

**REPORT TO: BEST VALUE, PERFORMANCE AND EFFICIENCY SUB COMMITTEE
- 26 JUNE 2007**

REPORT ON: REPORT ON PERFORMANCE AND PROJECT MONITORING

REPORT BY: CHIEF EXECUTIVE

REPORT NO: 337-2007

1. PURPOSE OF REPORT

To provide a report to the Best Value, Performance and Efficiency Sub Committee on progress with objectives, projects and reviews contained in the Council's strategic plans, and on the latest information available on statutory performance indicators which can be meaningfully measured on a quarterly basis.

2. RECOMMENDATIONS

It is recommended that the Sub Committee:

- i) note the report and discuss the issues raised in the commentary on performance indicators in section 7 and the exception report on strategic plan items in section 12
- ii) agree that this report should in future be submitted on a quarterly basis

3. FINANCIAL IMPLICATIONS

None.

4. SUSTAINABILITY POLICY IMPLICATIONS

None.

5. EQUAL OPPORTUNITIES IMPLICATIONS

None.

6. BACKGROUND

6.1 This is the latest report on progress with the objectives, projects and reviews contained in plans approved by the Council, grouped under strategic priority headings. The report is based on analysis of the assessments made in the Council's Strategic Plan Monitoring Database. Please note that the database includes the action plans from Dundee's Community Plan for which the Council has overall responsibility, some of which have officers from partner organisations designated as lead officers. The primary focus of this report is on those items in the Database which are behind schedule, abandoned or unlikely to be completed, which are set out in Appendices 4, 5 and 6.

6.2 As in December 2006, the report also incorporates an analysis of performance indicators grouped under the same strategic priority headings. The indicators included are those of the statutory performance indicators which can be meaningfully measured on a quarterly basis. Further indicators may be identified and included in future reports. Performance is analysed in section 7 below and in Appendices 1, 2 and 3.

7. STATUTORY PERFORMANCE INDICATORS

- 7.1 Appendices 1, 2 and 3 list 36 key performance indicators, grouped under the same strategic priorities used in the analysis of objectives, projects and reviews. In each case, comparisons are made to the figures for the cumulative final quarter of the 2006/7 financial year and to the previous financial year, and colour coding has been applied to highlight those indicators which are improving (green), staying substantially the same (yellow) or deteriorating (red). This report has been discussed by the Council's Management Team, with a particular focus on considering the indicators where performance is coded red and the action which can be taken to improve performance.
- 7.2 Of the 36 indicators noted, 32 have been colour coded yellow or green which suggests that 88.9% of the statutory indicators which can be monitored quarterly have maintained or improved performance levels. This figure compares favourably to that reported to Committee in June last year when 83.3% of the same indicators were noted as having maintained or improved performance levels for the first six months of the same financial year.
- 7.3 The Council has a target of finishing in the top half of the Scottish all-authority tables compiled by Audit Scotland for 70% of the statutory performance indicators. This has long been recognised as a very ambitious target which will be difficult to achieve. For those measures which can be monitored quarterly, our best information is that the Council will finish in the top half of the tables for 60% of the quarterly statutory performance indicators. This figure compares very favourably to the 47% recorded for 2005-06 for all statutory performance indicators and may provide evidence that more frequent performance measurement does drive performance upwards. A comparison of past to previous performance for all statutory indicators is scheduled to come before the August Policy and Resources Committee.
- 7.4 For those indicators which have been colour-coded red, the relevant Chief officers have been asked to account for this and outline any plans to improve performance. In summary, the position on each of these is as follows:
- consumer complaints - performance is very much dependent on the nature of individual complaints and the involvement of other agencies or authorities in resolving these. Despite the drop, the Council still performs well in comparison with other Councils and the service manager is satisfied that matters are being resolved as quickly and effectively as possible
 - children given a supervision order - the % of children given a supervision order who were seen within less than 15 days was lower in 2006/7 than in the previous 2 years. However, performance did improve in each quarter of the year. Social Work advise that difficulties are regularly encountered when trying to arrange mutually convenient times to conduct home visits in these circumstances.
 - householder planning applications - the drop can be attributed to an increase in the number of applications; the increasing number of applications which have to go to committee because of objections; the increase in appeals; and the increase in pre-application enquiries/discussions and post-application activity. All of this increase in workload is against a background of static resources. The positive aspect of the increased workload is that it reflects buoyant development activity in the city. In response to the dip in performance, resources are being diverted from other areas of the Planning division.
 - rent arrears - the Rent Recovery Centre is now fully operational. Current performance is 8.4%

7.5 The information provided has been prepared as early as possible after the year end. The data is subject to audit and further review and it may be that as a result some of the figures may change. However, it is not anticipated that any amendments or refinements will prove significantly different from the information currently contained within this report. Certainly, the colour codes in Appendices 1, 2 and 3 should remain exactly the same.

8. STRATEGIC PRIORITY ONE - ACHIEVING THE COMMUNITY PLAN VISION

8.1 There are 857 objectives, projects and reviews being monitored whose primary theme is one of the five themes which relate to "achieving the community plan vision". Of those 857 the latest assessments are:-

	No.	%	% Previous Report
Completed	226	26.4	20.5
Ahead of Schedule	28	3.3	3.7
On Schedule	552	64.4	70.2
Behind Schedule	40	4.7	4.4
Unlikely to be Achieved	6	0.7	0.7
Abandoned	5	0.6	0.5

8.2 Notable achievements to date include:-

- 896 traditional non-participants receiving guidance and learning opportunities last year, and 1,648 receiving literacies support
- over 18,000 log-ins per month on library and leisure centre PCs
- new economic development projects for renewable energy and the music industry
- target for new business floorspace being met
- Discover Learning Partnership launched and new Centre for Continuing Education and Progression to be introduced
- city-wide Cultural Agencies and Facilities Network established
- Working for Families Initiative has registered over 1,000 clients
- 125 new peer educators trained on smoking, drugs and alcohol
- reduced levels of crime in community regeneration areas
- 66% of streetlighting in residential areas now white lighting
- domestic abuse co-ordinator appointed
- action plans produced to engage young people in community planning
- draft frameworks for regeneration of Lochee, Hilltown and Whitfield approved
- Landlord Accreditation scheme operational
- Clean Close Company now servicing 300 tenements
- fuel poverty initiative launched
- 50 sites identified for recycling facilities to service multi-occupancy dwellings, and 3,000 more blue and brown bins to be issued in June
- 21 schools have gained environmental awards
- traffic management at signalled junctions being adapted to support bus priority
- PPP project for new schools underway following financial closure

- substantial progress on dealing with contaminated land
- Employability Framework Action Plan approved

9. STRATEGIC PRIORITY TWO - MODERNISING AND CONTINUOUSLY IMPROVING SERVICES

9.1 There are 224 objectives, projects and reviews being monitored whose primary theme is one of the three themes which relate to "modernising and continuously improving services". Of these 224 the latest assessments are:-

	<u>No.</u>	<u>%</u>	<u>% Previous Report</u>
Completed	66	29.5	16.9
Ahead of Schedule	9	4.0	6.8
On Schedule	130	58.0	68.9
Behind Schedule	15	6.7	5.9
Unlikely to be Achieved	1	0.5	0
Abandoned	3	1.3	1.4

9.2 Notable achievements include:

- new service planning guidance issued
- regular performance reports now going to Best Value Sub Committee
- 45,000 Dundee Discovery smartcards issued
- customer contact centre at Tayside House covering 20 services
- new lettings and rent recovery contact centres as part of new district Housing offices
- 45 online transactions available on Council website, and £18M received since online payment facility introduced
- local Citizen Account database populated with 120,000 records
- high % of housing repairs completed within target
- installation programme for 'pay on foot' parking has commenced
- lean services reviews being carried out in Finance, Housing, Social Work and EHTS
- continued high satisfaction among elected members with support services
- polling stations fully accessible for people with disabilities

10. STRATEGIC PRIORITY THREE - ACHIEVING BEST PRACTICE IN MANAGING PEOPLE AND RESOURCES

10.1 There are 437 objectives, projects and reviews being monitored whose primary theme is one of the three themes which relate to "managing people and resources". Of these 437 the latest assessments are:-

	<u>No.</u>	<u>%</u>	<u>% Previous Report</u>
Completed	125	28.6	19.4

Ahead of Schedule	13	3.0	2.1
On Schedule	253	57.9	72.7
Behind Schedule	30	6.8	4.1
Unlikely to be Achieved	3	0.7	0.3
Abandoned	13	3.0	1.5

10.2 Notable achievements include:-

- all departments have at least Bronze award for Scotland's Health at Work
- race and disability equality schemes completed, and over 100 officers completed Equality Impact Assessment training
- finalisation of asset management plan imminent
- detailed design work for Dundee House progressing
- comprehensive property information service in place
- departments trained in Business Continuity Planning

11. **OVERALL PERFORMANCE ON OBJECTIVES, PROJECTS AND REVIEWS**

11.1 There has been a very small drop in the percentage of items which are completed, ahead of schedule or on schedule - down from 94% in the last report to 92.35%. This is likely to reflect the number of new items added, as well as a re-appraisal of progress on some items previously assessed as on schedule.

11.2 Although only 27.5% of items being monitored are shown as completed, coming towards the time at which new Council and Service Plans will be agreed, this reflects the fact that many plan items relate to ongoing objectives rather than specific projects which were due for completion.

12. **EXCEPTION REPORT**

12.1 Appendices 4, 5 and 6 show those database items which are behind schedule, unlikely to be achieved or abandoned, broken down into the Council Plan's three Strategic Priorities, i.e.

Appendix 4 - Achieving the Community Plan Vision.

Appendix 5 - Modernising and Continuously Improving Services.

Appendix 6 - Achieving Best Practice in Managing People and Resources.

12.2 There are 116 items in total. Of these, 101 show a means of resolution or are outwith the control of the Council, leaving 15 items with varying degrees of uncertainty attached to them. It should be noted that some of these are duplicates because the same item appears in a number of strategic plans.

12.3 This report marks the end of the current four year period for the Council Plan and departmental Service Plans, although a number of other strategic plans such as the Community Plan, Sustainability Policy and Equalities schemes remain in force. In drafting new plans, efforts will be made to:

- describe objectives, projects and reviews as accurately as possible, with clear targets to ensure that progress can be effectively monitored
- ensure that resources are identified in the planning process so that commitments made in plans are realistic and deliverable

13. **CONSULTATION**

13.1 The Depute Chief Executives and Assistant Chief Executive (Community Planning) have been consulted on this report.

Alex Stephen
Chief Executive

.....

22/06/2007

Statutory Performance Indicators 2006/2007

Appendix 1

Corporate Performance - Database Priorities




Measure	2005/06 Ranking	2004/05	2005/06 compared to previous year	2006/07 Quarter 1	2006/07 Quarter 2	2006/07 Quarter 3	2006/07 Quarter 4	Estimated Position 2006/07	Comment
Achieving the community plan vision									
Waste Management									
Number of complaints per 1,000 households	14	22.3	18.6	17.6	18.9	20.0	18.5		Slight improvement on last year Performance noted as maintained
% of municipal waste recycled by the authority	8	26.5	30.9	28.5	32.2	30.8	30.9		High performance level maintained Top 8 ranking possible
Cultural and Community Services									
Number of learning centre users as a % of population	6	12.4	12.6	5.2	8.4	10.4	12.4		Performance level maintained Top 8 ranking anticipated
Number of times terminals are used per 1000 population	3	1273.1	1314.8	320	665	974	1304.9		Performance level maintained Top 8 ranking anticipated
Number of attendances per 1000 population for all pools	10	4176	4061	882	1804	2466	4157		Slight improvement on previous year
Number of attendances per 1000 population for indoor facilities	6	4914	5879	568	1039	1547	5970		Slight improvement on previous year
% of national target met for adult book stock	13	64.7	67.6	10.8	25.2	39.6	66.02		Performance level maintained Top 16 ranking anticipated
% of national target met for children's book stock	10	87.6	83.4	18.1	35.2	48.9	84.35		Performance level maintained Top 16 ranking anticipated
Housing									
Average time between homeless presentation and completion	5	6.2	9.4	3.3	7.5	9.5	9.3		Performance level has stabilised after increased demands caused by new legislation last year
Protective Services									
Number of domestic noise complaints settled without the need to attend	N/A	N/A	N/A	46	119	170	224		This is a new indicator - data recorded for future comparison purposes
Number of domestic noise complaints requiring attendance	N/A	N/A	N/A	48	98	23	166		This is a new indicator - data recorded for future comparison purposes

Dealt with under Part V of the Anti Social Behaviour Act	N/A	N/A	N/A	165	1180	1983	2839		This is a new indicator - data recorded for future comparison purposes
Average time between complaint and attendance Noise/Animal Control	N/A	N/A	N/A	24.7hrs	23.2hrs	18.2hrs	28hrs		This is a new indicator - data recorded for future comparison purposes
% of consumer complaints processed within 14 days	4	91.9	87.0	93.5	85.0	90.1	80.0		Performance deteriorated by > 5%. Impact of Consumer Direct Agency.
% of business advice requests dealt with within 14 days	1	98.9	93.8	97.5	100.0	99.1	95.0		Performance level continues to remain high Top ranking may be retained

Measure	2005/06 Ranking	2004/05	2005/06 compared to previous year	2006/07 Quarter 1	2006/07 Quarter 2	2006/07 Quarter 3	2006/07 Quarter 4	Estimated Position 2006/07	Comment
Modernising and continuously improving services									
Benefits Administration									
Average time taken to process new claims	12	57	31.0	30.0	30.5	31.7	32.0		Performance maintained. Top 16 ranking anticipated
% of cases for which the calculation of benefit was correct	22	96.4	97.2	97.6	97.2	98.1	98.0		Performance for this indicator continues to improve. Ranking likely to remain the same
Housing									
% of house sales completed within 26 weeks	15	57.7	64.1	62.7	73.4	78.1	77.0		Considered as excellent improvement in performance. Improved ranking very likely.
Roads & Lighting									
% of traffic light repairs within 48 hours	7	FTR	96.8	97.4	97.8	98.2	98.9		High performance level improved. Top 8 ranking anticipated
% of street light repairs within 7 days	11	96.6	95.7	96.4	95.6	97.5	97.22		High performance level improved. Top 16 ranking anticipated
Adult Social Work									
% social enquiry reports submitted by due date	17	99.2	98.7	97.8	97.9	97.4	99.7		Performance improved slightly. Top 16 finish possible.
% probationers seen by a supervising officer < 1 week	23	69.8	62.5	65.6	61.3	62.2	63.1		Improvement noted over the last 3 quarters due to improved working practices
Average hours to complete a community service order	24	2.5	2.9	3.4	3.3	3.3	3.5		Improved performance of > 20%. Big improvement in ranking likely
Childrens Services									
% of childrens hearing reports submitted by target date	27	20.8	24.8	19	24.7	27.5	29		Performance improved by > 15%. Improvement in ranking likely
% of children given a supervision order seen within < 15 days	15	90.1	85.7	62.5	70.1	77.7	80.3		Performance deteriorated by > 5% on last year but performance improved in each current year quarter
Development Services									
% of householder applications dealt with within 2 months	12	77.1	85.7	88.2	82.7	82.3	80.8		Performance deteriorated by > 5%
% of all applications dealt with within 2 months	18	62.5	61.6	68.2	59.6	60.0	58.9		Performance level has decreased slightly. Ranking likely to remain static

Measure	2005/06 Ranking	2004/05	2005/06 compared to previous year	2006/07 Quarter 1	2006/07 Quarter 2	2006/07 Quarter 3	2006/07 Quarter 4	Estimated Position 2006/07	Comment
Achieving best practice in managing people and resources									
Corporate Management									
% sickness absence for chief officers and employees	13	5.9	5.4	5.6	5.4	5.3	5.4		Performance maintained
% sickness absence for craft employees	20	7.5	6.9	6.5	6.5	5.7	6.0		Significant improvement in performance
% sickness absence for teachers	23	5.0	4.2	4.5	3.2	3.8	4.4		Performance maintained
% of CT income in the year collected in the year	30	87.1	90.7	26.5	52.5	79.4	90.7		Performance level maintained Ranking likely to stay the same
% of NDR income due collected in the year	19	96.4	96.2	17.2	46.4	79.8	95.4		Slight fall in performance level Ranking likely to stay the same
% of invoices paid within 30 days	1	93.7	93.0	94.0	93.0	93.0	93.0		High performance level maintained. Top ranking very likely
Housing									
Rent arrears as a percentage of the net rent debit	25	11.8	9.9	8.5	8.9	10.2	10.6		Target exceeded. Rent Recovery Centre is reviewing large account balances accounts to try to improve year end performance figure
Finance									
Revenue projected outturn compared to annual budget	N/A	-1.50	-0.60	0.10	0.10	0.00	Not known		Actual figure not yet available but expected to remain within the target parameters
Capital projected outturn compared to annual budget.	N/A	-2.20	-7.20	0.50	-0.10	-1.50	Not known		Actual figure not yet available but expected to remain within the target parameters

Key

-  performance improved by > 5%
-  performance deteriorated by > 5%
-  performance maintained within the above tolerances

**Achieving the Community Plan Vision
Items Assessed as Behind Schedule, Unlikely to be Achieved or Abandoned**

Source	Objectives	Responsibility	Assessment Date	Assessment	Status
Council Plan 2003-2007	Implement Single Shared Assessment model(s) with Joint Future partners during the period of the plan for all community care groups	Alan Baird	30/05/2006	Target not met as progress delayed pending ecare solutions for information sharing. Agreements in principle meantime for common referral document for adult care services. To be further developed and implemented by March 2007.	Behind Schedule
Council Plan 2003-2007	Complete the major redevelopment of McManus Galleries	Stewart Murdoch	23/05/2007	Contractors granted a 17 week extension owing to problems(now resolved) with underpinning and slating works. Contract completion now agreed as 3/3/08. Fit out and display works scheduled for 6 months giving an anticipated re-opening date in September 2008. Committee Report 19/3/07.	Behind Schedule
Council Plan 2003-2007	Meet the recycling targets set out in the Waste Management Strategy	Jim Laing	17/04/2007	The unaudited recycling rate for 2006/07 was 30.7% which almost exactly matches the figure reported for 2005/06. This figure is below the target set out in the Councils Implementation Plan, and this is largely due to major outages experienced at the DERL Plant in the early part of the year. These outages meant an increase in the volume of waste sent to landfill, resulting in less ash being recycled. Several projects are planned which will increase the recycling rate for 2007/08, including a multi-occupancy recycling scheme, additional blue and brown bin routes, and a comprehensive review of all waste collection services currently on offer. Whilst the rate is currently below our own target, it is well ahead of the other Scottish cities, and compares very favourably with the national average of 25%.	Behind Schedule

Source	Objectives	Responsibility	Assessment Date	Assessment	Status
Council Plan 2003-2007	Roll-out the New Community Schools approach to all secondary schools by 2007 and integrate provision with BNSF initiatives	Anne Wilson	01/05/2007	This specific item is abandoned, but the Council Plan includes another plan item on the new Community Schools approach which is assessed as ahead of schedule.	Abandoned
Council Plan 2003-2007	How can the council maximise it's investment in CCTV for both community safety and for Housing.	Patricia McIlquham	05/04/2007	Because of the need to move to digital cameras, this item has been abandoned. The Council will work in partnership with Tayside Police to review the city's CCTV systems	Abandoned
Council Plan 2003-2007	What is the best value approach to the long term repair and maintenance of our roads?	Patricia McIlquham	04/04/2007	The draft report is now expected to be finalised by the end of April 2007.	Behind Schedule
Dundee Community Plan 2005-2010	Provide 180 social rented houses per annum focussing on the priority areas -Caird Suburb (Ardler, -Kirkton, Mill O Mains -Hilltown -Stobswell - Fintry -Lochee/Charleston	Chris Ward	23/04/2007	170 affordable housing unit approvals were issued during 2006/07. The priority areas that will benefit from this new affordable housing include: Charleston, Lochee, and Douglas. some slippage has occurred in achieving tender approvals to date, mainly due to site assembly, servicing and planning issues.	Behind Schedule
Dundee Community Plan 2005-2010	Maintenance of safe play areas for children	Chris Ward	16/04/2007	The later stages of the programme are substantially complete with Stobsmuir Park programmed to be complete June 2007	Behind Schedule

Source	Objectives	Responsibility	Assessment Date	Assessment	Status
Dundee Community Plan 2005-2010	Introduce grant assistance for security measures in tenement property in private sector	Chris Ward	31/05/2007	Pilot project at 24 Park Avenue complete, but progress with other tenement properties in Stobswell has been slower than hoped, mainly due to difficulties in getting owners to agree and getting tenement organisers to submit grant applications and progress contracts. Two further tenements have grants approved and hopefully will start soon, but two are not progressing at all because of lack of co-operation by some landlords. Best outcome predicted is that 9 out of the 13 tenements targeted will complete with both security and environmental grants and a further 2 will install security measures independently.	Behind Schedule
Dundee Community Plan 2005-2010	Reduce fire related incidents by 15% across the city overall	Tony Boffey	01/05/2007	The longer term trend of a reduction of fire-related incidents is downwards. Statistics from 2006/07 in comparison with statistics from 2005/06, show a 3% rise overall. These statistics include primary and secondary fires. There is a clear increase in secondary fires (rubbish fires) from 1931 - 2111 with a decrease in primary fires (buildings and motor vehicles) from 1157 to 1086.	Behind Schedule
Dundee Community Plan 2005-2010	Evaluate future options for CCTV technology, use maximisation and efficiency	Tony Boffey	03/05/2007	Because of the need to move to digital cameras, this item has been abandoned. The Council will work in partnership with Tayside Police to review the city's CCTV systems	Abandoned

Source	Objectives	Responsibility	Assessment Date	Assessment	Status
Dundee Community Plan 2005-2010	Explore funding options to support Lead Worker appointment for Race Incident Multi Agency Panel	Tony Boffey	09/10/2006	A similar position now exists within the Citizens Advice Bureau. As the funding applications for appointing support to the Lead Officer has been unsuccessful with no alternative funding stream determined and in light of the aforementioned, consideration should be given to abandoning this proposal. RIMAP continues to deliver and wholly function.	Abandoned
Dundee Community Plan 2005-2010	Produce an annual 'State of Dundee Environment' Report	Merrill Smith	06/04/2007	The DPE Environmental Strategy has been delayed with an expected launch in Q.3 2007. Dependent on funding, the first "State of Dundee's Environment" report is to be produced in Autumn 2008 - one year after the launch of the Environmental Strategy.	Behind Schedule
Dundee Community Plan 2005-2010	Develop and deliver a public awareness raising campaign to stimulate demand and increase support for renewable energy technologies and opportunities across the city	Merrill Smith	12/04/2007	Dundee Sun City Co-ordinator has been in post since January. Campaign Launch taking place as part of national debate series on 19th April despite house not being complete as yet. Marketing development work continues.	Behind Schedule
Dundee Community Plan 2005-2010	Improve access to health and related services for homeless people and those at risk of homelessness.	Lucy Rennie	24/04/2007	Health clinics, assessments and treatments carried out in homeless accommodation. Open access health clinic provided at Wishart Centre. Positively evaluated by service providers and homeless people. A multi-agency approach to tackling homelessness commenced. Progression is dependant on future funding. Discussions ongoing within health services. Funding comes to an end in July 2007	Unlikely to be Achieved

Source	Objectives	Responsibility	Assessment Date	Assessment	Status
Dundee Community Plan 2005-2010	Land and property - Identify potential for development of area for recycling uses	Steve Carter	20/04/2007	A briefing paper has been prepared looking at potential sites and this is being considered as part of Action Plan process. Funding has not been identified for feasibility study. Alternative sources are being investigated.	Behind Schedule
Dundee Community Plan 2005-2010	Culture and tourism - Consolidate the development of the City's Cultural Quarter	Steve Carter	30/04/2007	A Cultural Quarter action plan is taking shape and two projects are planned for the current financial year.	Behind Schedule
Dundee Community Plan 2005-2010	Entrepreneurial Culture - Examine the potential for the development of an enterprise strategy for Dundee	Steve Carter	30/04/2007	The Business Gateway contract is currently out to tender. A new contractor will be in place by 1st September. The Sirolli enterprise facilitation project is progressing well with a bid submitted for 'Central Dundee'. Development of an enterprise strategy is on hold until the results of the Business Gateway tendering exercise is known.	Behind Schedule
Ec. Dev. Service Plan 2003-2007	exploit potential business opportunities arising from EU Legislation (e.g. environmental).	Douglas Grimmond	19/04/2007	Despite several enquiries with funders, no development funding has been identified. Discussions with the Scottish Executive to include such activity under the new Structural Funds regime will take place but not until the Programme is approved by the EC. This is unlikely to take place until late 2007. Meanwhile, efforts will continue to identify alternative sources of funding.	Behind Schedule
Ec. Dev. Service Plan 2003-2007	to develop and promote a sectoral initiative aimed at developing recycling/re-use businesses in the city.	Douglas Grimmond	01/05/2007	Despite several enquiries with funders, no development funding has been identified. Discussions with the Scottish Executive to include such activity under the new Structural Funds regime will take place but not until the Programme is approved by the EC. This is unlikely to take place until late 2007. Meanwhile, efforts will continue to identify alternative sources of funding.	Behind Schedule

Source	Objectives	Responsibility	Assessment Date	Assessment	Status
Ec. Dev. Service Plan 2003-2007	implement current CCTV study recommendations regarding feasibility of second control room incorporating other alarm and CCTV systems.	Douglas Grimmond	28/06/2006	Because of the need to move to digital cameras, this item has been abandoned. The Council will work in partnership with Tayside Police to review the city's CCTV systems	Abandoned
Environmental Health & Trading Standards Service Plan 2003-2007	Respond within 48 hours to complaints about stray dogs and dog fouling.	Albert Oswald	04/05/2007	In 2006/07 of the 343 stray dog complaints received 99% were responded to within 48 hours and of the 736 dog fouling complaints received 97% were responded to within 48 hours. This is not unexpected as there were substantial staff shortages in 2006/7 which affected our ability to meet the response timeframes and the situation is unlikely to change in the short term.	Behind Schedule
Environmental Health & Trading Standards Service Plan 2003-2007	Comment to the Planning Department on Environmental issues within 14 days of receiving the Planning Applications list.	Albert Oswald	04/05/2007	This performance measure is currently under review to bring it into line with forthcoming changes in legislation	Behind Schedule
Environmental Health & Trading Standards Service Plan 2003-2007	Complete consumer enquiries on the same day.	Albert Oswald	06/11/2006	This Statutory Performance Indicator has been deleted.	Abandoned

Source	Objectives	Responsibility	Assessment Date	Assessment	Status
Housing (Local Strategy) 2004-2009	Stobswell Steering Group - Introduce Grant assistant for security measure in tenement properties	Elaine Zwirlein	06/04/2007	8 of the 13 tenements have Security Grant applications submitted with 7 submitting Environmental Grant applications (one tenement is not having work done to the environmental area). Owners at No.9 are to proceed without grant aid but have yet to write and cancel their applications. Of the remaining 5 tenements, two are not to proceed due to lack of cooperation and the remaining 3 have outstanding applications or documentation to submit. There is no guarantee that environmental grant funding will be available in the 07/08 FY for those who have not obtained FNA. The initial three pilot blocks have been completed. No priority will continue to be given beyond this FY. Those who achieve FNA will be given the standard 12 months to complete 100% completion will not now be achieved but the possibility exists that 8 of the 13 targeted blocks together with the three pilot blocks will complete eventually.	Behind Schedule
Housing Service Plan 2003-2007	Number of whole house adaptations for people with particular needs (target 2 per year)	Elaine Zwirlein	19/03/2007	No whole house adaptations have been carried out in this financial year. This is owing to difficulties in identifying suitable council properties for adaptation. This will be balanced by ensuring that sufficient housing is built to meet the needs of people with disabilities in the Housing Association Development Programme. Now inspecting all terminated houses which have had a level access shower fitted and got specific allowance in capital budget of £200k for major adaptations	Unlikely to be Achieved

Source	Objectives	Responsibility	Assessment Date	Assessment	Status
L & A Service Plan 2003-2007	McManus Galleries visits	Stewart Murdoch	19/03/2007	McManus Galleries not expected to be open before September 2008.	Behind Schedule
L & A Service Plan 2003-2007	Complete the major redevelopment of McManus Galleries	Stewart Murdoch	23/05/2007	Contractors granted a 17 week extension owing to problems (now resolved) with underpinning and slating works. Contract completion now agreed as 3/3/08. Fit out and display works scheduled for 6 months giving an anticipated re-opening date in September 2008. Committee Report 19/3/07.	Behind Schedule
L & A Service Plan 2003-2007	Improve visitor facilities at parks	Stewart Murdoch	29/03/2007	The Baseline in 2002-2003 was that VisitScotland had awarded an average of 69% per inspected park. The Target for 2006-2007 is to increase the average by 10% over the period of the Plan. By 30 September 2006, the average was 73 % per inspected park. Working with VisitScotland to identify further improvements to raise the ratings, which have increased by 5-7% per park apart from Clatto Park where services were reduced in 2006 due to savings. The restoration of the Outdoor Activities Centre at Clatto is underway and this should improve the rating.	Behind Schedule
Occupational Therapy Best Value Review Action Plan	Develop recycling monitoring and targets as a priority within the commissioning of the new joint equipment service by December 2006	Alan Baird	13/03/2007	This facility will not open until after June 2007. Recycling monitoring targets will be included as part of the new service.	Behind Schedule
Occupational Therapy Best Value Review Action Plan	Develop comprehensive and easily understood public information and make this available in various formats including the Council's website by December 2006	Alan Baird	17/05/2007	On hold, pending development of new Council website, move to new premises and Committee approval of changes to criteria	Behind Schedule

Source	Objectives	Responsibility	Assessment Date	Assessment	Status
P & T Service Plan 2003-2007	Promoting and supervising public realm and infrastructure improvements at Albert Square and Union Street	Mike Galloway	19/03/2007	Phase 1 works are in progress, with the footway on Meadowside nearing completion. Approximately 2 weeks behind schedule due to conflict with works taking place at McManus Galleries.	Behind Schedule
P & T Service Plan 2003-2007	To re-constitute and redefine the role and function of the Development Quality Forum.	Mike Galloway	16/03/2007	Unlikely to be a meeting of the Forum between now and the elections although I have had no feedback from the Convener as yet. My suspicion is that the next few topics will be the detailing of the new Act as these become known.	Behind Schedule
P & T Service Plan 2003-2007	To encourage at least two major employers per year to develop a Travel Plan.	Mike Galloway	20/04/2007	TACTRAN has now taken responsibility for staff travel plan policy in this area. Dundee City Council will still be involved and will aim to continue with the development of staff travel plans in the City. With no staff travel plan officer in post it may be difficult to achieve two major employers per year in the short term.	Behind Schedule
P & T Service Plan 2003-2007	To enter a Quality Partnership with Travel Dundee. Dundee Public Transport Partnership Concordat signed.	Mike Galloway	20/04/2007	Owing to resource issues still no further progress. Currently investigating securing financial resources to take forward during Summer 2007.	Behind Schedule
P & T Service Plan 2003-2007	To enter into Quality Partnership with Strathtay Scottish.	Mike Galloway	14/03/2007	Stagecoach Strathtay have been acquired by Stagecoach and senior management have intimated an interest in developing partnership to formal partnership. Any Bus Route Development work will be reliant upon Stagecoach Strathtay committing to a formal partnership. Notwithstanding the above, it is unlikely that resources will allow this item to be progressed until April 2008 at the earliest.	Behind Schedule

Source	Objectives	Responsibility	Assessment Date	Assessment	Status
P & T Service Plan 2003-2007	Secure external funding for coastal protection works at locations including Broughty Ferry, Douglas Terrace and Riverside. Condition survey identify potential sources. Consultation. Fund bid process.	Mike Galloway	26/02/2007	First draft of consultants report received and under review. Early meeting with S.E. to be arranged to review process for formalising funding bids.	Behind Schedule
P & T Service Plan 2003-2007	Investigate and introduce CPZ's where appropriate.	Mike Galloway	04/04/2007	A consultation process, as a precursor to implementation of additional CPZs, is being planned.	Behind Schedule
P & T Service Plan 2003-2007	To enter a Quality Partnership with Travel Dundee. Quality Partnership to be progressed in conjunction with Bus Route development Grant Bid Dundee Cross City Quality. On 01 September 2005, Tavish Scott MSP Transport Minister witnessed DCC and Travel Dundee enter into pre agreement to commence first Quality Partnership in UK on 01 April 2005	Mike Galloway	03/11/2006	Incorporated in the Quality Partnership targets above this target is a duplicate and no longer appropriate	Abandoned
P & T Service Plan 2003-2007	Develop proposal and implement use of GIS to record flood events and condition of coastal and flood defences. Develop GIS proposal. Implementation.	Mike Galloway	26/02/2007	Information on flood events and flood defence assets are now starting to be added to GIS.	Behind Schedule
Social Work Service Plan 2003-2007	Service Managers and Heads of Service use management information portfolios to manage and report on the performance of their services	Alan Baird	13/07/2006	This work is being progressed but completing the project has taken longer than anticipated. Approval is being sought from the Social Work Committee to extend the time.	Behind Schedule
Social Work Service Plan 2003-2007	First line managers use management information portfolios to manage and report on the performance of their team/unit	Alan Baird	13/07/2006	This work is being progressed but completing the project has taken longer than anticipated. Approval is being sought from the Social Work Committee to extend the time.	Behind Schedule

Source	Objectives	Responsibility	Assessment Date	Assessment	Status
Support Services Service Plan 2003-2007	CCTV - How can Council's investment in CCTV be maximised for community safety and Housing	Patricia McIlquham	05/04/2007	Because of the need to move to digital cameras, this item has been abandoned. The Council will work in partnership with Tayside Police to review the city's CCTV systems	Abandoned
Support Services Service Plan 2003-2007	Public Highways - What is best value approach to the long-term repair and maintenance of our roads	Patricia McIlquham	04/04/2007	The draft report is now expected to be finalised by the end of April 2007.	Behind Schedule
Sustainability Policy Action Plan	Title: Coastal Protection Works. Action: Secure external funding for coastal protection works at locations including Broughty Ferry, Douglas Terrace and Riverside. Target: External funding for coastal protection works secured by end March 2006.	Mike Galloway	27/02/2007	First draft of consultants report received and under review. Early meeting with S.E. to be arranged to review process for formalising funding bids.	Behind Schedule
Sustainability Policy Action Plan	Title: Broughty Ferry Environmental Project(2). Action: Continue to develop the understanding and knowledge of this project across the whole Council. Continue to encourage local groups outwith Broughty Ferry to examine the BFEP with a view to replicating this project across the city. Target: Attract funding from the CRF and other funding streams to roll out the initiative in one other part of Dundee.	Stewart Murdoch	23/05/2007	No other funding streams identified to allow this project to be extended to other areas.	Unlikely to be Achieved

Source	Objectives	Responsibility	Assessment Date	Assessment	Status
Sustainability Policy Action Plan	Title: Greater Balgay Park. Action: Greater Balgay park & implementation of environmental improvements, picnic areas, improved access, providing information boards. Restoration of bridge and lighting scheme. Target: Increase visitor enjoyment and participation. Link in green circular city network cycle route.	Stewart Murdoch	30/05/2007	Restoration of the Hird bridge is at the design stage , final funding to be put in place. Greenways cycle way work completed.	Behind Schedule
Sustainability Policy Action Plan	Title: Regeneration Strategies. Action: Playground improvements to Mill O'Mains, Milnbank, Stirling St, Baxter Park. Target: To increase user participation in city parks by providing improved facilities.	Stewart Murdoch	23/05/2007	Baxter Park Play Area now open to the public. Associated landscape works to be complete by 2 July 2007.	Behind Schedule
Sustainability Policy Action Plan	Title: Community paths challenge project. Action: Community paths challenge project where physical and developmental projects are being undertaken through ideas submitted by community members on access issues. Target: To include members of the local community in developing paths within their communities.	Stewart Murdoch	14/02/2007	Some of the Community Paths Challenge projects in the Outdoor Access Strategy have been taken forward as part of other projects. Others are unlikely to be achieved unless funding can be identified. New community projects are likely to be identified by the Local Access Forum or through the Core Path Planning process.	Unlikely to be Achieved
Sustainability Policy Action Plan	Title: Discovery Smartcard Scheme(2). Action: Explore the feasibility of incorporating car parking transactions into the Smartcard Scheme. Target: Increase the number of Departmental Services to the Discovery Card from 2 to 3.	Mike Galloway	04/04/2007	This Project is currently on hold. It is envisaged as a new Project in 2007. The original Project was considered not feasible due to technical and development cost.	Unlikely to be Achieved

Source	Objectives	Responsibility	Assessment Date	Assessment	Status
Sustainability Policy Action Plan	Title: Building Waste. Action: Increase the recycling of building waste. Target: 20% of building waste to be recycled by 2007.	Robert Jackson	05/03/2007	An estimated 3314 tonnes of waste has been generated by the activities of Dundee Contract Services in the period April to December 2006. Almost all of this waste is handled by Waste Management's Baldovie facility. Using the monthly recorded outputs of that facility, and adding the quantities of directly recycled glass, metal and wood, it is estimated that 4% of building waste was recycled in 2005/06. In addition, 54.5% of waste handled through Baldovie in 2005/06 went to DERL as fuel stock.	Behind Schedule

Modernising and Continuously Improving Services
Items Assessed as Behind Schedule, Unlikely to be Achieved or Abandoned

Source	Objectives	Responsibility	Assessment Date	Assessment	Status
Best Value Audit Improvement Action Plan	Area for improvement (L) Renewal of the importance of leadership in establishing a culture of Best Value. Measures Carry out a rigorous corporate EFQM self-assessment process and implement resulting action plan by August 2006	Alex Stephen	27/04/2007	A corporate EFQM assessment is almost complete. The survey and data gathering process is finished and it is planned to present the results to the Management Team in May or June 07 at the latest. It will provide a valuable assessment of strengths and areas for improvement for the new council plan.	Behind Schedule
Environmental Health & Trading Standards Service Plan 2003-2007	Achieve Quality Mark Scotland (QMS) in the Department of Trade and Industry audit of consumer support network procedures.	Albert Oswald	29/05/2007	Assessment and audit framework in Scotland has been discontinued due to lack of external funding. Chief Officers Society are looking at alternatives.	Abandoned
Housing Service Plan 2003-2007	Tenant satisfaction with the operation of the housing waiting list (target 82%)	Elaine Zwirlein	05/12/2006	72% to November 2006. The main issues are that applicants would like the offer of assistance to complete the application forms and that the quality of information provided to them could improve. These issues are being addressed by the Lettings Contact Centre	Behind Schedule
Housing Service Plan 2003-2007	Tenant satisfaction with advice on rent payment difficulties	Elaine Zwirlein	01/05/2007	72% satisfaction 2006/07. End of year results show some improvement from mid year satisfaction levels. Customer care refresher training commenced in January 07. District Office structure now in place.	Behind Schedule
Housing Service Plan 2003-2007	Satisfaction that Housing staff treat customers in a professional manner (target 92%)	Elaine Zwirlein	01/05/2007	88% Satisfaction 2006/7. End of year results show some improvement from the mid year satisfaction levels. Customer care refresher training commenced in January 07. District office structure now in place.	Behind Schedule

Source	Objectives	Responsibility	Assessment Date	Assessment	Status
Housing Service Plan 2003-2007	Satisfaction that enquiries are handled efficiently (target 90%)	Elaine Zwirlein	12/12/2006	84% Satisfaction to November 2006. A programme of Customer Care Training is commencing in January 2007 for front line staff.	Behind Schedule
Housing Service Plan 2003-2007	Satisfaction that Housing staff are friendly (target 94%)	Elaine Zwirlein	01/05/2007	91% Satisfaction in 2006/7. End of year results show some improvement from the mid year satisfaction levels. Customer care refresher training commenced in January 07. District office structure now in place.	Behind Schedule
IT Service Plan 2003-2007	Continue to develop electronic on-line transactions for citizen use	Dave White	03/04/2007	43 transactions are now live. The latest 3 were: 1. Log a housing repair. 2. Enquire on progress of Housing Repair 3. Online interactive questionnaire on Do I Need Advertising Consent? Transactions undergoing/about to undergo development are: 1. Pest control report 2. Bulky uplifts 3. Corporate complaints 4. Enquiry on council tax next payment due date 5. Report anti-social behaviour but these are tied into Contact Centre work/national authentication work and timescales will have to fit into the Contact Centre developments/national timescales.	Behind Schedule

Source	Objectives	Responsibility	Assessment Date	Assessment	Status
L & A Service Plan 2003-2007	Caird Hall VisitScotland attraction rating	Stewart Murdoch	26/03/2007	The Baseline in 2002-2003 was 4 stars. The Target in 2006-2007 is 5 stars. In 2003-2004, the rating was 4 stars. In 2004-2005, the first phase of road signs were erected. Inspected in November 2005 by VisitScotland, score increased by 2% to 81%. 85%+ needed for 5 stars. Behind schedule due to delayed inspection cycle. Working with VisitScotland to identify improvements required to obtain 5 stars. Advisory visit taken place, improvements to be made, where possible. Next inspection due in autumn.	Behind Schedule
L & A Service Plan 2003-2007	Customer satisfaction levels with Camperdown Wildlife Centre	Stewart Murdoch	29/03/2007	The Baseline in 2002-2003 was 77%. The Target for 2006-2007 is 90%. The figure for 2003-2004 was 82%. In 2004-2005, the Centre was uprated from 3 to 4 VisitScotland stars and 88% of customers surveyed scored the Centre as 4 or 5, out of 5. The level for 2005 was 82%. This has increased to 85% for 2006. This is below target due to raised visitor expectations. Improvements made for start of season to increase visitor satisfaction further.	Behind Schedule
P & T Service Plan 2003-2007	To complete a Planning Enforcement Manual.	Mike Galloway	16/03/2007	Model Charter in preparation by Scottish Executive. Regulations expected Spring 2007. Our existing Charter compliant with model therefore minimal delay for us in complying with the requirements.	Behind Schedule

Source	Objectives	Responsibility	Assessment Date	Assessment	Status
P & T Service Plan 2003-2007	To expand Smartcard capability to all major bus operators.	Mike Galloway	20/04/2007	All ETMs will be upgraded in Scotland by Transport Scotland by 31 March 2008. This will allow expansion of the use of Smartcards by the general population. DCC continue to liaise with local bus operators.	Behind Schedule
P & T Service Plan 2003-2007	Participate in the development of a GIS tool to assist the co-ordination role.	Mike Galloway	13/09/2006	This has been superseded by the new SRWR on-line notice system developed by Symology under the Scottish Local Authorities consortium contract which went live on 1st April 2006. This system includes a facility to record locational information against a map background for road works co-ordination. This is a 5 year contract and will continue into the departments revised Service Plan 2007-2011.	Abandoned
P & T Service Plan 2003-2007	Introduction of SMART technology to all payment methods for parking.	Mike Galloway	14/03/2007	This Project is currently on hold subject to it being brought forward as a new project during 2007.	Behind Schedule
P & T Service Plan 2003-2007	Develop improvements towards electronic tendering procedures.	Mike Galloway	02/11/2006	To be re-assessed in Service Plan Review 2007/2010	Unlikely to be Achieved
P & T Service Plan 2003-2007	Conduct annual customer assessment to augment quarterly review of individual project assessments currently being undertaken.	Mike Galloway	06/10/2006	The department has joined a new Local Authority Benchmarking Club which conducts and shares the necessary data gathered.	Abandoned
Social Work Service Plan 2003-2007	Service Managers and Heads of Service use management information portfolios to manage and report on the performance of their services.	Alan Baird	13/07/2006	This work is being progressed but completing the project has taken longer than anticipated. Approval is being sought from the Social Work Committee to extend the time.	Behind Schedule
Social Work Service Plan 2003-2007	First line managers use management information portfolios to manage and report on the performance of their team/unit.	Alan Baird	13/07/2006	This work is being progressed but completing the project has taken longer than anticipated. Approval is being sought from the Social Work Committee to extend the time.	Behind Schedule

Source	Objectives	Responsibility	Assessment Date	Assessment	Status
Social Work Service Plan 2003-2007	Develop a public reporting framework	Alan Baird	29/06/2006	A communication framework for Social Work has been developed. It is in four parts 1) Internal communication now complete 2) Public Information 3) Public engagement and 4) Public Performance Reporting are due for completion by the end of August 2006.	Behind Schedule

Achieving Best Practice in Managing People and Resources
Items Assessed as Behind Schedule, Unlikely to be Achieved or Abandoned

Source	Objectives	Responsibility	Assessment Date	Assessment	Status
Best Value Audit Improvement Action Plan	Area for Improvement (K1) Take steps to ensure that the Council can demonstrate its commitment to equal opportunities in its service delivery, and show progress with its overall approach to sustainable development. Measures Develop and implement Equality Action Plans for each service, by December 2005.	Stewart Murdoch	23/05/2007	The Council has now completed Race and Disability Equality schemes with departmental equality actions placed on the corporate monitoring database. A Gender Equality Scheme will be completed by June 2007. Schemes addressing Age, Sexual Orientation and Religion/Belief will be prepared by Summer 2008. This project is behind schedule as we have been preparing our schemes in light of new legal responsibilities and guidance being supplied by the Commission for Racial Equality, Disability Rights Commission and the Equal Opportunities Commission.	Behind Schedule
Communities Service Plan 2003-2007	Implement effective consultation structures with regard to Council policies	Stewart Murdoch	03/04/2007	Discussion are now underway with Dundee Partnership to develop consultative structures. This item has been delayed due to sick leave and change of key personnel within the Equality and Diversity Partnership	Behind Schedule
Corp Plan Service Plan 2003-2007	All Council departments to have achieved the Scotland's Health at work Bronze Award by the end of 2004 and all departments to have achieved the silver standard by the end of 2006	Chris Ward	19/03/2007	Corporate responsibility for SHAW now lies with Personnel. All departments have now achieved the bronze award, six have achieved the silver award and one assessment for the silver award is pending.	Behind Schedule
Corp Plan Service Plan 2003-2007	Make an 'Investors in People' submission by end of 2006	Chris Ward	30/10/2006	There is no budgeted resource for the department to make and Investor in People award. It has been decided to abandon this objective and review whether it should be a target in a new service plan to be published in 2007.	Abandoned

Source	Objectives	Responsibility	Assessment Date	Assessment	Status
Council Plan 2003-2007	All Council departments to have achieved the Scotland's Health at work Bronze Award by the end of 2004 and all departments to have achieved the silver standard by the end of 2006	Chris Ward	19/03/2007	Corporate responsibility for SHAW now lies with Personnel. All departments have now achieved the bronze award, six have achieved the silver award and one assessment for the silver award is pending.	Behind Schedule
Council Plan 2003-2007	Create links to the Citizen Account through use of smart cards for specific services	Dave White	19/04/2007	Links are in place and operational. Further links will be required when more functionality is available on the card. Currently work in this area is not a priority as national programmes are taking precedence.	Behind Schedule
Council Plan 2003-2007	How can the Council make more efficient and economical use of transport-related assets?	Mike Galloway	24/04/2007	Review delayed and currently being re-scheduled.	Behind Schedule
Disability Equality Scheme 2007-2010	Review the Community Contact Team to include contact strategies across disability groups by April 2007	Stewart Murdoch	16/05/2007	Community contact posts have been deleted.	Abandoned
Environmental Health & Trading Standards Service Plan 2003-2007	Establish employee satisfaction levels and improve trends	Albert Oswald	23/05/2007	Corporate employee survey 2007 will provide new baseline	Behind Schedule
Housing Service Plan 2003-2007	proportion of council houses let to ethnic minorities (target 3.33%)	Elaine Zwirlein	03/04/2007	From January to March, 7 lets out of a total of 325 = 2.2%	Behind Schedule
Housing Service Plan 2003-2007	Council House sales completed under 26 weeks (target 80%)	Elaine Zwirlein	24/04/2007	Year end figures show 77.4 % of council house sales completed within target of 26 weeks.(target 80%) This compares well with 64% completed in this timescale in 2005/06 and 58% in 2004/05. Further the percentage of sales completed in 140 days (CF 182 days) is increasing with 39% this year compared to 19% in 2005/06 and 15% in 2004/05. Further improvements to the service will be coming forward as a result of the systems review of the service.	Behind Schedule

Source	Objectives	Responsibility	Assessment Date	Assessment	Status
Housing Service Plan 2003-2007	AVERAGE DAYS TO LET (CUMULATIVE) FOR: STOCK WHICH IS NOT LOW DEMAND (TARGET 49 DAYS) AND STOCK WHICH IS LOW DEMAND (TARGET 70 DAYS)	Elaine Zwirlein	30/03/2007	Average Days to let (cumulative) up to February 07 for: Not Low Demand Stock = 54.08 Low Demand Stock = 91.95 Low demand re-let times up to Nov is high due to properties at 111 Kingsway East which were held for lease which was not taken up. Note that implementation of the Lettings Contact Centre will aim to improve letting times in all categories in 2007. Targets to be reviewed - will be reflected in 2007/08 Service Plan and criteria for identifying low demand to be revised.	Behind Schedule
Housing Service Plan 2003-2007	Current Tenant Arrears (target 7.00%)	Elaine Zwirlein	01/06/2007	Financial Year performance 2006/2007 ended over target at 10.6%. The Rent Recovery Centre has reviewed cases from the take-on of business to ensure consistent and effective management of large balance accounts and appropriate action. April, 2007 performance is 8.4%	Behind Schedule
IT Service Plan 2003-2007	Install off-site storage network	Dave White	16/06/2006	We still do not have possession of premises for 2nd computer suite. These have been identified and Architects have begun work on plans etc, main difficulty seems to be lead time for power supply from Southern electric is about 16 weeks from their receipt, of our acceptance of their quote.	Behind Schedule

Source	Objectives	Responsibility	Assessment Date	Assessment	Status
IT Service Plan 2003-2007	Consolidation of applications on central z-series server	Dave White	07/08/2006	All Oracle systems migrated across. New systems also on the IBM along with all Postgres/MySQL databases and all bar 1 of Ingres systems. Were delays moving some major systems e.g. Rent Accounts, Voids Mgt and Housing Allocations due to printing and performance problems. Printing problems fixed Oct 2005 and systems moved immediately after. Another processor installed May 2006 to alleviate performance problems. Only system still to be transferred is 'old debtors system', scheduled to be moved in next few weeks (staff working on Chip&PIN implementation to non-moveable timescales fixed by Banks/Credit Card co's and unavailable to do final system transfer sooner)Magnitude of item should not be underestimated. This was a new server with cutting-edge technology to which ALL Council in-house systems as well as packages such as Resourcelink were being moved. Once final system moved, will bring great benefit.	Behind Schedule
P & T Service Plan 2003-2007	To continue the annual survey of the road network to assess its condition using CONFIRM PMS and make available electronically.	Mike Galloway	06/10/2006	Roads asset management review, led by the City Engineer, is due to be completed by April 2007 but it is very unlikely that PMS surveys will be resumed by that stage. Review should determine whether these surveys should be carried out and if so, this would be included as an objective in 2007-11 plan.	Abandoned
P & T Service Plan 2003-2007	Review and rationalise the existing inspection regime. Review existing inspection regime. Report findings.	Mike Galloway	20/04/2007	Review progressing. On target to implement new regime July 2007. Housing footpaths to be further reviewed.	Behind Schedule
P & T Service Plan 2003-2007	Develop checklist, contact list and web based links for external funding sources. Develop database. Post on internet and intranet.	Mike Galloway	06/10/2006	Item now superseded by the remit to develop the Roads Asset Management Plan.	Abandoned

Source	Objectives	Responsibility	Assessment Date	Assessment	Status
Personnel Service Plan 2003-2007	Provide diversity training for all Council employees	Jim Petrie	09/04/2007	Equalities Officer off ill for some time, but has now reviewed options, Programme to be run in 2007	Behind Schedule
Personnel Service Plan 2003-2007	Publish a quarterly edition of the Feedback in-house employee newsletter	Jim Petrie	09/04/2007	In line with update 1, production ceased.	Abandoned
Race Equality And Diversity Scheme 2005-2008	Review Early Years and Childcare Plan to address low uptake of services by minority ethnic groups - review accessibility 2005-2008 planning cycle	Anne Wilson	14/11/2006	This item has been superseded by the Department's Race Equality Policy Action Plan 2005-2007 which was approved by Education Committee in May 2005 (report 317-2005 refers)	Abandoned
Race Equality And Diversity Scheme 2005-2008	Revise 5-15 modern languages policy to include reference to community language - review accessibility as this is produced	Anne Wilson	10/04/2007	No 5-15 language policy has been produced, so the need to revise this to include a reference to community languages has not arisen.	Abandoned
Race Equality And Diversity Scheme 2005-2008	Revise assessment 3-14 policy in line with national guidance - review accessibility August 2007	Anne Wilson	17/11/2006	Assessment policy will be thoroughly revised in the context of 'Learning Together In Dundee', as described in the Department Development Plan, progress on which will be reported to Education Committee	Abandoned
Race Equality And Diversity Scheme 2005-2008	Develop resources and training to ensure tenants organisations do not operate anti discriminatory practices - review accessibility March 2006	Elaine Zwirlein	22/03/2007	Discussions are in place with staff who would carry out the training with the aim of developing a programme tailored to the needs the target tenant organisations	Behind Schedule
Race Equality And Diversity Scheme 2005-2008	Review procedures and monitoring for adaptations - review accessibility March 2006	Elaine Zwirlein	04/04/2007	Discussing revised target with DCS, hoped to have agreed for end April with 3 monthly review of achievements against target. Delay due to delayed start of review	Behind Schedule

Source	Objectives	Responsibility	Assessment Date	Assessment	Status
Race Equality And Diversity Scheme 2005-2008	Review the following in relation to language and cultural requirements of minority ethnic groups - Employee Guidelines for dealing with Drug Related Incidents; Care and Protection Guidelines (The Corner); Practice Guidelines (The Corner); Principles and Policies Statement (The Corner); Consultation Guidelines (The Corner); Volunteer Policy (The Corner) - review accessibility June 2006	Stewart Murdoch	05/01/2007	Drugs Guidelines subject to Committee approval in February 2007. The guidelines incorporates translation details and will go to Communities Committee following an extended consultation with Leisure and Communities staff and other key agencies. eg. Police. Actions relating to The Corner have been revised and are discontinued. No requests for translation have been received in last 10 years of operation and any received will be dealt with on demand. Update posted on schedule on 20 December 2006	Behind Schedule
Race Equality And Diversity Scheme 2005-2008	Review consultation procedures for health development - review accessibility December 2006	Stewart Murdoch	27/03/2007	Equality Impact Assessment Training was delivered in February 2007. Cross-departmental group to be formed to develop consistent approach to tackling issues relating to accessibility.	Behind Schedule
Race Equality And Diversity Scheme 2005-2008	Review customer annual assessment procedures on consultancy - review accessibility annually in May	Mike Galloway	02/11/2006	The department has joined a new Local Authority Benchmarking Club which conducts and shares the necessary data gathered.	Abandoned
Race Equality And Diversity Scheme 2005-2008	Develop customer satisfaction surveys which meets the needs of minority ethnic communities - review accessibility December 2006	Mike Galloway	04/04/2007	Lack of access to a database of target group makes it almost impossible to achieve this Objective.	Unlikely to be Achieved
Race Equality And Diversity Scheme 2005-2008	Review procedure for appointing consultants and contractors - review accessibility December 2006	Mike Galloway	23/04/2007	Review planned in 2007 as part of wider review.	Behind Schedule
Race Equality And Diversity Scheme 2005-2008	Adapt training course brochure to reflect cultural needs - review accessibility December 2006	Jim Petrie	09/04/2007	Contents and role of brochure in provision of training programme under review by Section Leader.	Behind Schedule

Source	Objectives	Responsibility	Assessment Date	Assessment	Status
Race Equality And Diversity Scheme 2005-2008	Revise Strategy for 5-14 in S/S2 - part of policy review in line with Curriculum of Excellence Review - review accessibility March 2007	Anne Wilson	17/11/2006	Guidance on the Scottish Executive programme 'A Curriculum For Excellence' is not yet available. There will be a need to revisit the entire 3-18 curriculum in due course.	Abandoned
Race Equality And Diversity Scheme 2005-2008	Support for Learning in Dundee (A Manual)- review accessibility August 2006	Anne Wilson	21/03/2007	The Supporting Learning policy is now being prepared as a final consultation draft for parent groups to respond to. A significant number of the sections of the operational manual has been prepared. The original date set for completion was optimistic given the level of consultation required and the need to adjust/amend all sections of the previous manual to take account of new legislation including the DDA 2005 and ASL Act 2006. The final version will benefit from having been considered over the period of the implementation phase of the ASL Act 2004 due to be completed in November 2007.	Behind Schedule
Race Equality And Diversity Scheme 2005-2008	Develop training relating to culture for national objectives and standards for social work in the criminal justice service for parole board and court reports - review accessibility December 2006	Alan Baird	11/05/2007	National Standards are currently being reviewed, training in them will not be undertaken until the revised standards are issued.	Abandoned
Race Equality And Diversity Scheme 2005-2008	Assess impact of national objectives and standards for social work in the criminal justice service in community service; through care; employment - review accessibility December 2006	Alan Baird	23/03/2007	National Objectives and Standards for Social Work Services in the Criminal Justice System are being formally reviewed on a national basis. In the light of this we will undertake the assessment once the standards have formally been re-issued.	Abandoned
Race Equality And Diversity Scheme 2005-2008	Undertake joint impact assessment of tenants' satisfaction surveys with the Housing Department - review accessibility April 2006	Robert Jackson	31/05/2007	The Race Equality & Diversity Action Group recommends the use of the Scottish Executive's Good Practice Guidance - Consulting with Equalities Groups. Awaiting development of a corporate Communication and Consultation Strategy.	Behind Schedule

Source	Objectives	Responsibility	Assessment Date	Assessment	Status
Race Equality And Diversity Scheme 2005-2008	Participate in corporate impact assessment on Procurement - review accessibility June 2006	Robert Jackson	31/05/2007	While a corporate procurement strategy has been approved, the Equalities Impact Assessment of that strategy has still to be carried out.	Behind Schedule
Race Equality And Diversity Scheme 2005-2008	Assess the impact of current policy and practice of CRF management; development of local community plans; consultation with Communities Regeneration Strategy; Anti-poverty Action Plan - review accessibility April 2007	Stewart Murdoch	19/03/2007	Full Impact Assessment Training undertaken. Working group formed to carry out full impact assessment.	Behind Schedule
Race Equality And Diversity Scheme 2005-2008	Assess the impact of the following policies - achievement of Gold Standard Parking Award; introduction of 'pay on foot' scheme; introduction of SMART technology to pay car parking - review accessibility December 2006	Mike Galloway	04/04/2007	The lack of prior publicity about the named Policies makes it difficult to assess their impact. PoF installation programme has just commenced whilst the SMART Technology programme is more or less "mothballed".	Unlikely to be Achieved
Race Equality And Diversity Scheme 2005-2008	Assess the impact of the employee intranet site - review accessibility July 2006	Jim Petrie	03/01/2007	Awaiting revision of Employee Handbook, currently underway.	Behind Schedule
Social Work Service Plan 2003-2007	Develop an organisational development framework	Alan Baird	13/07/2006	Priorities for developing the organisation are being prepared and will be included in future service planning. Substantial work has already been undertaken including an EFQM assessment and case study of the Department. Committee approval will be sought to extend the time of this project.	Behind Schedule
Social Work Service Plan 2003-2007	Develop and implement disability monitoring policy and procedures across the department	Alan Baird	05/07/2006	Draft is prepared for consultation Committee approval will be sought to extend the project to the end of the planning period	Behind Schedule

Source	Objectives	Responsibility	Assessment Date	Assessment	Status
Social Work Service Plan 2003-2007	Develop departmental intranet content	Alan Baird	08/01/2007	Some items are being added but it is likely that the Public Drive facility will provide the primary medium for communicating with the workforce. This is now available through MetaFrame and will provide most of the internal communication rather than the Intranet. The information on the Intranet is still being updated with some key documents and the use of the public drive is under review. The original project objectives were overtaken by improvements in technology. This project will be reworked at the next service plan.	Unlikely to be Achieved
Social Work Service Plan 2003-2007	Develop a records management and filing system for the Department	Alan Baird	04/07/2006	Retention periods agreed for case files but a broader procedure must now be produced. Critical storage factors need to be resolved and this is now being progressed. A policy on records management is being progressed as are procedures on electronic file management on shared drives. Committee approval will be sought in August 2006 to extend the project.	Behind Schedule
Social Work Service Plan 2003-2007	Develop core training/skills matrix	Alan Baird	23/06/2006	This project was initially delayed by the Departmental Fieldwork Services Review. Project has been delayed further due to long term sickness absence of Project Officer. Completion date now re-scheduled to 30th December 2006. This will be reported in the Service Plan review due before committee in August.	Behind Schedule
Support Services Service Plan 2003-2007	Develop property as a strategic asset and develop Asset Management Plans for all properties	Patricia McIlquham	14/05/2007	Asset Management Plans are being developed by Economic Development and therefore progress on this not under the control of the Depute Chief Executive (Support Services). This will not now be addressed by Depute Chief Executive (Support Services) and current status is unknown.	Abandoned