Planning)..... 10/06/2008

APPENDIX 1

Objectives	Responsibility	Assessment Date	Assessment	Status
Maximise the opportunities presented by the completion and refurbishment of the McManus Galleries.	Stewart Murdoch	30/05/2008	Work on new displays for McManus Galleries is progressing on schedule while refurbishment of the building continues.	On Schedule
Develop services and partnerships with carers to help meet their caring needs.	Alan Baird	30/05/2008	An action plan is still being developed. The first meeting of a Steering Group to take this forward took place in March 2008 and this was followed by a scoping day in April 2008.	On Schedule
Improve the protection of vulnerable children.	Alan Baird	30/05/2008	This is monitored on a quarterly basis by the Social Work Department Children's Services Management Team as well as the multi agency Child Protection Committee. They undertake an analysis of a dedicated dataset containing key information on the formal child protection system. This analysis informs any necessary changes to practice, policy and procedure in order to improve the protection of the most vulnerable children.	On Schedule
Encourage more routine customer feedback from each service process to inform service improvements.	Chris Ward	19/05/2008	This task is scheduled to commence in April 2008 but is slightly delayed due to other work. Will now commence in August 2008.	Behind Schedule
Encourage departments to achieve and retain the investor in people standard	Jim Petrie	30/05/2008	All requests for guidance and assistance from across the Council have been addressed	On Schedule
Encourage all departments to obtain Healthy Working Life awards.	Jim Petrie	08/05/2008	Report seeking corporate commitment to HWL agreed by Council Management Team in March 2008. HWL Coordinators to be identified and a series of meetings to be arranged on a corporate basis.	On Schedule
Reduce energy consumption in Council property	Douglas Grimmond	02/06/2008	The main medium term corporate goal of reducing our energy consumption by 10% over the 5 years from 2002, as detailed in the Energy Policy, has been surpassed. Subject to end of year adjustments, there has been a reduction of approximately 11.5 % in energy usage, with a similar corresponding reduction in carbon dioxide (CO2) emissions, compared to the benchmark year (i.e. 2002). New energy targets are being prepared, which shall take into account properties' hours of use, type of use and changes to the property portfolio (e.g. new build projects and management of existing buildings).	On Schedule

Objectives	Responsibility	Assessment Date	Assessment	Status
Retain Yellow and Blue Flag status for Broughty Ferry beach	Stewart Murdoch	30/05/2008	Blue Flag status was lost for 2008 because of bad weather last year leading to a dip in water quality. However, the Council has maintained its high standard of beach management and has been awarded a Yellow Flag for 2009. The Council will continue to press for the reinstatement of Blue Flag status in 2009	Behind Schedule
Reduce the impact on the community of alcohol and substance misuse	Chris Ward	30/05/2008	Discussions will be required with Tayside Police during the course of 2008/9 to establish ways in which crimes associated with alcohol and substance misuse can be recorded and reported	On Schedule
Increase levels of physical activity	Stewart Murdoch	30/05/2008	The Council, in partnership with Tayside Health Board and SportScotland, plan to commission a strategy review by July 2008 to review all current strategies related to physical activity and establish relevant measures and an action plan.	On Schedule
Implement the Educational Attainment Improvement Plan produced by the Best Value review group.	Anne Wilson	02/05/2008	The Education Department Service Plan 2008-11 is now in final draft form, and will be issued for wide consultation before the end of the summer term. A major thrust of the plan is to raise attainment, and the BVR Attainment group will receive regular updates.	Completed
Deliver the 21st century school building improvement programme.	Anne Wilson	07/05/2008	Construction completion proceeding in line with timeline agreed by Dundee City Council. 4 primaries complete and will be operating from start of new school term in August 2008	On Schedule
Further develop and implement the Children's Services strategy.	Chris Ward	02/05/2008	The existing service development plan is based on Dundee's Integrated Children's Service Plan which is part of a national strategy currently under review. A new service development plan will be based around the developing 'Single Outcome Agreement'. Priorities to be included in the new plan will be identified within key stakeholders service plans and through the Strategic Planning Group of Dundee's Integrated Children's Services.	On Schedule

Objectives	Responsibility	Assessment Date	Assessment	Status
Deliver the NEET strategy - Discovering Opportunities	Chris Ward	02/05/2008	More Choices, More Chances programme now well underway and firmly established across the employability partnership. As of April 2008 MCMC became part of the Fairer Scotland Fund. MCMC is meeting its local and national targets for assisting young people into employment, education and or training and have recently commissioned a number of projects across the city to help deliver positive outcomes.	On Schedule
Implement the Improving Educational Attainment for looked after children project.	Alan Baird	14/05/2008	Funding to continue this work through to the end of June is in place, allowing support for current S4 students throughout their exam period and evaluation to be completed.	On Schedule
Deliver the Partnership Matters Strategy to improve the opportunities for people with special educational needs.	Alan Baird	10/03/2008	There is an agreement in place between Dundee College, Education and Social Work Departments. NHS Tayside are currently progressing towards finalising their element of the agreement.	On Schedule
Produce a cultural strategy for the period 2008-2013 which provides a strategic framework for Dundee's development as a cultural hub of the City region.	Stewart Murdoch	06/05/2008	Consultants have been appointed and are progressing development of a forward strategy for Dundee. A series of focus groups have been planned for May 2008. The Draft Strategy should be available for discussion over the summer with a view to its approval/adoption in the autumn of 2008.	On Schedule
Deliver literacy tuition to adults who have less than two standard grades at level two or above.	Stewart Murdoch	02/05/2008	Have exceeded target with 1,874 adults across Dundee receiving literacy support.	On Schedule
Deliver the strategic milestones set in the central waterfront plan.	Mike Galloway	02/05/2008	Report re temporary and permanent access, and recycling facilities to go to Tay Road Bridge Joint Board June 2008. Report + presentation to TRBJB re programming of works to ramps to June 2008 Board for approval. Dock Street Tunnel contract now complete	On Schedule
Develop and deploy a new economic development plan to support the growth of key sectors of the economy.	Douglas Grimmond	29/05/2008	Drafting on new plan is continuing. Meetings took place with Team Leaders in May to agree strategic priorities for the forthcoming period. The plan should go to Committee in August.	On Schedule

Objectives	Responsibility	Assessment Date	Assessment	Status
Deploy the employability strategy to help people out of worklessness.	Douglas Grimmond	30/05/2008	An integrated Employability Strategy for Dundee has been produced and approved by the Dundee Partnership and Scottish and UK Governments. An Employability Programme team has been put in place to implement the strategy.	On Schedule
Review and produce a new health improvement strategy.	Chris Ward	07/05/2008	A revised Health Improvement Strategy for Dundee will emerge from discussions on the health dimension of the Single Outcome Agreement to be developed in rest of 2008/9. The Council's Corporate strategy for health improvement will follow the publication of the government's follow up to Better Health, Better Care in the autumn.	On Schedule
Bring forward proposals for new facilities to replace Olympia.	Stewart Murdoch	16/05/2008	Council has approved the £22m project in principle and project board and client advisory group are now set up with objective of taking forward detailed design and cost all in time for a 2009 start date	On Schedule
Implement the improved outcomes for people who use community care services framework.	Alan Baird	09/05/2008	The framework is almost complete	On Schedule
Extend the range of accommodation to meet the needs of physically and learning disabled adults and older people.	Alan Baird	10/03/2008	30 additional units have been developed for adults with a learning disability since 2006, 22 units of housing with care for older people. Requirements for people with physical disabilities for accommodation with care are highlighted in the draft Strategic Housing Investment Plan.	On Schedule

Objectives	Responsibility	Assessment Date	Assessment	Status
Deploy the renewed air quality standards.	Albert Oswald	16/05/2008	The findings to date of the Review and Assessment process of air quality has demonstrated that for the National Air Quality Standards and objectives for carbon monoxide, benzene, 1,3-butadiene, lead and sulphur dioxide there is no risk of the objectives for these pollutants being exceeded and hence there is no need to proceed to a detailed assessment. An AQMA covering the whole of the local authority area was declared for nitrogen dioxide in July 2006. The findings of the most recent Updating & Screening Assessment report and the draft Progress Report (2007), confirm the need for the AQMA for nitrogen dioxide and identified new locations at which the annual mean objective is exceeded. The consequence of this is that the council is required to undertake further assessment of nitrogen dioxide and formulate an Air Quality Action Plan to work towards achieving the NAQ Standards & Objectives for this pollutant. Although behind schedule, actively pursuing project and a revised timeframe for this project will be intimated to committee.	Behind Schedule
Deliver the capital programme to meet the Scottish Housing Quality Standard for Council housing.	Elaine Zwirlein	07/05/2008	Stock condition survey complete and results received. Being analysed at present and updated to include work carried out in this financial year. Brief prepared for root and branch review.	On Schedule
Review and renew the local regeneration outcome agreement.	Chris Ward	07/05/2008	ROA/Fairer Scotland Fund aspects of the Single Outcome Agreement were submitted on schedule and have been well received. Limited feedback on detail received on 2 May 2008. Revisions to be included in the next version of the SOA to be submitted in June 2008.	On Schedule
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	07/05/2008	Local community plan outcomes identified. Public summary documents due for completion by September 2008.	On Schedule
Seek sustainable funding for the investments in Community Safety initiatives.	Stewart Murdoch	02/05/2008	A provisional deadline has been established for completion by 30/06/08	Ahead of Schedule

Objectives	Responsibility	Assessment Date	Assessment	Status
Develop a plan to tackle drug and alcohol misuse to improve the quality of life in Dundee.	Chris Ward	15/05/2008	The Licensing Act 2005 introduced a new statutory role for Licensing Forums along with 5 new licensing objectives - two of which are "protecting and improving public health and protecting children from harm". Within this context, the Council's Health Improvement Officer, in conjunction with the DAAT Co-ordinator, will be attending the next meeting of the Licensing Forum on 3rd June to gauge the views of the Licensing Forum and discuss a practical way of taking these specific objectives forward.	On Schedule
Deploy the Anti-Social Behaviour Strategy	Stewart Murdoch	02/05/2008	The data for the 2007/08 monitoring report is nearly complete and will be progressed to report format to the Scottish Government in May 2008 and thereafter to Council for information prior to the summer 2008 recess	On Schedule
Implement the Dundee Partnership Environment Strategy	Jim Laing	02/05/2008	Finalised Dundee Partnership for the Environment Strategy due to be ratified by the Dundee Partnership in May 2008 and prepared for publication thereafter.	On Schedule
Implement the Waste Strategy	Jim Laing	13/05/2008	Dundee City Council's Waste Strategy was funded by the Scottish Executive in 2004, and is now almost fully implemented. 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.	On Schedule
Develop the sustainable development plan.	Jim Laing	13/05/2008	The Sustainable Development Plan contains a wide range of actions applicable across all council departments. The Plan is reviewed regularly, and is the subject of a committee report on an annual basis. The Sustainability Policy Implementation Group also meets on a quarterly basis to discuss progress and examine new initiatives.	On Schedule
Develop a climate change strategy and action plan.	Jim Laing	02/05/2008	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.	On Schedule

Objectives	Responsibility	Assessment Date	Assessment	Status
Further develop and implement the Contaminated Land Strategy.	Albert Oswald	28/04/2008	In 2007/8 Dundee City Council was awarded £145,000 Mainstream grant funding and £271,000 grant funding for a specific project in Dunsinane Industrial Estate. The funding was provided to assist with the capital works associated with the implementation of the contaminated land regime. The associated works were completed by the end of this financial year.	On Schedule
Review and develop Dundee's Open Space plan.	Stewart Murdoch	16/05/2008	Review is currently ongoing noting aspects such as the Core Path Plan and Management Rule review has been submitted for initial consideration to the Council Committee	On Schedule
Develop Camperdown Park and Camperdown House	Stewart Murdoch	16/05/2008	Project team to focus on the development of a cafe/visitor centre has been established to take forward project.	On Schedule
Develop the Dundee Sun City Initiative	Rob Pedersen	14/05/2008	The Sun City Energy Demonstration House is due to go live in May.	On Schedule
Develop the scope of the annual consumer survey to include public perception of the Council on sustainable issues.	Chris Ward	02/05/2008	The questionnaire for the annual consumer survey has been revised to include a question on this. Fieldwork will be carried out in Summer, with the results available around September 2008	On Schedule
Prepare an annual efficiency statement and forecast based on projects proposed to deliver efficiencies.	Marjory Stewart	02/05/2008	A memo was issued to Chief Officers on 10 April 2008, requesting that they provide confirmation of efficiency savings made in 2007/08 and details of efficiency savings being implemented for 2008/09 and onwards. Returns are due by 30 May. The departmental submissions will form the basis for the preparation of the published 2007/08 efficiency statement.	On Schedule

Objectives	Responsibility	Assessment Date	Assessment	Status
Deliver a corporate procurement strategy that includes more joint procurement and efficient processes.	David Dorward	19/05/2008	The Corporate Procurement Strategy Group (CPSG) is the main governing group and will meet on a regular basis to receive updates and progress reports. This group is represented at Chief Officer level. The Corporate Procurement Implementation Group (CPIG) will be the main group for taking forward the procurement strategy at department level. This group is represented at Senior Officer Level. Dundee City Council signed up to the Scotland Excel Consortium (P&R Cttee14 April 2008) and is fully involved in a number of user groups covering various commodities. The TPC Strategy Report was approved (P&R Committee 28th April 2008) and engagement between the council and TPC is ongoing on many procurement issues. e-Procurement on the council's new financial system is active and progressing, with over 600 suppliers on the system and 200 staff trained so far, 3000 orders have been processed successfully with a value in excess of £1.8 million of value. A Procurement Intranet site is under development.	On Schedule
Develop a programme that applies whole systems thinking (lean service) principles to service reviews.	Jim Petrie	02/06/2008	Service reviews proceeding, 1 review completed and reported	On Schedule
Continue the programme of delivering online all relevant service orders, requests and payments.	Ged Bell	16/05/2008	Target met for last year. Transactions live last year were: Paperless direct debit application for Council Tax, Paperless direct debit application for Non-Domestic Rates, Caird Hall mailing list request, Caird Hall enquiries, Family history research request, Satellite dish planning enquiries. Currently working on: Public liability reporting, Fly-tipping, Abandoned car reporting, Photopolis sales, School meals top-ups, Council tax enquiry.	On Schedule

Objectives	Responsibility	Assessment Date	Assessment	Status
Develop a one stop shop approach in the new Dundee house.	Chris Ward	19/05/2008	The One Stop Shop Project Team has been meeting for over a year and has submitted detailed plans to the Architect for Dundee House. These have been adopted in the plans. The project embraces organisational, technical, policy and customer communications objectives to establish a comprehensive one stop shop for council services. This is closely tied in with the Corporate Customer Services Strategy (Customer First)	On Schedule
Review and update a Customer Service Strategy.	Chris Ward	19/05/2008	The review and updating of the corporate customer service strategy is due to commence in April 2008. This will cover the website, contact centre, National Entitlement Card and one stop shop. The production of a new strategy document is delayed due to work on the Single Outcome Agreement and the efficiency diagnostic study. Will commence August 2008.	Behind Schedule
Develop the range of local services accessed by the National Entitlement Card.	Chris Ward	14/05/2008	Pilot now approved for project for payments with the card.	On Schedule
Deploy a new corporate complaints system.	Chris Ward	02/05/2008	Deployment of a new complaints system is underway. This is being done on a phased basis, with the system now live for Housing, Leisure and Communities, Planning and Transportation and Finance, and other departments being added as staff are briefed and the system adapted to meet their requirements. It was hoped to have all complaints processed through the new system from April 2008 but the revised target is June 2008.	Behind Schedule
Use the 'balanced scorecard' method to focus on customer and organisational strategic initiatives.	Chris Ward	19/05/2008	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. The training on the Balanced Scorecard is yet to be planned so that the Council can reflect on its strategy using the balanced scorecard methodology. This will undertaken in 2008 - 2009 once resources have been identified.	On Schedule

Objectives	Responsibility	Assessment Date	Assessment	Status
Develop market research approaches within services to identify customer value demand and basis for future satisfaction surveys.	Chris Ward	02/05/2008	Work on this will begin from June 2008	On Schedule
Implement and review the equality and diversity scheme.	Stewart Murdoch	30/05/2008	All DCC Equality and Diversity Schemes are being implemented and have been reviewed and consulted on according to required timescales.	On Schedule
Audit the conduct of equality impact assessment on new plans.	Stewart Murdoch	02/05/2008	Staff recruitment is under progress to enable this task to be actioned. It is expected that this plan item will be completed within the next 4 months. The Council's Management Team are aware of this delay and agreement has been obtained to post remits to allow new key lead co-ordinator to undertake this remit	Behind Schedule
Implement the Single Status agreement.	Jim Petrie	16/05/2008	Single Status implemented 1/4/08. Appeals underway	On Schedule
Review and develop the Human Resource Plan.	Jim Petrie	16/05/2008	Review commenced to prioritise plans in line with Council Plan 2007-2011.	On Schedule
Carry out an employee survey and follow up action plan.	Jim Petrie	30/05/2008	Survey completed and analysed. Reports issued to departments for consideration of action plans.	On Schedule
Review and implement an absence reduction strategy	Jim Petrie	22/05/2008	Update report to be submitted to Council management team in June 2008. Comprehensive review of absence reduction strategy to be completed by October 2009.	On Schedule
Build Dundee House and demolish Tayside House.	David Dorward	30/05/2008	The OJEC advert only attracted a limited number of interested contractors and a second OJEC advert has been placed. Initially 16 contractors have expressed an interest and it is planned to appoint the contractor in August/September 2008. Demolition of the existing building at North Lindsay Street has commenced and will be complete by June/July 2008. Project is still planned to be complete in the 4th quarter of 2010	On Schedule
Complete and deploy an asset management plan for property.	Douglas Grimmond	26/02/2008	Complete	Completed

Objectives	Responsibility	Assessment Date	Assessment	Status
Complete and deploy an asset management plan for infrastructure (e.g. roads, street lighting, sea walls).	Mike Galloway	30/05/2008	Asset Management Software for Roads, Bridges and Street Lighting has been purchased. Seeking to develop a common Asset Management Framework with all other 32 authorities through SCOTS.	On Schedule
Implement and review the annual corporate Health and Safety Plan.	Jim Petrie	20/05/2008	Implementation of the Plan is on track. An update will be included in the H & S Annual Report	On Schedule
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	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

Objectives	Responsibility	Assessment Date	Assessment	Status
<p>Introduce a corporate plan for adopting electronic document management systems within the Council.</p>	<p>Mike Galloway</p>	<p>19/05/2008</p>	<p>Although the approval of the PID document has not yet been completed, valuable work has started in other areas of the project. In terms of the PID there are still some decisions to be made as to what information we are looking to gather to inform the other areas of the project in particular business process mapping. It is appreciated that this will take some time and resources to complete, but will glean valuable information. The costs for the Business Case have now been refined and a detailed estimate of what the project will cost the council has been drafted for approval. However there is still some dubiety as to whether areas such as back scanning and certain hardware considerations are to be included in the project. Until this is confirmed they cannot be included in the costs for the project and may alter them significantly. In terms of preparation for the eRDMS the Change Culture programme has commenced and a Change Management Strategy is being compiled. All departments have been asked to start to assess what information they hold and what their records requirements are. Departmental Reps are co-ordinating these events. A Scanning Questionnaire has also been issued to gauge the amount of mail received by departments daily and what could be worked electronically. Although some slippage in original project times has occurred, pending vital decisions, the project is roughly on time and can make up any slippage throughout the project lifecycle.</p>	<p>On Schedule</p>

Objectives	Responsibility	Assessment Date	Assessment	Status
Develop an ICT infrastructure strategy to deliver an ICT network and infrastructure to support the increasing needs of citizen and educational applications.	Ged Bell	22/05/2008	Significant expansion of wireless network for schools and nurseries has taken place between January and May 2008. Programme to replace low bandwidth EPS8 lines with faster more reliable connections is ongoing. Fourteen new application servers have been purchased and will be added to the corporate ICT farm during June 2008. The 'Virtualisation' programme designed to enable faster provision of servers and more efficient applications is due to start during June 2008.	On Schedule
Review and update the data security and business continuity strategy to maximise availability of information systems and data.	Ged Bell	16/05/2008	Additional Storage to enable data replication was installed on 16/05/2008	On Schedule
Model the council's resources against the longer term population projections.	Marjory Stewart	30/05/2008	A 20-year Revenue Budget model has been developed in order to allow key variables to be modelled over the medium / longer term e.g. the impact of changing demographics on service demand and grant levels. The model will now be updated to reflect the 2008-2011 Revenue Budget, as recently approved. The updated model will then be used to inform future budget and service planning exercises.	On Schedule
Install resource link - a new payroll and human resource system.	Marjory Stewart	16/05/2008	3,163 payroll records still to go live onto Resourcelink. Go lives scheduled from 16 May - Jun - Housing (400),Tay Training (16),Tay Road Bridge (28), Leisure & Communities (1431). Aug - Dundee College (1288). Implementation of remaining departments & outside bodies have been delayed due to payroll personnels' concentration on Single Status Implementation during March and April & the current priority of submitting year end returns to the Inland Revenue by deadline date 19 May.	Behind Schedule

Objectives	Responsibility	Assessment Date	Assessment	Status
Install a new accounting system, linked to e-procurement.	Marjory Stewart	30/05/2008	A new financial management system Authority Financials has just been installed which includes a purchase ordering module. Electronic orders are now issued to suppliers where the Council has an e-mail address. It is anticipated electronic purchasing will be extended over the coming months as more suppliers are adopted and e-mail addresses are identified	On Schedule
Develop a new decentralisation strategy based on the eight new multi-member wards.	Stewart Murdoch	07/05/2008	Revised Decentralisation Strategy agreed by Policy and Resources Committee 25 June 2007.	Completed
Produce and deliver a local community plan for the eight wards and actively seek community involvement.	Stewart Murdoch	07/05/2008	Local community plan outcomes identified. Public summary documents due for completion by September 2008.	On Schedule
Develop a local community engagement strategy for each of the wards.	Stewart Murdoch	07/05/2008	Local community engagement strategies will be reviewed October-December 2008.	On Schedule
Review the scheme for the operation of community councils.	Stewart Murdoch	30/05/2008	The Scottish Government national working group have issued a consultation document on 30/04/08 with regard to their provisional proposals. This document will now be the subject of consultation with key stakeholders and a report prepared for Council attention. The deadline for return of comments is 01/08/08	On Schedule
Develop on-line community profiles for each decentralisation areas.	Stewart Murdoch	07/05/2008	Statistical analysis of SIMD data underway.	On Schedule
Produce the Dundee Community Plan 2010-2015	Chris Ward	07/05/2008	Preparation to commence in 2009.	On Schedule
Implement the Dundee Partnership development plan	Chris Ward	07/05/2008	Local Community Planning Partnership training completed. Evaluation forms have been distributed to assess effectiveness/satisfaction.	On Schedule
Review levels of support and respite for children, adults and carers	Alan Baird	28/05/2008	To be completed by December 2008	On Schedule
Carry out a Best Value Review on the use of residential schools.	Alan Baird	28/05/2008	To be completed by December 2008	On Schedule

Objectives	Responsibility	Assessment Date	Assessment	Status
Review the balance of new house building in relation to entry-level affordable homes.	Mike Galloway	08/05/2008	Consultancy study into Housing Need, Demand and Affordability in the Dundee Housing Market underway. 10,000 questionnaire surveys to be issued in May 2008. Study to be concluded in September 2008.	On Schedule
Review the level of youth diversionary activities.	Stewart Murdoch	02/05/2008	The report on monitoring and evaluation of the 2007/08 programme has been submitted to Scottish Government on the prescribed format templates. A report to Council is in preparation and will be scheduled for May/June 2008	Completed
Review and develop civil contingency arrangements.	Patricia McIlquham	19/05/2008	Council Generic Emergency Plan reviewed and updated at the end of February 2008. This informs emergency planning/resilience work. Report to Policy and Resources Committee due in June 2008 detailing development of Council resilience/contingency arrangements.	On Schedule
Consider options for using the intranet to encourage knowledge sharing.	Chris Ward	19/05/2008	This project has been delayed due to other work on the Single Outcome Agreement and the efficiency diagnostic study. Will commence in August 2008.	Behind Schedule
Review the corporate communications strategy.	Les Roy	30/05/2008	This work is scheduled to be completed by December 2008	On Schedule
Consider the options for a Dundee Partnership wireless network for the city.	Ged Bell	22/05/2008	Free wireless currently being set-up in Libraries. Wireless Test Bed project is currently at final approval stage with SET. Fibre City proposal may also include City-wide wireless network - feasibility being investigated.	On Schedule