

REPORT TO: POLICY AND RESOURCES COMMITTEE - 27 JUNE 2011
REPORT ON: CORPORATE PLANNING DEPARTMENT SERVICE PLAN REVIEW
REPORT BY: CHIEF EXECUTIVE
REPORT NO: 329-2011

1. PURPOSE OF REPORT

This report reviews the performance of the Corporate Planning Department in relation to its Service Plan 2010-2012 and adds new actions flowing from this review and assessments carried out in the past year.

2. RECOMMENDATIONS

The Committee is recommended to:

- 2.1 approve the contents of the Corporate Planning Department Service Plan Review and instruct the Chief Executive to continue to seek improvement on the level of performance
- 2.2 approve the new actions identified in the review to be included in the Department's Service Plan.

3. FINANCIAL IMPLICATIONS

All actions are within the Department's approved budget.

4. MAIN TEXT

- 4.1 The Department has made the following improvements or sustained a target level in its priority performance indicators -

- Contribution to the trebling in annual efficiency savings within the council since 2009.
- Contribution to the More Choices More Chances strategy achieving a reduction in the number of 16-19 year olds not going into employment, education or training.
- Increase in the low-cost affordable loans issued from 260 the year before to 958 this year.
- Doubling the number of households signed to the social tariff for energy
- Continued increase in the proportion of the population requesting an National Entitlement Card
- 100% of Members satisfied with the Members Support Service
- Increase of 8% this year in the online transactions available on the Council's website
- Reduction of 80% in the department's printing and stationery expenditure against budget.

The following indicators have shown a decline in trend and will be the subject to detailed performance review in the period ahead -

- Reduction in the proportion of action plan items across all council strategic plans that are on schedule to 86% although almost 7% have no first assessment made against them yet.
- Number of credit union members has fallen by 7% this year although this can be explained by cleansing the members database by removing inactive accounts

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

Key Performance Indicators

definition	06/07	07/08	08/09	09/10	10/11	Current Target	Bench mark	Improvement Status Long Term
Proportion of top priority performance indicators (Council Plan and Self Assessment Reports to Scrutiny Committee) that are showing improved or maintained levels of performance.				79	81		94	▲
Annual Total Efficiency Savings			1.95m	5.45m	TBC	2% of budget		▲
16-19 Year Olds not in positive destinations (MCMC)				1,119	1,055			▲
Number of data-zones in 15% most deprived in Scotland				55				●
Percentage of eligible citizens that have a national entitlement card.			29	33	35.8	50	31.64	▲
Council Image index from annual consumer survey	59	62	66	64	66			▲
Volume of Online Non Financial Transactions			73,686	112,813	122,116			▲

Status Yearly & Long term trend: ▲ = >5% improvement, ● = maintained, ▼ = >-5% deterioration

4.2 Highlights

The Department's key achievements during the year were:

- A new Council Plan and SOA delivery plan were agreed on schedule in 2010.
- The Dundee Partnership Management Board membership was reviewed, including the addition of Elected Members.
- A new Corporate Improvement Plan was approved and governed by the new Changing for the Future Board.
- The Getting it Right for Every Child Framework in Dundee was officially launched in November 2010.
- All local advice agencies funded by the Dundee Partnership have achieved the Scottish National Accreditation.
- A pilot member's caseload management system was set up.
- The Council's website refresh was launched in 2010.
- Both Universities and the College have signed up to issue the National Entitlement Cards to all students in Dundee as a shared service.
- £701,384 of local grants were allocated through the Community Regeneration Forums.

4.3 New Actions and Improvements

The Department has taken account of the SOA delivery Plan, the Council's new structure, the Best Value Improvement Plan and the Corporate Changing for the Future Strategy and added the following key actions to its service plan.

- A new Council Plan and Single Outcome Agreement will be prepared for consultation for the new electoral term in 2012
- Commission and implement two Total Place (a review of expenditure and activity on a topic by all agencies in Dundee) pilots for Dundee
- Deliver a pilot for online payment of school meals using the NEC card account.
- Produce a business case for proving reward points to young people in Dundee one the Young Scot application contained on the NEC cards to fit in with a new national initiative.

4.4 The Department will carry out a self-assessment using the Public Sector Improvement Framework in 2011/12. This identifies strengths and areas for improvement.

4.5 Appendix 1 sets out the Department's Service Plan with the most up to date performance indicators and an update on each of the actions included in the Service Plan plus all the new actions inserted in the relevant section.

5. **POLICY IMPLICATIONS**

This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Risk Management. There are no issues in this regard to report on.

An Equality Impact Assessment has been carried out and will be made available on the Council website <http://www.dundee.gov.uk/equanddiv/equipact/>.

6. **CONSULTATIONS**

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

7. **BACKGROUND PAPERS**

Corporate Planning Department Service Plan 2010 - 2012








Chief Executive

..... 21/06/2011

CORPORATE PLANNING Department performance review

Objective: Produce and report on the Community Planning and Corporate Plans to focus on delivering outcomes.

Performance Indicators

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
Carbon footprint of the City Council (tonnes)	None	03/10 - 51,439					Figure as at 2008/9
Percentage of items in plan monitoring database implemented on schedule	03/10 - 93.65 03/09 - 93.31	03/11 - 85.69					Based on 1034 actions in the online plan monitoring database- 5.8% are behind schedule, 5.6% have not made a first assessment yet and 2% have been abandoned or are unlikely to be achieved. Remedial Action: review after all assessments in. The Unlikely to be achieved projects will be highlighted in their own annual reports.
Proportion of Council Plan actions at risk of not meeting completion dates	03/10 - 6	03/11 - 5.26					This relates to two items out of 38 actions. These are the Anti Poverty Strategy for Areas of Multiple Deprivation and the Corporate Customer Excellence Standard.
Proportion of top priority performance indicators (Council Plan and a basket of service KPIs approved by the Improvement and Efficiency Committee) showing improved or maintained performance over declined	03/10 - 79	03/11 - 81			94		Based on council Plan plus April report to Scrutiny Committee (Check just prior to publication as may change due to most recent updates) Comments on Comparative Data: Comparative study carried out by Glasgow CC. Average for Urban Authorities 77.

Status Yearly & Long term trend:  = >5% improvement,  = maintained,  = >-5% deterioration

Action Plan Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Implement the Carbon Reduction Strategy	Chris Ward/Chris Ward	05/05/2011 The Council continues to implement its Carbon Management Plan and current energy management projects (e.g. the installation of Automatic Meter Recorders) via the Carbon Management Board. Procedural arrangements to enable the Council to prepare for the new mandatory UK-wide Carbon Reduction Commitment (CRC) - Energy Efficiency Scheme were agreed at Strategic Management Team on the 11th January. The Council is a signatory to Scotland's Climate Change Declaration and is required to produce an annual statement, detailing its progress in mitigating, and adapting to, climate change. The Council's 3rd Annual Report (for 2010) can be viewed on the Sustainable Scotland website at: http://climatechange.sustainable-scotland.net/index.asp?pg=3	30/04/2012	On Schedule
Improve the online plan and performance databases to facilitate the efficient production of quarterly monitoring reports for the Improvement and Efficiency Committee	Chris Ward/Paul Carroll	13/05/2011 The Online database continues to be improved making it easier for officers to update their actions and performance information. Improvements are made on the system twice per year based on feedback from officers. A major improvement this year was the introduction of an annual report print out to speed up the process of producing these reports.	30/06/2011	Completed
Produce a Council Plan and two Council Plan annual reports	Chris Ward/Paul Carroll	13/05/2011 The Council Plan was approved by the P&R Committee in May 2010. The first annual report is due June 2011 and is under preparation now.	30/04/2012	On Schedule
Produce a delivery plan and two annual reports for the Single Outcome Agreement on behalf of the Dundee Partnership	Chris Ward/Peter Allan	15/11/2010 SOA Delivery Plan signed off in May 2010 and SOA Annual Report for 2009/10 submitted in early October 2010 and approved by Policy and Resources Committee in October 2010	30/04/2012	On Schedule
Produce an annual report on the Council's scrutiny arrangements	Chris Ward/Chris Ward	11/11/2010 New Scrutiny Committee now in operation	31/01/2011	Completed

New Actions

Description	Owner/Officer	Target Date
Prepare a new Council Plan consultation process for 2012-2016 Council Plan.	David Dorward / Paul Carroll	December 2011

Objective: Develop and support the governance structure of the Dundee Partnership to deepen partnership working.

Action Plan Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Establish shared, clearly understood priorities for spending, anticipating reduction in resources	Chris Ward/Peter Allan	03/03/2011 Initial findings have been utilized in formulating the Organisational Restructure and it is intended that a report will be submitted to the Changing for the Future Board identifying service areas that are a priority for review.	31/03/2012	On Schedule
Improve engagement with, and participation of, communities and equalities groups in Dundee Partnership	Chris Ward/Peter Allan	15/11/2010 New model of engagement developed called the Community Conference. It was held on 23 October and focused on the impact of alcohol misuse in communities. Over 60 community representatives from 25 community groups attended and their views will influence the Focus on Alcohol initiative and the review of the Licensing policy.	31/03/2012	On Schedule
Increase contribution of elected members to the leadership of the Council and its partnerships	Chris Ward/Peter Allan	15/11/2010 Elected and Board representation on Dundee Partnership agreed and implemented.	30/10/2010	Completed
Review partnership structures to ensure that the respective roles and responsibilities of different groups are clear, to minimise overlap	Chris Ward/Peter Allan	07/03/2011 This will be achieved through the strategic theme groups of the Partnership as part of their Fit for Purpose reviews in 2011/12. Reviews will be jointly facilitated by the theme leaders and the Community Planning team.	31/03/2011	On Schedule
Set partnership aims at an appropriate level, supported by relevant indicators, and monitor impact and progress	Chris Ward/Peter Allan	15/11/2010 The new SOA focused remit and performance management arrangements were agreed by the Dundee Partnership Management Group on 12 November 2010.	31/03/2011	Completed
Strengthen Partnership working at a strategic level and address complex operational areas	Chris Ward/Peter Allan	19/01/2011 The new SOA focused remit and performance management arrangements were agreed by the Dundee Partnership Management Group on 12 November 2010.	31/03/2012	Completed

New Actions

Description	Owner/Officer	Target Date
Commission & Implement two Total Place pilots for Dundee	Peter Allan	31/03/2012

Objective: Manage a programme of reviews and performance assessments to deliver change, improvement and efficiency savings for the Council.

Performance Indicators

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
Annual total efficiency savings (%)	03/10 - 1.95	03/11 - 5.45	▲	▲			This is the march 2010 figure verified by Finance and the previous figure relates to March 09. The March 11 figure is still being collated.

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Action Plan Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Create and implement a corporate improvement programme to modernise the Council's working methods to achieve efficiencies	David Dorward/Andrea Calder	11/11/2010 A corporate Improvement Programme has been agreed by the Council and is being monitored by the Strategic Management Team and through the Changing for the Future Board	31/03/2012	Completed
Deliver a programme of Public Sector Improvement Framework self-assessments across the Council	David Dorward/Tanya Briennesse	02/05/2011 To date 12 assessments have been completed. Five reports and action plans are still outstanding: Property, Support Services, Economic Development, Transportation and Education. The managers and Lead Officers for these services have been asked to submit their reports so that their action plans can be summarised to Scrutiny Committee in June. Following feedback from assessment teams and senior management, a much reduced question set has been introduced and successfully piloted in City Development's Planning Service. This continues to be a fully facilitated approach, but takes four half days to complete instead of six half days. In addition an improvement planning workshop has been introduced in order to assist teams to conclude the assessment process with an action plan and report. Future assessments include: City Development's Engineer's Service in May, a Corporate Assessment starting in June, assistance with Housing assessments starting in October. The PSIF Team continue to assist departments to conclude their reports and action plans. It is also intended that a programme of development for Lead Officers and an intranet site for the sharing of best practice between departments are established during 2011. Of the 39 assessments identified twelve have been completed to at least the assessment stage, a further 5 should be completed during 2011, leaving 22 to be started. Since the	31/12/2012	Behind Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
		corporate restructure, it may be necessary to revise some of the services identified for assessment and this may reduce the overall number needing completed.		
Develop a shared services programme with other public sector bodies	David Dorward/Andrea Calder	21/01/2011 Shared Services exploration has been extended to include Police, Fire and NHS Tayside. Regular meetings are being held at various levels to assess any options that can be moved forward.	31/03/2012	Completed
Review delivery options for Council services to achieve cost efficiencies	David Dorward/Andrea Calder	29/04/2011 Focus has been on the formation of a charitable organisation to manage leisure and cultural facilities and this is progressing. The new Council structure has been agreed and departments are currently reviewing their structures once this beds down further services will be considered.	31/03/2012	On Schedule

Objective: Co-ordinate and support the delivery of the "getting it right for every child" integrated children's services strategy

Performance Indicators

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
16-19 year olds not in positive destinations (MCMC population)	03/10 - 1,119	03/11 - 1,055	▲	▲			Latest Update (followed by remedial action if declining performance indicated) 590 on SDS register and 465 18/19year olds claiming JSA (NOMIS March 2011)
Percentage of PIs in the Integrated Children's Services Plan meeting their targets	None	03/11 - 89.6		●			The percentage figure is seen as very positive as even where we may be seen to not meeting targets we are moving in the right direction. We are also getting better at setting more realistic targets

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Action Plan Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Chair and support the Strategic Planning and Implementation Groups for Integrated Children's Services	Chris Ward/Chris Ward	29/04/2011 Both groups meeting but under review with advent of new Chair, Director of Social Work	31/03/2012	Completed
Develop and implement the GIRFEC Framework across integrated children's services	Chris Ward/Bert Sandeman	25/04/2011 The GIRFEC framework was formally launched in November and work is underway to further develop and implement the approach. Responsibility for implementation will move from Corporate Planning to Social Work in June 2011.	31/03/2012	On Schedule
Develop and implement the corporate parenting strategy including establishing a corporate parent board and develop the role of 'looked after children' champions	Chris Ward/Bert Sandeman	27/04/2011 The corporate parenting strategy has been agreed by DCC committee and work is underway to establish the LAC Board. Appropriate representation from children and young people is being sought assisted in by 'Who Cares Scotland' and Dundee's Children's Rights Officer. Corporate Parenting awareness raising sessions for Elected Members has been delivered by Who Cares Scotland. The first meeting of the LAC Board will be held in June 2011	30/09/2010	On Schedule
Produce an annual report on the Integrated Children's Service Plan encompassing the PSIF assessment of integrated children's services	Chris Ward/Bert Sandeman	25/04/2011 The statistical element of the report has now been completed and submitted to the SPG for approval. Both Statistical and narrative reports are being merged and will be presented to DCC Scrutiny Committee in April/May	31/03/2012	On Schedule

New Actions

Description	Owner/Officer	Target Date
Transfer Integrated Children's Services Strategy to Social Work Department.	Chris Ward/Bert Sandeman	June 2011.

Objective: Coordinate and support the delivery of projects to ensure people experience fewer social inequalities
Performance Indicators

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
Number of datazones in SIMD 15% most deprived	None	03/10 - 55					From SIMD 2009
Number of low-cost affordable 3 loans issued	03/10 - 260	03/11 - 958					Low-cost affordable Scheme has been extended and Discovery Credit Union will act as a local contractor.
% of low-cost affordable 3 loans with arrears	03/10 - 25	03/11 - 3					This figure fluctuates, but Discovery Credit Union manager estimates that it averages 3%. Discovery Credit Union staff have targeted reduction in arrears.
Number of credit union members	03/10 - 2,842	03/11 - 2,654					Discovery Credit Union has improved the accuracy of its data by closing inactive accounts. The underlying trend is a steady increase in membership which continues to grow through a mixture of new standard members and new low cost loan members. There are also 1826 Junior members. Remedial Action: None required. Discovery Credit Union is developing a marketing plan and producing new marketing materials.
Value of credit union loans (£)	03/10 - 327,564	03/11 - 433,313					This value of loan book figure is taken from Discovery Credit Union's annual report as at 30/9/10
Number of households signed to social tariff per annum	03/10 - 350	03/11 - 715					The project is successfully meeting an increasing demand for help with energy bills

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	Latest Update (followed by remedial action if declining performance indicated)
							and energy efficiency advice.
Number of people accessing money and fuel poverty advice services	03/10 - 3,500	03/11 - 7,778	▲	▲			Projects meeting and in some cases exceeding targets

Status Yearly & Long term trend: ▲ = >5% improvement, ● = maintained, ▼ = >-5% deterioration

Action Plan Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Develop a formula to measure partnership resource allocation to Community Regeneration Areas and measure annually with 2010/11 as a baseline	Chris Ward/Peter Allan	07/03/2011 The Total Place approach is being considered for a joint initiative with Tayside Police and NHS Tayside to address the small number of high demand/impact clients. A proposal will be made to the Dundee Partnership in May 2011.	28/02/2011	Behind Schedule
Develop a strategy to address poverty in the areas of multiple deprivation	Chris Ward/Peter Allan	07/03/2011 The Financial Inclusion Strategy for Dundee is complete and will be expanded to include a broader range of anti-poverty factors. The first meeting to discuss this will take place in April 2011 and the first draft will be available for consultation in June 2011.	31/03/2012	Behind Schedule
Establish a Partnership information management group to lead on the production of poverty (and other) indicators and report annually	Chris Ward/Peter Allan	07/03/2011 A new anti-poverty strategy group will be established in 2011. This will include relevant information management officers from partners and be responsible for data collection and reporting.	30/09/2010	Behind Schedule
Produce a poverty profile for Community Regeneration areas	Chris Ward/Peter Allan	07/03/2011 Agreement has been reached on the expansion of ward-based community profiles to include poverty indicators reflecting income and employment in greater detail. A set of recommended indicators is due to be available by July 2011.	31/12/2010	Behind Schedule
Develop and promote affordable credit	Chris Ward/Derek Miller	13/05/2011 The Low-cost affordable scheme has been reviewed and extended. Discovery Credit Union issued 958 loans in year to 31/3/11. Discovery Credit Union is now developing its own affordable loan product	31/03/2012	On Schedule
Facilitate local advice agencies achievement of Scottish National Standards accreditation	Chris Ward/Derek Miller	15/11/2010 all agencies have now been audited and have achieved accreditation at the levels for which they applied. One agency now intends to work towards a higher level of accreditation. 7 agencies now SNS accredited	31/03/2011	Completed

Description	Owner/Officer	Latest Assessment	Target Date	Status
Increase impact and sustainability of credit unions	TBC	Assessment not available.	31/03/2012	First update not yet done
Maximise take-up of money and fuel poverty advice	Chris Ward/Derek Miller	13/05/2011 cumulative total of people given advice by end of qtr 4(31/3/11) is 7778. This includes people who sought energy advice to reduce fuel costs.	31/03/2012	On Schedule
Produce revised Financial Inclusion Strategy and action plan for approval by partners	Chris Ward/Derek Miller	13/05/2011 Strategy and Action Plan approved by DCC Chief Exec's Mgt Team and Dundee Partnership Management Group. Opportunity being taken to review draft to incorporate anti-poverty issues and strategies.	30/06/2010	On Schedule

Objective: Coordinate and support the delivery of projects to ensure people experience fewer health inequalities
Performance Indicators

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
Local WEMWBS scores/range to reflect changes to mental wellbeing (city wide mean score)	03/10 - 27.74	03/11 - 27.74	●	●			This remains the most up-to-date survey data available. The WEMWEBS survey proved inconclusive in identifying variances between community regeneration areas and the rest of the city and Scotland as a whole. Further survey data will be available on annual basis allowing comparison over time. Partners are exploring the robustness of the tool at sample level and the significance of specific measured differences in scores. NHS Tayside has adopted a new Health Equity Strategy and community planning partners in Dundee are determined to match the level of ambition it demonstrates. Specific initiatives will develop a social prescribing model and build on other early lessons from the Equally Well test site in Stobswell including the value of innovative ways to improve mental health literacy among partners and better mental health promoting services.








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Action Plan Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Facilitate the Council's contribution to the development and implementation of the Tayside Health Equity Strategy	Chris Ward/Peter Allan	15/11/2010 Three partnership priorities have been agreed re implementation of the NHS Tayside Health Equity Strategy. The priorities are: 1. the development of social prescribing based on the findings of the local pilot; 2) roll out and implementation of lessons learned from the Dundee Equally Well Test Site; 3) enhancement and roll out of the Dundee Healthy Living Initiative. These Partnership priorities were agreed at Dundee CHP committee meeting in April 2011. Council officers and health staff are preparing more detailed information for the following CHP Committee meeting in August.	31/03/2012	On Schedule
Co-ordinate the Council's implementation of Towards A Mentally Flourishing Scotland	Chris Ward/Carole Robertson	06/05/2011 A partnership network called 'Towards a Mentally Flourishing Dundee' has been set up under the auspices of Healthy Dundee. The network held a partnership event on 24 February in Discovery Point (funded by NHS Health Scotland) The topic was the wider influences of mental wellbeing with input from Dr Lynne Friedli, Mental Health Promotion Specialist and NHS Health Scotland. Those attending also took part in a logic modelling exercise. There was good attendance from the Council.	31/03/2012	On Schedule
Enable Licensing forum to review policy to secure a focus on public health	Chris Ward/Carole Robertson	06/05/2011 At their March meeting, the Licensing Forum endorsed the development of a community 'alcohol' profile taking account of information from the local authority, police, health, other statutory bodies and local community data. Consequently, a small partnership group led by Public Health has been set up to compile a local profile that will inform both the Licensing Board and the Licensing Forum. The initial meeting of the partnership group is scheduled to take place in June.	31/12/2010	On Schedule
Produce and implement Corporate Health improvement Action Plan incorporating the national review of Equally Well	Chris Ward/Carole Robertson	06/05/2011 This action has been delayed due to conflicting priorities. Information requests have now gone out to relevant Council departments requesting information on their service activity that addresses the health improvement role of the Council. This, along with other information, will be compiled into a report going to Committee in August.	31/03/2011	Behind Schedule
Review and establish the Corporate Health Network	Chris Ward/Carole Robertson	06/05/2011 Following the CHN meeting on 22 November, the Education Department requested a dedicated mental wellbeing for teachers. Mental wellbeing is a key strand of 'Curriculum for Excellence'. This event was held on 19 March with around 50/60 teaching staff attending. As a result, the planned CHN meeting was put back to June. The next CHN meeting will take place on 22 June when the topic will be the development of a whole-population approach towards reducing alcohol harm. Staff attending will also be updated on the local Focus on Alcohol project and be invited to identify ways of inputting to the FOA initiative.	30/10/2010	Behind Schedule

Objective: Deliver the National Entitlement Card in Dundee to contribute to people receiving high quality and accessible local services

Performance Indicators

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
% of National Entitlement Card customers satisfied from customer satisfaction survey	None	03/11 - 86.5					This is the first satisfaction survey undertaken. The result is for those who found our Face to Face, Telephone and WEB interaction Good overall.
% of eligible Dundee citizens that have a National Entitlement Card	12/10 - 35.5 03/10 - 33 03/09 - 29	03/11 - 35.8			31.64		Steady increase Comments on Comparative Data: Data for 2009/10
% of secondary school pupils that have a National Entitlement Card	03/10 - 95 03/09 - 81 03/08 - 62	03/11 - 95					
Average transaction time (in working days) from receipt of application by Customer Services to card in hand of customer	03/10 - 15	03/11 - 6					This is dependant on mail delivery which is outwith our control

Status Yearly & Long term trend:  = >5% improvement,  = maintained,  = >-5% deterioration

Action Plan Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Extend the current partnership with University of Abertay to other Dundee HE/FE institutions to provide NEC Matriculation/Registration cards	Chris Ward/Elena Brown	26/04/2011 All HE / FE Institutions in Dundee are now engaged in delivering NECs as matriculation / registration cards. Projects are underway and implementation dates are being agreed and finalised once final testing and systems integration is completed.	30/09/2012	On Schedule
Improve the current application process for the Dundee NEC	Chris Ward/Elena Brown	26/04/2011 Continuous improvement and process redesign will be undertaken as a matter of course where any improvements are identified. Revision of schools process is now well embedded and the revised application process is now in place.	31/03/2011	Completed
In partnership with the transport department and travel companies, develop Commercial Ticketing/Travel applications for the NEC	Chris Ward/Elena Brown	26/04/2011 Project now live and implementation of phase 1 scheduled for June 2011.	31/01/2011	Behind Schedule
Issue NEC to Council staff in association with a facilities access	Chris Ward/Elena Brown	26/04/2011 Project delivery is now underway with Phase 1 completion now due by June	30/10/2011	Ahead of Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
application for the card, capable of being utilised in Dundee House, Grove and Downfield House		2011 - NECs for staff transferring to Dundee House. Main applications supported will be Controlled Access, Flexible Working Hours.		
Undertake a scoping exercise for the delivery of a Visitor Card	Chris Ward/Elena Brown	26/04/2011 Visitor Cards are an integral part of the Transport Project. As such delivery of this is scheduled to be part of Phase 2, date for implementation yet to be agreed.	31/01/2011	Behind Schedule

New Actions

Description	Owner/Officer	Target Date
Deliver a pilot for Online payment of school meals using the NEC card account.	Paul Carroll/Elena Brown	Dec 2011
Produce a business case for proving reward points to young people in Dundee one the Young Scot application contained on the business cards to fit in with a new national initiative.	Paul Carroll/ Elena Brown	April 2012

Objective: Support elected members to help them deliver their role
Performance Indicators

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary Latest Update (followed by remedial action if declining performance indicated)
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
% of members delighted or very satisfied with the services provided by the Members' Support Unit	03/10 - 98 03/09 - 100 03/08 - 99 03/07 - 96	03/11 - 100	●	●			
% of members who agree that the training and personal development opportunities offered by the Council help their effectiveness	03/10 - 96	03/11 - 96	●	●			

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Action Plan Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Carry out an annual review of Councillors' personal development plans, and continue to deliver training and development opportunities in response to needs identified by members	Chris Ward/Bill Findlay	25/04/2011 Members were asked to complete self-assessment questionnaires identifying any personal needs for training, development or support. The Corporate Planning Officer met all members individually to discuss the process and ensure that personal development plans were agreed. 28 plans have been agreed to date, and a review in March 2010 showed that good progress was being made in delivering on all the individual development requests. To help evaluate the effectiveness of the overall training programme and the personal development plans, questions on this were added to the annual survey of satisfaction with member support services. In the March 2010 survey, 96% of members agreed or strongly agreed with the statement 'The training and development opportunities offered by the Council help me in my effectiveness as a councillor'. The survey was repeated in March 2011 and again 96% of members said they agreed or strongly agreed with this statement. The Improvement Service has now launched a national framework for assessment of members' development needs and production of personal development plans, and members have agreed to adopt this. Launch events are taking place in May 2011, following which members will be asked to undertake online assessments leading to the production of new personal development plans, which will be reviewed after a further 12-18 months.	31/03/2012	On Schedule
Develop, pilot and implement an electronic system to manage Councillors'	Chris Ward/Bill Findlay	25/04/2011 The IT department is continuing to develop the system, with a view to running a pilot project involving the four members on the	31/03/2011	Behind Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
enquiries from constituents		working group in Spring 2011 then deploying to all members once the system has been fully tested. Meetings have taken place with members' support staff to get their input into the design of the system.		
Provide a programme of briefings, seminars and training sessions to keep Councillors informed of current policy issues	Chris Ward/Bill Findlay	<p>25/04/2011</p> <p>The programme of briefings etc has continued during 2010 and 2011, with topics including child trafficking, treasury management, suicide prevention strategy, houses in multiple occupation, adult support and protection and local community planning. A session on equalities duties is currently being planned, along with launch events for the new CPD programme.</p>	31/03/2012	On Schedule

Objective: Support the Chief Executive to deliver best value and customer service excellence

Performance Indicators

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
% of formal complaints responded to in target time (5 days)	03/10 - 56	03/11 - 61	▲	▲			Latest Update (followed by remedial action if declining performance indicated)
% satisfied with office visits in annual survey	03/10 - 87 03/09 - 86 03/08 - 90 03/07 - 87	03/11 - 88	●	●			Average of last 3 years
% satisfied with telephone contacts in annual survey	03/10 - 87 03/09 - 89 03/08 - 88 03/07 - 86	03/11 - 89	●	●			Average of last 3 years
% satisfied with website in annual survey	03/10 - 84 03/09 - 86 03/08 - 88	03/11 - 87	●	●			Average of last 3 years
Council image index from annual survey	03/10 - 64 03/09 - 66 03/08 - 62 03/07 - 59	03/11 - 66	●	▲			Average of last 3 years
Volume of online transactions	03/10 - 112,813 03/09 - 73,686	03/11 - 122,166	▲	▲			

Status Yearly & Long term trend: ▲ = >5% improvement, ● = maintained, ▼ = >-5% deterioration

Action Plan Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Chair the One Stop Shop Project Board to create a one stop shop for services in the new Dundee House	Chris Ward/Paul Carroll	13/05/2011 The One Stop Shop is planned to open mid August 2011. Plans are ready for the transfer of staff and equipment. Decisions have been taken on opening hours, which will be 8.30 - 5.00 pm, staff will wear uniforms and use of floorwalkers will help the public get used to the new facilities.	30/10/2011	On Schedule
Chair the Website Steering Group to create a dynamic Council website platform for self services	Chris Ward/Paul Carroll	13/05/2011 The website was refreshed in 2010 with the addition on many new interactive features including the my Dundee map based way to find facilities in your area, the customer feedback survey on every page and the current consultations link to online surveys being carried out by Council officers. The priority is to continue to make it transactional for orders, payments and service requests and with lots of feedback from the public on council services.	31/03/2012	On Schedule
Increase the co-location of services in the community	Chris Ward/Peter Allan	02/12/2010 Shared Services exploration has been extended to include Police, Fire and NHS	31/03/2011	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
		Tayside, therefore establishing links with some the Partnership bodies. Lead officers from the Tayside Public Sector Strategy Group and the Dundee Partnership will identify mechanisms to connect Tayside wide and Dundee activity to the next meeting of the DP Management Group in February 2011.		
Publish a Council customer excellence strategy	Chris Ward/Paul Carroll	<p>13/05/2011</p> <p>This is delayed due to other priorities but will be complete by March 2011. In the mean time work is progressing on creating the one stop shop for Dundee House and the Council's website was reviewed and significantly updated in 2010. A new Corporate Customer Service Standard is being consulted on to be launches at the same time as the one stop shop.</p>	30/09/2010	Behind Schedule

Objective: Improve the efficiency and effectiveness of the corporate planning department

Performance Indicators

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
Desk : officer ratio (number of desks per 10 officers)	03/10 - 10	03/11 - 10	●	●			Figure will reduce as new Chief Executive's Department moves and changes within the office are planned and carried out.
Printing and stationery costs (£)	03/10 - 10,000	03/11 - 1,928.59	▲	▲			Significant reduction in printing costs.

Status Yearly & Long term trend: ▲ = >5% improvement, ● = maintained, ▼ = >-5% deterioration

Action Plan Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Adopt mobile/flexible making policies to improve productivity and save office accommodation space	Chris Ward/Paul Carroll	13/05/2011 Seven staff have moved from the Podium to City Square and use half the previous floor space.	30/04/2012	Completed
Carry out a departmental assessment under the Public Service Improvement Framework and apply the lessons to the development of corporate and community planning	Chris Ward/Paul Carroll	13/05/2011 The departmental assessment was planned to be carried out in the second half of 2011.	31/12/2011	On Schedule
Deploy the corporate electronic records document management system	Chris Ward/Bill Findlay	25/04/2011 Mapping exercises have been carried out in relation to the processes involved in administering meetings of the Dundee Partnership and the PSIF framework, the results of which were forwarded to the CeRDMS officers. Other departmental processes identified have still to be mapped, but the overall corporate priority remains those services moving to Dundee House. Further process mapping will be progressed before the end of June.	30/06/2011	On Schedule
Develop whole system approaches to support carrying out lean service reviews of key services	Chris Ward/Jim Duffy	10/05/2011 Initial discussions taking place	31/03/2012	On Schedule
Ensure that all staff have an annual	Chris Ward/Chris Ward	29/04/2011 First round of appraisals completed	31/03/2011	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
development and appraisal meeting with their manager				