

**REPORT TO: POLICY AND RESOURCES COMMITTEE - 12 JUNE 2006**  
**REPORT ON: COUNCIL PLAN 2003-2007 – PROGRESS REPORT**  
**REPORT BY: ASSISTANT CHIEF EXECUTIVE (COMMUNITY PLANNING)**  
**REPORT NO: 346-2006**

**1. PURPOSE OF REPORT**

To report on progress to date with the objectives, projects and reviews contained in the Council Plan 2003-2007.

**2. RECOMMENDATIONS**

It is recommended that members:

- i) note the contents of this report, including the attached tables which detail the progress made on the Council Plan 2003-2007.
- ii) agree that, as part of the commitment to Public Performance Reporting, this information on progress be added to the copy of the Council Plan which appears on the Council website, and copies of this report be made available to partner organisations and local groups on request.

**3. FINANCIAL IMPLICATIONS**

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

**4. LOCAL AGENDA 21 IMPLICATIONS**

The Council's policies on sustainability are reflected throughout the Plan, and this also includes a specific theme of 'Caring for the Dundee Environment'. A number of objectives and projects within the Plan relate to anti-poverty work.

**5. EQUAL OPPORTUNITIES IMPLICATIONS**

The Council's equal opportunities policies are reflected throughout the Plan, and this also includes a specific theme of 'Equality Action'.

**6. BACKGROUND**

- 6.1 At its meeting on 20 October 2003, Committee approved the Council Plan 2003-2007. The Plan includes a number of strategic objectives, projects and plans for best value reviews, and also includes a commitment to report progress on these.
- 6.2 Attached are tables which provide a concise summary of progress on each of the objectives, projects and reviews in the Plan. These tables have been produced using the Strategic Plan Monitoring Database, a system introduced in 2005 which keeps track of progress with all items in the Council Plan, departmental Service Plans and other key strategic documents. This shows that 89% of items in the plan are assessed as completed or on schedule to be achieved.

### 6.3 Notable achievements to date include:

- learning and working - schools PPP project on target; first phase of central waterfront complete; over 15,000 log-ins per month to IT facilities in libraries and learning centres; Cultural Enterprise Officer in post; airport passenger numbers growing significantly in past 6 months; new business plan for City Centre Action Group; launch of Dundee Retail Awards
- health and care - thriving programme continues at The Shore; good progress on healthy eating/cooking classes in local communities; evaluation of child protection undertaken; new Joint Health Improvement Plan agreed with NHS; supported toothbrushing and water cooling facilities in all primaries
- community safety - worked with 30 community groups over past year; support services available to victims of anti-social behaviour; 7 teams of community wardens operational; 59% of streetlighting in residential areas converted to white lighting; extension of DUNCAN initiative to housing estates
- building stronger communities - local community engagement strategies being further developed; major new housing developments approved; close cleaning company expanding
- caring for the environment - blue flag status achieved for Broughty Ferry beach; planning complete for Baxter Park following public consultation; recycling rate well above national target; working group tackling problems of derelict land; energy savings and reduction in CO<sup>2</sup> emissions on target
- best value - new guidance being prepared on service planning in response to best value audit; seven departments have completed EFQM assessments
- customer focus - new 'customer first' strategy agreed; three contact centres in operation; 44,000 multi-application smartcards in circulation; 43 online transactions available
- renewing democracy - review of neighbourhood partnership network underway; Dundee Civic Forum established
- sound corporate management - sustainable development policy approved; plans for Dundee House agreed; Council Tax collection rate now over 90%; equality partnership established; accessibility audits complete

### 6.4 A number of plans items in the attached tables are assessed as being 'behind schedule'. Significant issues along with the reasons for progress being behind schedule and the action being taken as a result, include:

- major redevelopment of McManus Galleries will begin on site this month, following a slight delay in the tendering process
- the target set for recycling in 2005/06 was 37%, and the actual rate achieved is likely to be just over 30%. A delay in funding meant that new recycling infrastructure could not be introduced, but performance is still good compared to other authorities and is expected to improve further as new services are introduced
- efforts to reduce the level of building material waste are now being addressed corporately as part of the Sustainability Action Plan
- development of sites for business use, new business floorspace and further incubator phases at Dundee Technopole require resources to be identified

- a number of best value reviews are behind schedule, and a separate report on these, and the proposed programme for 2006/07, will be submitted to the Best Value Sub-Committee

6.5 Significant items in the plan due to commence or be achieved in the 2006-2007 year include:

- reviews to consider joining up services as part of a proposed one-stop-shop
- rail tunnel strengthening as next phase of central waterfront
- further 10,000 properties to be added to new kerbside collection service for glass, plastic and aluminium
- discussion on creation of a 'green business park'
- launch of an improved Convention Bureau service

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

## 7. **CONSULTATIONS**

The Chief Executive and Depute Chief Executives have been consulted in the preparation of this report.

## 8. **BACKGROUND REPORTS**

None

Chris Ward  
Assistant Chief Executive (Community Planning)..... 07/06/2006



## BEST VALUE

Type	Responsibility	Objectives	Assessment	Status
Objective	Chris Ward	Co-ordinate Departmental Service Planning	All departments have an approved service plan that is also published on the Council's website and reported on annually. Actionable items in service plans are being monitored through the corporate strategic plan monitoring database. New guidance is being prepared for June 06 on Service Planning for the period 2007 onwards that will incorporate the Best Value Improvements.	On Schedule
Objective	Chris Ward	Establish an annual Best Value Review Programme	The Best Value Sub Committee approved the 2005 programme. There are 14 reviews due for completion in 2005. The same report deleted 13 reviews from the original four year programme and the annual process will now be the main focus of review planning. 4 reviews reported in 2005 and two so far in 2006. A new system for monitoring progress has been introduced. See document attached.	Behind Schedule
Project	David Dorward	Publish an annual performance report	2005 report published on time and on the Internet. Work has now started on the 2006 Performance Report which will be published by September 2006 and will contain a separate page on progress on the Best Value Audit Improvement Agenda.	On Schedule
Project	Jim Petrie	Link Plans to Employee Development	Not started.	On Schedule
Project	Chris Ward	Commission Annual Consumer Research	2005 survey complete. Results were reported to Committee in October 2005 - see report no. 580-2005 for full details. 2006 survey will take place in June, with results available in September.	On Schedule
Project	Jim Petrie	Carry out Employee Survey in 2004 and 2007	Employee survey carried out in 2005. Next one will be carried out in 2007, finances and resources permitting.	On Schedule
Project	David Dorward	Establish 3 Year Revenue and Capital Budgeting	The Final Revenue Budget 2006/07 and the Provisional Revenue Budgets for 2007/08 and 2008/09 together with the Capital Plan 2006-09 have now been to committee	On Schedule
Project	Chris Ward	Carry out 1 EFQM Self Assessment per Department and corporately	EFQM programme covering all Departments agreed by Management Team and assessor training provided May 2004. As at Mar 2006 Seven Departments have completed an EFQM assessment including Education, Social Work, Housing and Waste Management. 6 Departments are being followed up as requiring to complete an assessment in 2006. A corporate assessment is planned for completion by Sept 2006.	On Schedule

Project	David Dorward	Devise and implement a four year risk management plan.	The Council's overall risk management plan is being implemented as far as practicable within the timescales stipulated.	On Schedule
Project	Patricia McIlquham	Classify all council information to comply with the Freedom of Information Act.	Second annual review of Information Asset Inventory to be commenced in May.	On Schedule
Project	Robert Jackson	Evaluate the effectiveness of the partnering approach to capital projects as opposed to the standard contractual approach	A "Systems Thinking" review of the processes which control the Housing Department's capital projects is underway. A key aspect of this approach is to establish effective performance measures which will demonstrate the change in performance between old arrangements and new.	Behind Schedule
Review	Patricia McIlquham	What improvements are required to the city's public transport infrastructure to ensure best value for users and citizens?	Best Value Sub-Committee approved Report No.258-2005 on 29 June 2005 and its recommendations are being implemented.	Completed
Review	Alex Stephen	What changes do we need to make to achieve the statutory timescales for processing benefits applications and also improve Council Tax collection	The review of benefits and Council Tax has been completed and a report was submitted to the Best Value Sub-Committee on 21 December 2004	Completed
Review	Alex Stephen	How can we improve rent collection?	Report 174-2005 to Best Value Sub-Committee agreed to delete this review from the programme as rent collection will be addressed as part of the Housing Department's contact centre approach.	Completed
Review	David Dorward	How can we use the information supplied for claiming benefits to join up the process for claiming other Council benefits e.g free school meals, clothing grants etc	Review to form part of the Customer First strategy. Resources were bid for and received in the Modernising Government Grant to assist with this review.	On Schedule

#### **BUILDING STRONGER COMMUNITIES**

<b>Type</b>	<b>Responsibility</b>	<b>Objectives</b>	<b>Assessment</b>	<b>Status</b>
Project	Stewart Murdoch	Develop a co-ordinated outreach and engagement programme to guide community capacity.	Local Community Engagement Strategy Framework agreed by Building Stronger Communities Theme Group. Local Community Engagement Strategies will be further developed across each decentralisation area using the National Standards for Community Engagement by 30 June 2006.	On Schedule
Project	Stewart Murdoch	Develop neighbourhood representative structures, targeting priority regeneration areas.	Kirkton Partnership set to apply to become established as a recognised Neighbourhood Representative Structure.	On Schedule
Project	Alan Baird	Establish a Money Advice Partnership, with common standards of training and information	Statistical Monitoring Framework for money advice has been received from the Scottish Executive. This will be implemented from 1st July 2006.	On Schedule

Objective	Mike Galloway	Enhance the range and quality of housing opportunities available as part of an integrated strategy to tackle population decline	Dundee Local Plan Review adopted 1 August 2005. Dundee and Angus Housing Land Audit 2005 completed demonstrating healthy supply of housing land in the City. Further major housing developments granted planning permission, including City Quay and former Homebase.	On Schedule
Objective	Mike Galloway	Continue to implement regeneration strategies for priority areas.	Public consultation ongoing on Draft Development Framework for Whitfield. Draft Masterplan for Lochee approved by Planning and Transportation Committee for consultation purposes. Discussions ongoing regarding regeneration strategies for other areas including Hilltown, Charleston and Mill o' Mains.	On Schedule
Objective	David Dorward	Provide a responsive and effective Council Tax and Housing Benefits service.	Documents outstanding in the system are now down to 8,500 which is the lowest figure recorded since 1996.	On Schedule
Project	Chris Ward	Introduce a Community Warden Scheme, focusing beyond crime to community well-being	Community Wardens operational as of 24 April 2004	Completed
Project	Mike Galloway	Undertake the physical and social regeneration of Stobswell through the development of a new partnership mechanism	Soc. Rented Housing all on target. Private housing site prep. now underway. Close Cleaning Co expanding. Back court improvements still difficult.	On Schedule
Project	Elaine Zwirlein	Deliver an investment strategy for Council housing that aims to meet the Dundee standard.	Scottish Housing Quality Standard delivery plan reported to Scottish Executive on target by 29 April 2005. Reported to Housing Committee in May 2005. Dundee Standard will be delivered through alternative funding sources.	On Schedule
Project	Chris Ward	Introduce a client-tracking initiative to deliver integrated and targeted support to key individuals and families	A project management team has been set up utilising the Prince2 methodology, this enables the work to remain on target and focussed. A practitioners group has been established and prototype screens are now being tested across the partnership agencies. Data matching is well underway and the next steps will be to plan for full implementation.	On Schedule

Project	Elaine Zwirlein	Create a new early action initiative to tackle anti-social behaviour across tenures while continuing to support successful initiatives such as Dundee Families Project and Community Mediation	Advice and assistance is available to Council tenants, tenants of private lets and owner occupiers. The Anti-Social Behaviour Team has evolved into providing a competent service across all tenures with additional services to RSL's, making Out of Hours Service & Surveillance Equipment available to them as and when required. 24 Hour Hotline is available to all residents. Anti-Social Behaviour Team continue to support initiatives making regular referrals to Mediation Service and also Dundee Families Project. 52 referrals were made to Mediation 2005/06 and 13 families have been referred to Dundee Families Project 2005/06. The citywide strategy for anti-social behaviour is now in place and includes information sharing protocols between the departments and agencies involved in tackling antisocial behaviour throughout the city.	On Schedule
Project	Anne Wilson	Roll-out the New Community Schools approach to all secondary schools by 2007 and integrate provision with BNSF initiatives	Roll out model now established in all 10 secondary clusters, 3 months ahead of schedule. Multi-agency Cluster Support Teams in place in each cluster, considering local initiatives to enhance the learning experience of all children and young people, and their families. Strategic oversight of the programme is focussing on: establishing and cementing the link between the programme and Community Learning & Development; co-location of services; identifying important common action themes across the city, e.g. development of parental skills and capacities; and the ongoing development of Joint Action Teams supporting children and young people in need. The programme continues to make use of the BNSF experience in all these developments.	Ahead of Schedule
Project	Douglas Grimmond	Carry out a phased programme of improvements to Council-owned neighbourhood shopping centres.	Phase 3 completed during 2005/6. Phase 4 to be carried out during 2006/7.	On Schedule
Project	Elaine Zwirlein	Every Council house to have central heating by March 2005	All 'low rise' housing complete. Replacement Heating Programme now underway.	On Schedule
Project	Elaine Zwirlein	Work with tenants' groups to improve the Council's property maintenance and service delivery.	Repairs Development Team (Housing, DCS and DFTA) continues to meet on Phase 2 development issues. Independent Advisor for tenants still in place. Tenants continue to be involved in Repairs Partnership Board. Joint Repairs Conference scheduled for 30.4.06. Tenants views for Relet Review received and review ongoing. To be completed by summer 2006	On Schedule



Review	Chris Ward	Will community wardens be a best value approach to building stronger communities?	Report No. 174-2005 to the Best Value sub. of the 16th March 2005 deleted the review from the programme as the approach had been adopted and expanded by the Policy & Resources Committee. A Scottish Executive contract for external evaluation has been let and the findings will be reported to the Council in due course.	Completed
Review	Chris Ward	Is there a more joined up way of managing the neighbourhood streetscape and landscape?	Review group established utilising BNSF experience. Aim to report to Committee in Summer 2006	Behind Schedule
Review	Jim Petrie	Are changes required to the services to young people who need extra support?	Not started.	On Schedule
Review	Les Roy	What is the most effective way to consult local people on local initiatives?	Review deleted - local community plans and new standards for community engagement will address this.	Completed
Review	Patricia McIlquham	Do the current factoring arrangements for citizens living in tenements provide Best Value?	Legislation regarding tenements, anti-social behaviour and the abolition of the feudal system has been/is being passed. The Best Value Sub-Committee therefore agreed to delete this review, await changes and then bring forward proposals.	Completed

#### CARING FOR DUNDEE'S ENVIRONMENT

Type	Responsibility	Objectives	Assessment	Status
Objective	Stewart Murdoch	Further develop Camperdown Country Park as a regional family attraction	Borehole project still experiencing delays. The project is 99% complete, there have been some difficulties experienced in maintaining the quality of the supply due to unexpected water results and breakdowns. Engineers are currently exploring alternative solutions. The Brown Bear enclosure is complete and the bears have moved into the enclosure. Negotiations are continuing on the indoor play barn. The new sign at the North Gate is complete and the car park upgrading is scheduled to be completed by end of April 2006.	Behind Schedule
Objective	Stewart Murdoch	Improve the standards of maintenance and accessibility of the green circular (Dundee's city cycle path)	Audit complete in February 2006 and next audit is programmed for Summer 2006 and any maintenance issues are being acted upon.	On Schedule
Project	Stewart Murdoch	Develop a Beach Management Plan for Broughty Ferry Beach to protect and enhance the beach including the achievement of Yellow and Blue Flag status	on going awaiting confirmation of award for 2006	On Schedule
Project	Stewart Murdoch	Complete the regeneration of Baxter Park to its former glory as a park of national significance	The Landscape proposals have now been finalised after public consultation. This completes all the planning and design work for the Restoration Plan which will be completed by April 2007 on time and to budget.	On Schedule

Objective	Mike Galloway	Encourage development in the right locations to reduce the need for travel	Adoption of Dundee Local Plan Review 2005 now completes this process. Further issues may be examined through promotion of appropriate Supplementary Guidelines and Site Planning Briefs and consideration of Planning Applications.	Completed
Objective	Mike Galloway	Continue improvements to public transport services and facilities to reduce car dependency	BCPT and Smartbus complete 2006. Customer Satisfaction Survey to be undertaken early 2007.	On Schedule
Objective	Jim Laing	Implement the Waste Management Strategy	All new initiatives scheduled for 2005/06 successfully implemented and well received by public. Recycling rate for 2005/06 looks to be around 30% which is well above national 25% target. Further 10,000 properties to be included in kerbside box system during summer 2006.	On Schedule
Objective	Jim Laing	Meet the recycling targets set out in the Waste Management Strategy	Recycling rate for 2005/06 is yet to be confirmed, but is likely to be just over 30%. The target set in the Implementation Plan for 2005/06 was 37%, but a delay in the funding award meant that new recycling infrastructure could not be introduced on time. Performance during the next 12 months is expected to improve as new services are introduced, but it may take a couple of years to fully recover from the effects of the funding delay.	Behind Schedule
Objective	Robert Jackson	Reduce the level of building material waste generated by the operations of Dundee Contract Services and increase the level of recycling	This strategic project has now been included in the DCC Sustainability Action Plan. This matter has to be dealt with corporately as DCS are only recipients of the waste and not the creator. Funding and resources are required for gathering of details and statistics. Proposed completion date of January 2007.	Behind Schedule
Objective	Anne Wilson	One third of schools to be ECO schools by 2005	All schools now registered for the ECO Schools Programme. To date 8 Bronze and 5 Silver awards. Remaining schools will continue to work towards awards during the current Development Plan 2005 - 2008	On Schedule
Project	Patricia McIlquham	Develop procedures for speedy action to clear and improve derelict land	Best Value Sub-Committee approved setting up of Working Group under chairmanship of Legal Manager. Group meets monthly and updates stakeholders (Elected Members, Officers, MSPs, MPs etc) on progress of cases referred to them.	Completed
Project	Elaine Zwirlein	Achieve Home Energy Conservation Act efficiency targets	Report approved by March Housing Committee to meet Scottish Executive deadline. Reports shows energy savings and reduction in CO2 emissions are on target to achieve 30% reduction by 2010. Report sent to Scottish Executive.	On Schedule

Review	Alex Stephen	How can the council meet its recycling targets and best value?	The first meeting of the review group was held in February 2006, and included presentations on progress against recycling targets and business opportunities relating to recycling. The next meeting will be in May 2006 and will consider internal waste issues.	Behind Schedule
Review	Patricia McIlquham	How can the problem of property and land in a state of disrepair be addressed?	Best Value Sub-Committee approved setting up of Working Group under chairmanship of Legal Manager. Group meets monthly and updates stakeholders (Elected Members, Officers, MSP's, MP's etc) on progress of cases referred by them.	Completed
Review	Jim Petrie	Are there new ways in which the problem of fly tipping can be effectively tackled?	Report was agreed by Best value Sub Committee in October 2005	Completed
Review	Patricia McIlquham	What is the best value approach to the long term repair and maintenance of our roads?	The first meeting of the Review Group has taken place and it is hoped to report to the Best Value Sub-Committee towards the end of 2006.	On Schedule

### COMMUNICATIONS

Type	Responsibility	Objectives	Assessment	Status
Project	Stewart Murdoch	dundee.com to be developed as the city's portal, incorporating the full range of Dundee Partnership information	Current focus is on refurbishment of the Dundee City Council website home page. It was agreed by Committee in March 2005 not to develop dundee.com further in its original form due to cost and the constraints inherent in its software. Responsibility for hosting the site has been taken over by IT from Scotland Online.	On Schedule
Objective	Les Roy	Increase % of respondents to Annual Consumer Survey who feel the Council keeps them well-informed	69% of respondents in 2005 survey felt they receive enough information about the Council and its services - a continuing increase from 64% in 2004, 60% in 2003 and 59% in 2002. 2006 results due in September.	On Schedule
Objective	Jim Petrie	Increase % of staff in employee survey who feel the Council communicates well with them	Next survey due in 2007	On Schedule
Project	Les Roy	Prepare a Corporate Communications Strategy for the Council	Corporate Communications Strategy to be discussed at the Chief Officers Management Team (Performance and Strategy) June 2006.	Behind Schedule

### COMMUNITY SAFETY

Type	Responsibility	Objectives	Assessment	Status
Objective	Stewart Murdoch	Support to Dundee Community Safety Partnership	The 2005/06 Action Plan is currently scheduled for update of targets by 31/04/06 and will be reported to the Communities Committee after this date. The 2006/07 Action Plan is currently being compiled and will go to the next Community Safety Partnership meeting for approval and thence to Committee for noting	On Schedule

Project	Stewart Murdoch	Development of Mobile Youth Mediation Unit	Evaluation Report will be submitted by 1st April 2006. Decisions about '06/'07 funding will be made by the Community Safety Partnership upon receipt of the report.	On Schedule
Objective	Alan Baird	Maximise the use of Drug Treatment and Testing Orders across the Tayside Criminal Justice Partnership (present funding allows for 70 per cent)	DTTO service delivery methods have continued to expand. A 10 week (20 session) group work programme was designed, in conjunction with TDPS/SAMH and delivered by DTTO staff, to address substance related offending. Based on a Home office accredited programme it programme fits with the criteria for a cognitive/behavioural programme. Behavioural Skills taught include self monitoring, behavioural analysis, problem solving, self control, decision making, mood management, interpersonal skills and lifestyle modification. Cognitions are addressed by working on ambivalence about change, raising self efficacy, problem solving and expectancy challenge. The programme was completed with good rates of client retention. Work is currently being undertaken utilising pre and post programme psychometric measures of participants including Stage of Change, (pre/mid and post programme) Self Efficacy, Locus of Control (pre and post programme), relapse prevention, (alternative thinking test, skill survey etc).	On Schedule
Objective	Alan Baird	Offer an appropriate throughcare service to all discharged prisoners	All long-term throughcare cases have been allocated; an audit in October 2005 showed very high levels of compliance with the throughcare guidance; pilot services are in place to support the families of long-term prisoners; the outreach service is progressing and an application has been submitted for the funding for group work on independent living skills; for short-term prisoners the service is established throughout the country and in 2005-6 there was contact with over 100 short-term prisoners; the service is focussing on support for substance-misusing prisoners. In addition a voluntary sector partner has received ESF funding to establish an employability project for short-term ex-prisoners. The project has been active since Feb 2006 and has currently over 30 referrals. A comprehensive service for discharged prisoners has been established.	On Schedule
Objective	Alan Baird	Over the planning period improve and develop the system of targeting, delivering and monitoring offence focussed programmes, to achieve the offer of a service to 80% of medium and high risk young offenders	69% of medium to high risk young offenders (18-21) were offered structured offence-focussed work in 2005-6.	Behind Schedule

Objective	Stewart Murdoch	Develop programmes of activity as alternatives to crime and offending	Planning is progressing for Passport 2006 especially in consideration of working with Dundee Leisure and the variation that will bring.	On Schedule
Project	Stewart Murdoch	Develop skateboarding facilities in the City	Dudhope Skatepark opened April 2006.	Completed
Objective	Elaine Zwirlein	Provide support for victims of harassment	Support is available to victims of anti-social behaviour currently working with Anti-Social Behaviour Team through Out of Hours service, 24 Hour Hotline, Surveillance Equipment and the recently appointed Victim Support Officer. 185 victims have received the Out of Hours service resulting in 466 call outs. 295 victims have received support & advice through the 24 Hour Hotline, which was set up in September 2004. The Surveillance Equipment continues to prove an indispensable service to the victims and in September 2005 evidence gathered via the installation of a covert camera secured a conviction. A Victim Support Officer has been in post from July 2005 and has a current work load of 15 cases with a total of 23 referrals to date. This service provides support & advice to victims and witnesses of anti-social behaviour.	On Schedule
Objective	Douglas Grimmond	Continue to develop, monitor and review the use of CCTV throughout the city's communities	Draft report in circulation regarding conversion of existing City-wide system from analogue to digital. Successful bid in 2006 for 4 wireless cameras to be added to existing network. During 2006/7 decision required on conversion to digital, and new cameras installed within network.	On Schedule
Project	Chris Ward	Introduce community wardens with a community safety role	Community Wardens operational as of 24 April 2004.	Completed
Project	John Porter	Design safety and crime prevention into plans for building and community areas	Assessments ongoing at design stage and liaison maintained with Police and Fire Authorities regarding crime and safety measures	On Schedule
Project	Mike Galloway	Extend the White Lighting Programme incrementally across the city	As of 31 March 2006, 59% of the city's street lighting in residential areas has been converted to white light	Ahead of Schedule
Project	Mike Galloway	Programme the installation of white lighting	Prioritised programme for white lighting has been completed	Completed
Project	Mike Galloway	Programme of traffic calming measures	Now completed.	Completed
Project	Elaine Zwirlein	Support target hardening projects that reduce crime (e.g. replacement doors and windows to a high security standard)	Windows for All Programme complete. Controlled entry complete for 32 closes in 2004/5 and 110 closes in 2005/6.	On Schedule
Review	Patricia McIlquham	How can the council maximise it's investment in CCTV for both community safety and for Housing.	Consultant failed to produce report. Legal action being instigated to recover research data to date and instalments of fees paid to date. Decision on how to proceed to be considered thereafter	Behind Schedule

Review	John Porter	Which responses to community safety create the best feeling of improved security for older people?	Action Plan continues to be implemented and ongoing.	Completed
Review	Patricia McIlquham	What would be the best value approach to tackling vandalism?	Following report 174-2005, this review will no longer take place as the issues will be addressed as part of the Community Safety strategy.	Completed

#### CUSTOMER FOCUS

Type	Responsibility	Objectives	Assessment	Status
Project	Alan Baird	Agree and implement operational protocols for the exchange of information between the local authority and health building on the information sharing protocol agreed between Dundee City Council and NHS Tayside in Spring 2003	Information Management Centre now incorporated within the First Contact Team/Access Team based at Nethergate, providing one point for initial contacts and therefore increasing efficiency. Protocols will be re-looked at in line with sharing of information. Leaflet developed for service users that will be published 2006	On Schedule
Project	Stewart Murdoch	Co-ordinate the integration of information services for young people via Young Scot and Dialogue Youth	The Dundee section of the National Portal continues to perform well averaging around 4500 hits per month. Youth Information work continues in Secondary Schools with lunch-time drop-in sessions and Young Scot presentations as well as in local community bases. Youth information and youth consultation are the focus of the Youth Consultation network group.	On Schedule
Objective	Alex Stephen	Modernise the Council's Customer Service Approach	The Council adopted a new Customer First Strategy in Aug 05 and updated in April 06. The Council now has three Contact Centres for corporate (20 separate services), revenues and housing repairs plus a first contact team for single shared assessments in Social Work. There are 44,000 approx multi application Dundee discovery cards in circulation. The website has 4k visitors per day on average and has taken 5.4m approx in payments in 05/06. A further £1.165m MGF grant has been awarded.	On Schedule

Objective	Chris Ward	Joining Up Service Processes to reduce the customers need to complete forms and contact different people	The Customer First Strategy approved by the Council will set up a citizen account within a national infrastructure. The aim behind this is to use information the council already holds about an individual to reduce the amount of forms to be completed. The one card one application form for the dundee discovery card is an example. Other reviews will include one form and potentially none to get additional benefits such as free school meals , school clothing grant. These initiatives will be in place by April 2007. The annual consumer survey in 2005 showed that 75% of citizens say they received their service in one point of contact with the council. The Social Work Department first contact team delivers a single shared assessment that has reduced the assessment time from an average of 68 days to 2 days approx. Further reviews to join up services through a one stop shop approach are planned.	On Schedule
Objective	Alex Stephen	Increase the % of customers satisfied when contacting the council to request a service or seek information.	Consumer Survey results 2005 to request a service 83% satisfied the same as in 2004 to seek information 81% satisfied down from 85% in 2004 75% of respondents said they got what they wanted in one contact.	On Schedule
Objective	Mike Galloway	Establish a Customer Contact Centre	All Completed October 2005 on schedule	Completed
Project	Alex Stephen	Establish Customer Contact Centre to resolve the customer enquiry at the first point of contact for a growing range of council services	The Corporate Customer Service team became operational in October 2005 which was four months behind schedule but is now back on course. There are ten staff in total covering 20 services using a modern contact centre approach. The new team are preparing a service plan within Support Services outlining how it will develop improved customer service for a wider range of services. They have been the main point of contact for the issue of the national entitlement card to over 60s and people with disabilities. The next milestones are publishing the service plan and also reporting on the new customer contact performance measures by April 2006.	On Schedule
Project	Chris Ward	Develop a discovery smartcard to include all card service transactions on one card	There are 44,000 approx customers with cards including all secondary school pupils and all senior citizens. The card holds the following application, Scotland wide free bus travel, library, leisure memberships, disabled taxi card, young scot , proof of age, school dinners , some secure entry to rooms in schools and Abertay University's student matric' and library card. Further developments are planned. The card is also part of the National entitlement card scheme.	Ahead of Schedule

Project	Alex Stephen	Electronic Service Delivery on Website for all transactions for 24 hours, 7 days access to service	There are 43 online transactions that meet Electronic Service Delivery Standards. A project to put a further 20 from list of 48 priorities online has been initiated. This is partly funded by the MGF grant. The website is receiving an average of 4k visitors pre day and approx £5.4m in payments in 05, which is up 45% on the previous year. Since the beginning of this programme over £11m has been taken on the website.	On Schedule
Project	Elaine Zwirlein	Establish Housing Repairs Customer Contact Centre and develop a joined-up Housing Repairs Service	Housing Repairs Centre operational March 2004. Links between HRC, Housing Area Offices and DCS continue to be built upon. Operations monitored monthly by City Housing Manager. Final substantive element of review - Relets Review- ongoing. Housing/Tenants Conference on Repairs Service 30.4.06	On Schedule
Project	David Dorward	Establish Finance Revenues Customer Contact Centre	Two centres for Council tax and Benefits and Recovery now fully implemented.	On Schedule

#### EQUALITIES

Type	Responsibility	Objectives	Assessment	Status
Objective	Alan Baird	Jointly invest in service user led social inclusion activities for older people	Independent study has been completed with excellent feedback from users of the activities. Moving towards some further developments through the partnership approach in 2006/07	On Schedule
Objective	Stewart Murdoch	Develop and promote Translation, Interpreting and Communication Support Services	A paper has been produced identifying different options for management and funding	Behind Schedule
Project	Stewart Murdoch	Establish an Equality Partnership	The Partnership is established as a constituted body within the Community Planning structure	Completed
Project	Stewart Murdoch	Devise a corporate Equality Training Strategy - training for trainers and design/purchase of materials	Over 1800 employees have completed an online Diversity Training package.	On Schedule
Project	Stewart Murdoch	Devise a service assessment tool	An Equality Impact Assessment Toolkit has been developed, and policies and functions have been screened to assess the requirement for impact assessments.	On Schedule
Objective	Stewart Murdoch	Increase opportunities for children and young people with a disability to participate in physical activity	The work identified from the Action Plan is being taken forward by Disability Sports Development Officers from the Sports Development team.	On Schedule
Project	Alan Baird	Develop interagency policies, protocols and tools for joint assessment, care planning and reviewing of services for children and young people with disabilities	Project completed now service is operational	Completed
Project	Alan Baird	Develop the use of person centred planning for staff and parents of children with disabilities	Project now completed	Completed



Project	Alan Baird	Develop Children's Rights and independent advocacy service for children and young people with and affected by disabilities	Links have been developed with other providers and are being maintained for the benefit of service users.	On Schedule
Objective	Jim Petrie	Retention and redeployment of disabled staff	This is a continuing day to day responsibility. This item should be deleted from the database.	Completed
Objective	Jim Petrie	Produce monitoring information on service uptake and employment	A report on employment equality monitoring was submitted to Personnel Committee in April 2006. Job applicants were monitored by gender, disability, ethnic origin and religious belief. This information will continue to be reported to Committee on an annual basis.	On Schedule
Objective	Patricia McIlquham	Increase the number of public buildings and other facilities that offer access to disabled people and consider accessibility in terms of management and processes	An annual corporate budget of up to £100K is expended on disabled access improvements. Current disabled access guidance on equality legislation maintained to promote relevant access works on new projects. Programme of Accessibility Audits of all existing properties to be complete by April 2006. Corporate disability group promotes accessibility in terms of management and procedures.	On Schedule
Objective	John Porter	Ensure the requirements of Disability Discrimination Act 1995 and 1999 are achieved by October 2004	A published Disability Equality Scheme sets council targets to maximise compliance with Disability Discrimination Acts by statutory deadlines: includes Equality Impact Assessment screening process of council policy and procedures. Public consultation carried out at corporate level as well as at project level. Dundee Access group involved on specific disability issues.	On Schedule
Review	Jim Petrie	What is the best way of improving the accessibility of Council services to people with disabilities?	Following report 174-2005 it was agreed that this review would no longer proceed as the issues are being addressed by the Disability Access Group	Completed

#### FINANCIAL RESOURCES

Type	Responsibility	Objectives	Assessment	Status
Objective	David Dorward	Maintain Council Tax increases at a maximum of 5% per annum or less	Achieved for 2006/2007 when the Council Tax was set at 2.63%	On Schedule
Objective	Elaine Zwirlein	Maintain Housing Rent increases at a maximum of inflation + 1%	Budgets set in compliance with Council Policy. 2006/2007 rent set at 4% increase	On Schedule
Project	David Dorward	Continue to press Dundee's case for adequate revenue funding from the Scottish Executive	Aggregate External Finance for 2006/07 increased by 2.34% on the previous year's figure.	On Schedule

#### HEALTH AND CARE

Type	Responsibility	Objectives	Assessment	Status
Project	Alan Baird	Appoint a primary mental health worker for 5-14 year olds, to begin providing a service during the period of the plan	Completed	Completed

Project	Alan Baird	Commission direct psychiatric services for children and young people experiencing mental health problems	The Rossie Elms project has been established in partnership with NHS Tayside and Rossie Secure Accommodation Services, and offers fast track access to psychiatric services for young people in secure care. Funding has been secured to March 2008. Draft evaluation suggests the project is highly successful in meeting the needs of young people who place themselves at significant risk.	On Schedule
Objective	Alan Baird	Fully implement the Local Joint Future Partnership Agreements during 2003-2007	The partnership agreements were audited externally and a report went to the audit sub committee of the Council in March 2006. Monitoring on the partnership agreement now takes place via the Joint Performance Information and Assessment Framework which is assessed annually in October. The partnership was assessed as "making progress" in October 2005.	On Schedule
Project	Alan Baird	Implement discharge protocols for people leaving institutional care	The discharge protocol will be monitored through the Health Monitoring Strategy.	On Schedule
Project	Alan Baird	Implement Single Shared Assessment model(s) with Joint Future partners during the period of the plan for all community care groups	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
Project	Alan Baird	Develop joint community mental health teams for older people with improved links to GP practices	Development is still progressing. A pharmacist is now in post and a Senior Care Manager is now to be appointed. Criteria for access has been finalised and access points are to be developed.	On Schedule
Project	Alan Baird	Develop a joint equipment service for people of all ages in the City	Plan for conversion of building to house proposed joint equipment store have been approved and are being worked on. Legal work ongoing.	On Schedule
Objective	Stewart Murdoch	Promote healthy lifestyles for young people through The Shore (Dundee's city centre venue for young people) - smoke free, drug free, with a high adrenalin programme which promotes healthy eating and alcohol free fresh fruit drinks.	The Shore continues to operate a thriving 6 day per week programme of activities and events. Statistics for 2005/06 are as follows:- Twice weekly 'Open Doors' drop-in sessions attracted 3,413 participants. Open Groupwork at The Shore - 51 sessions. Arts and Media Outreach - 62 sessions. Music Events at The Shore - 41 events attended by 2,230 young people. Music tuition at The Shore - 25 sessions. Music Outreach work - 15 sessions. Quality of Life Funding has been secured until March 2008 to develop the programme of activities at The Shore. Funding for outreach work to be identified.	On Schedule

Project	Stewart Murdoch	Promote healthy eating opportunities at neighbourhood level through a community based healthy eating strategy	Good progress has been made through the work of Dundee Healthy Living Initiative in the delivery of healthy eating/cooking skills classes in local communities. Quality of Life Fund has allocated 6K in 2006/07 to develop work with young people focusing on healthy eating. This will be allocated based on demands and discussions with Youth Workers/Communities Officers in Leisure and Communities Dept and colleagues in NHS Tayside.	On Schedule
Objective	Stewart Murdoch	Develop inter-agency programmes of physical activity with a view to ensuring that children have the opportunity to take at least one hour of moderate activity on most days of the week and that adults have the opportunity to take at least 30 minutes of moderate activity on most days of the week	Best Value Review of physical activity in Dundee is complete.	On Schedule
Project	Stewart Murdoch	Create a 21st Century Swim and Leisure complex to replace Olympia	Currently consolidating transfer of operation to a Leisure Trust format, prior to exploring new potential options for creation of a 21ST-century swimming & leisure complex to replace Olympia.	On Schedule
Review	Stewart Murdoch	Can better value be achieved from all the public resources that promote physical activity?	Best Value Review not yet completed.	Behind Schedule
Objective	Alan Baird	Work in partnership with the Drug and Alcohol Action Team and Health Services to reduce the frequency of under age drinking.	Alcohol and drugs is a target area within the Social Work Department Promoting Health Action Plan. Multi-agency Protocol out for consultation on young people who put themselves at risk through alcohol and drug misuse.	On Schedule
Project	Alan Baird	Develop an inter-agency child protection strategy and action plan, which take account of the recommendations from national reports and reviews	A self evaluation of Child Protection Services has been undertaken and a report was presented to the Child Protection Committee during February 2006. Actions for improvement have been identified.	On Schedule
Objective	Anne Wilson	85% of schools to be Health Promoting Schools by 2005	6 schools have achieved the Bronze Award and one school has achieved the Silver Award. The remainder of schools are working towards submissions for an award. The Education Dept is submitting for the Silver Award for SHAW. The programme has now been rolled out to schools and one secondary has achieved the Bronze Award for SHAW.	On Schedule
Objective	Elaine Zwirlein	Provide decent homes for people with special needs	The Council completed 659 minor adaptations in 2005/06. No full house adaptations were carried out. In addition, RSLs completed 53 new build special needs houses in 2003/4 and 2004/5 and will have 67 on site in 2005/6. RSLs are also undertaking adaptations within their own stock.	On Schedule

Objective	Chris Ward	Work with community planning partners to develop and review the Joint Health Improvement Plan targeting the improved health and well-being of children and young people	The Dundee Joint Health Improvement Plan, 2005 - 2008 can be accessed on both the Dundee Partnership website and Dundee City Council intranet. Progressing the actions outlined in the JHIP is the responsibility of Healthy Dundee, the Community Planning Health Action Team. As part of the ongoing monitoring and evaluation development process, selected partnership actions have been added to the Council's Strategic Monitoring Database (SMD). Within this context, it is expected that the first collated monitoring report from the SMD will be submitted to Healthy Dundee in May 2006.	On Schedule
Objective	Chris Ward	Work in partnership with NHS Tayside to reduce the number of young people who smoke	Smoking Cessation/ Easyway Project for Young People - This smoking cessation pilot for young people has been specially commissioned and adapted from the Allan Carr's Easyway model. To date, the 'Easyway' approach has only targeted adults so the Dundee pilot has attracted significant interest both locally and nationally. Between September and November 2005, forty seven young people aged 13 - 25 years participated in six different support sessions. These included Whitfield Young Parent's Group, Rathbone Training, Connect 5, Avrom House, Hot Chocolate (Young people's group at The Steeple) and an open session at The Skate Factory. An external evaluation report is expected to be completed in April 2006 and will inform future smoking cessation work with young people. Continued Quality of Life funding for 2006 - 2008 will help to address this local and national priority. Smoking Prevention/Peer Education Project - In the project to date, twelve S3 Peer Educators have been trained and involved in the design and delivery of the smoking prevention programme. As part of this process, fifty four P5 pupils received five intervention sessions; four S3 Peer Educators delivered five sessions to eleven children at Bruce Street and Linlathen Family Support Centres and twenty Peer Educators scripted, directed, acted and filmed a live action and animation DVD. The DVD development also included consultation with P5 pupils. In addition, approximately 600 young people have been recipients of smoking prevention outreach work in community regeneration areas. All interventions have been delivered by peer educators supported by Peer Education staff. An accompanying resource pack is currently being developed by staff and young people to be implemented in	On Schedule

			<p>August 2006. A new cluster of primary schools has also been identified and work will commence in August in Menzieshill, Charleston and Lochee. In this next phase, twenty five S2 Peer Educators are expected to work with three hundred P5 pupils in these areas.</p>	
Objective	Chris Ward	Work in partnership with NHS Tayside to develop a programme for the promotion of oral and dental health targeting children	<p>The supported toothbrushing programme was phased into all primary schools during February/March 2005 and has continued for new primary one pupils starting school in August 2005. Within this context, all one thousand three hundred and two primary one pupils are taking part. There are forty Eating for Health Assistants (EFHA) supporting the project - one in each primary school. Support staff 'refresher' training continues. The EFHAs are responsible for supervising the toothbrushing programme and have had four days in-service training and have also participated in national courses leading to certification in "elementary food hygiene" and "elementary food and health". As new staff come into post they participate in this training on an ongoing basis. The cross cutting nature of these posts mean that EFHAs also input to other school activity eg healthy tuck shops, class projects and encouraging pupils to select healthy choices at lunchtime. A leaflet on oral health is currently being developed and will be issued to parents of all primary pupils together with a toothbrushing pack consisting of free toothpaste and brush.</p>	On Schedule

Objective	Chris Ward	Implement the action plan of the Healthy Living Initiative in providing opportunities for local people to adopt healthier lifestyles	A case for sustainability is being developed incorporating the evidence gathered through performance monitoring and fieldwork research. Proposals to be presented to potential funding bodies in June 2006, with consideration being given to a further Lottery application.	On Schedule
Project	Anne Wilson	Introduce Water for All in all primary schools by December 2003	Water cooling facilities installed in all primary schools. All pupils issued with water bottles. Guidance and good practice exemplars issued to all schools. Programme integrated into the Health Promoting Schools initiative.	Completed
Review	Chris Ward	Do all the Council's catering operations achieve health objectives	The Best Value Sub-Committee agreed to delete this review from the programme.	Completed
Review	Anne Wilson	Should school based catering for young people be expanded?	This review has been superseded by the implementation of 'Hungry for Success'	Completed
Review	Chris Ward	What is the best value approach to tackling the use of illegal drugs in Dundee?	Report No. 174-2005 to the Best Value sub-committee on the 16th March 2005 deleted this best value review from the current list of reviews as a new joint group had been established in Tayside to address this issue	Completed

#### HEALTH AND SAFETY

Type	Responsibility	Objectives	Assessment	Status
Objective	Chris Ward	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	Corporate responsibility for SHAW now lies with Personnel. All departments have now achieved the bronze award.	On Schedule
Objective	Jim Petrie	All departments to have functioning health and safety committees by the end of 2004	Item completed.	Completed
Objective	David Dorward	All departments to have documented risk assessment process in place and available for audit at any time by end of 2004	Stage one of the councils risk register exercise is complete. Departments are to be approached at the forthcoming Stakeholders meetings in June 2006 to review these and highlight controls which are in place to mitigate the risks identified.	On Schedule
Project	Jim Petrie	To produce a Corporate Health & Safety Plan by the end of 2003 to address the Council's approach to meet the challenges of the Government's Revitalising Health & Safety Strategy	Item completed.	Completed
Project	Jim Petrie	Lone working guidelines to be produced by the end of 2003 and pilots run on technology based monitoring systems during 2004/2005	Item completed.	Completed
Review	Jim Petrie	How can we improve the health and safety of staff in schools?	Education Department review underway to produce a health and safety strategy. Best value review no longer required.	Completed

**HUMAN RESOURCES**

Type	Responsibility	Objectives	Assessment	Status
Objective	Jim Petrie	Ensure policy of encouragement and recognition for jobs well done is applied across all departments and at all levels	Not started.	Behind Schedule
Project	Robert Jackson	Negotiate the replacement of the time saved bonus scheme for employees on maintenance works to support the joined-up housing repairs service	As at January 2005 all of those trades which regularly carry out repairs and maintenance works have agreed to new contractual arrangements which support the joined-up housing repairs service.	Completed

**ICT INFRASTRUCTURE**

Type	Responsibility	Objectives	Assessment	Status
Objective	Dave White	Meet the needs of the Customer Focus IT Projects	The Citizen Account has been set-up and some links are operational, others are being developed and more being planned	On Schedule
Objective	Dave White	Provide efficient server desktop hardware to meet the Council's needs	Policy working well in schools, and corporate strategy relating to thin client desktop proving successful. consolidation of servers is going to plan.	On Schedule
Objective	Dave White	Ensure the security of the Council's systems and data	Training package for all staff has been selected and training is being planned	On Schedule
Project	Elaine Zwirlein	Design and create an on-line web enabled Housing Repairs System on the basis of the outcome of the Repairs Review Group	Awaiting go live date	On Schedule
Project	Patricia McIlquham	Install the new telecommunications system.	project complete	Completed
Project	Dave White	Create and maintain a Citizen Account System to enable joint-up processing, and to help in establishing effective Corporate Contact Centre procedures	Floor 2 contact centre up and running. Plans are being made to attract further functionality. Two further contact centre are being designed for Housing.	On Schedule
Project	Mike Galloway	Create and maintain a Master Address Database for linking Property Systems in line with National Standards	This item has now been incorporated into other items within the database. The GMS software and the database is now well established	Completed
Project	Dave White	Create computer links from Citizen Account and Master Address databases to Legacy Systems used in Departments	Some links are in place and being used, others are being developed.	On Schedule
Project	Dave White	Create links to the Citizen Account through use of smart cards for specific services	Links are in place and operational. Further links will be required when more functionality is available on the card	On Schedule
Project	Patricia McIlquham	Pilot the convergence of voice and data networks	Survey of data network underway to assess scope for expansion of Voice and data convergence	On Schedule

**LEARNING AND WORKING**

Type	Responsibility	Objectives	Assessment	Status
Project	Stewart Murdoch	Create Dundee Partnership Award Scheme to celebrate success and promote personal endeavour	This proposal has been incorporated into the Dundee Partnership Awards.	Completed

Project	Stewart Murdoch	Implement the Literacies Action Plan delivering adult learning opportunities to 1,000 new adult learners in 2004/05	During the period 2005/2006 the indicative number of learners receiving literacy support was 2,146 (awaiting final confirmation from Dundee college of their baseline figure) Literacy support was delivered from 27 venues in 2005/2006.	On Schedule
Objective	Alan Baird	Place a particular emphasis on improving the educational attainment of 'looked after' children, with the following targets:	Childrens Service Social Workers have now had training in the legislative requirements for additional support needs children. This group includes Looked After Children.	On Schedule
Project	Stewart Murdoch	Secure sustainable funding for the Shore - Dundee's new youth arts/music venue for young people	Progress is being made in stabilising the revenue budget for 2006/07 and will receive ongoing management attention. The 2005/06 budget is stabilised and will be to target	On Schedule
Objective	Stewart Murdoch	Support the development of the cultural and creative industries in the city, recognising our strengths in digital media	Cultural Enterprise Officer in post	On Schedule
Objective	Stewart Murdoch	Broaden the range of facilities and attractions in the cultural quarter	Major road and environmental improvements continue in the area.	On Schedule
Objective	Stewart Murdoch	Grow the range of events and festivals in the city	Report recommendation and supporting data now under Management consideration.	On Schedule
Project	Stewart Murdoch	Complete the major redevelopment of McManus Galleries	Collections move scheduled for completion 14/04/06. Tenders issued 27/02/06 with a return date of 30/03/06. Report to May Committee with start on site at McManus Galleries in early June.	Behind Schedule
Review	Stewart Murdoch	What should the Council's role be in developing cultural and leisure provision in the City?	The holding of this Best Value Review has been cancelled.	Completed
Objective	Anne Wilson	Improve educational attainment in Dundee's schools	In Primary Schools attainment in Maths rose by 1% to 80% while Writing remained level and Reading dropped by 1%. In Secondary Schools 5-14 attainment rose by 3% in Maths, Reading remained level and Writing dropped slightly. Focussed support is being delivered to schools to raise attainment in Reading and Writing. Schools are now setting targets for 2008 and predictions are for attainment in 5-14 to rise over the next three years. In the National Priorities measures for performance at Standard Grade and Higher Grade attainment has been maintained in three measures and fell slightly in two measures.	On Schedule



Objective	Douglas Grimmond	Promote key sectoral initiatives, including: Life sciences and medicine (Bio-Dundee), Oil & Gas, Creative Industries, Social economy	The current range of initiatives are, Talking Tayside for the contact centre industry, Interactive Tayside for the digital media industry, BioDundee for the Life Sciences sector. Sectoral projects with the Oil and Gas Industry have been ceased. Sectoral initiative with the Social Economy to be pursued during 2006/7.	On Schedule
Objective	Douglas Grimmond	Facilitate employment growth by improving the city's infrastructure and promoting a diverse range of sites that encourage inward investment and new business growth	Milestone event for 2006/7 is reaching corporate agreement on the creation of a "Green Business Park".	On Schedule
Objective	Douglas Grimmond	Continue to implement the provisions of the current Council Economic Development Plan (i.e. until 2004), then review Plan and produce new Economic Development Plan for period 2004/2008	Completed	Completed
Objective	Douglas Grimmond	Continue to implement the current Local Employment Action Plan (LEAP) with local agencies. Monitor and review Plan with a view to producing new LEAP during 2004.	The reviewed LEAP is in a draft final format and is awaiting the launch of the Employability Framework and the associated NEET Strategy. Once these are formally launched (expected to be in June 2006), the LEAP will be finalised in a manner that maximises co-ordination and linkages between them (target date Autumn 2006).	On Schedule
Objective	Douglas Grimmond	Further improve the City Centre Management process	- Launch of a new business plan for the City Centre Action Group. -Launch of inaugural Dundee Retail Awards scheme for city centre businesses, and launch of Best Bar None awards in partnership with Tayside Police and evening economy licensees. - Award from Keep Scotland beautiful for eradication of flyposting in the city. - Dundee Co-ordinated Anti Crime Network (DUNCAN) which has operated successfully in the City Centre, Broughty Ferry and Lochee for a period of three years has now been extended to housing estates across the City in an attempt to crack down on crime that hinders community shops. - the City Centre Management process will be reviewed during 2006/7.	On Schedule

Objective	Douglas Grimmond	Continue to develop Dundee Airport as a regional 'hub' airport with modern facilities and a range of services	Capital Investment of £662,000 was completed on schedule for 2005-06, in a programme focussed mainly on safety, security and the replacement of life expired facilities. A £650,000 programme for 2006-07 with a similar focus is on schedule. Scheduled passenger numbers have fluctuated in the last year in a reflection of airline fare variations, but have been growing significantly since Christmas 2005. Business Executive traffic in the year to 31/03/06 was 32% above the total for the previous financial year. Promotional activity and discussions with airlines continue in pursuit of additional services.	On Schedule
Objective	Douglas Grimmond	Continue to strengthen the image of Dundee locally, nationally and internationally via initiatives such as the City of Discovery Campaign, Dundee.com (and other web-sites), Bio Dundee etc	Review of City of Discovery Campaign behind schedule due to uncertainties over Scottish Enterprise funding. Review to be completed during 2006/7.	On Schedule
Objective	Douglas Grimmond	Ensure that Dundee is able to take advantage of the latest communications - related advances in technology	Business Broadband is now universally available. Consideration of the value of a city WI-FI network is underway.	On Schedule
Objective	Douglas Grimmond	Continue to pursue all measures to maximise the potential of external funding from the widest range of sources, e.g. Central Government, Europe, Lottery, private sector etc	Negotiating a best case scenario for Dundee in terms of the structural funds post 2006. The milestone target for 2006/7 is to reach agreement with the Scottish Executive for the development of a funding framework for one of the following:- the East of Scotland (ie the ESEC area) - part of the East of Scotland - Dundee	On Schedule
Project	Anne Wilson	Deliver the planned programme of new school buildings and improvements to facilities	Dundee Schools PPP Project on target within current timetable.	On Schedule
Project	Anne Wilson	Roll-out New Community Schools approach to 10 secondaries by 2007	Roll out model now established in all 10 secondary clusters, 3 months ahead of schedule. Multi-agency Cluster Support Teams in place in each cluster, considering local initiatives to enhance the learning experience of all children and young people, and their families. Strategic oversight of the programme is focussing on: establishing and cementing the link between the programme and Community Learning & Development; co-location of services; identifying important common action themes across the city, e.g. development of parental skills and capacities; and the ongoing development of Joint Action Teams supporting children and young people in need. The programme continues to make use of the BNSF experience in all these developments.	Ahead of Schedule

Project	Mike Galloway	Develop the City Centre Waterfront	Partnership Board has now been established and first meeting held. Project Steering Group also now established. Feasibility study now complete. Western Road Realignment complete. New Multi Storey car park under construction at Greenmarket. Rail Tunnel strengthening to commence May 2006.	On Schedule
Project	Douglas Grimmond	Seek a city centre conference centre development	A joint consultancy study (involving the Council, SET and Visit Scotland) has concluded that a large scale new conference centre would not be viable in the short to medium term. However, alternative initiatives to develop and promote business tourism are being pursued such as further development of the Convention Bureau and extended facilities at existing conference facilities. The milestone event for 2006/7 is the launching of an improved Convention Bureau service in partnership with Visit Scotland.	On Schedule
Project	Robert Jackson	Lead the effective implementation of the Building Craft Pre-Apprentice Training Programme, with target that 100% of pupils involved achieve the Progression Certificate and are employed as apprentices.	The Building Craft Pre-Apprentice Training Programme continues to be a success. There are currently 46 pupils in Stage 1 and 30 pupils in Stage 2. Interviews will commence in May 2006 which will lead to many securing apprenticeships. There have been 84 applications from pupils hoping to join the initiative next year.	On Schedule
Project	Elaine Zwirlein	Support the Dundee Community Energy Partnership's Employment and Training Project	DECP now complete and project ended. Staff returned to substantive post	Completed
Project	Douglas Grimmond	Work with Scottish Enterprise Tayside and Angus and Perth and Kinross Councils to establish and continuously improve the new Business Gateway as a 'one-door' approach to services to businesses.	Work on improvements in the business Gateway has been stalled due to uncertainties within Scottish Enterprise regarding both continued funding and the timing of the proposed tendering exercise. Tendering is expected now by April 2008.	On Schedule
Project	Douglas Grimmond	Acquire, develop and service two sites for business uses (one in the West of Dundee and the other in the East) to ensure a good and diverse range of sites is available.	While this remains a long term objective there are insufficient resources to proceed during 2006/7.	Behind Schedule
Project	Douglas Grimmond	'Flagship' Cultural Quarter building redevelopment at the Burns and Harris site	The development is now at design stage with the potential end occupier identified. The event milestone for 2006/7 is entering into a formal contractual position with the end occupier, with expected completion of the development during 2008.	On Schedule
Project	Douglas Grimmond	50,000 square feet of new business floorspace per annum	No floorspace completed during 2005/6 due to lack of resources. If resources identified a 30,000 sq ft development of 3 units will be carried out in 2006/7.	Behind Schedule
Project	Douglas Grimmond	Further incubator phases at Dundee Technopole	Feasibility study for Phase 3 completed but lack of resources preventing development.	Behind Schedule

Project	Douglas Grimmond	Managed workspace/business space (including incubator space)	Feasibility study completed but lack of resources preventing development.	On Schedule
Project	Douglas Grimmond	Develop the city portal dundee.com	Responsibility has now passed to Leisure and Communities.	On Schedule
Review	David Dorward	Are resources spent encouraging entrepreneurial activity effective?	This review has been withdrawn from the programme.	Completed
Review	Alex Stephen	What are the effective approaches to creating employment opportunities?	Review now completed. Report was approved by Best Value Sub-Committee in October 2005.	Completed
Review	Alex Stephen	When is an exclusion from school Best Value?	This issue will now be addressed by a best value review of educational attainment which was agreed by Education Committee in February 2005	Completed
Review	Patricia McIlquham	What is the Best Value approach to equipping all school pupils with modern learning tools?	No longer being pursued per report 174-2005. To be dealt with in a wider review of education services	Completed
Review	Jim Petrie	Are we getting Best Value out of the variety of organisations that inform or advise young people approaching or leaving school or full time education?	Milestone meetings held September 2005, February 2006 and May 2006. Two task groups have been established, but not started yet.	On Schedule
Review	Jim Petrie	How can opportunities for lifelong learning be developed.	Not started.	On Schedule

#### PROPERTY

Type	Responsibility	Objectives	Assessment	Status
Project	John Porter	Implement Action Plan to deal with the Management of Asbestos in buildings and Health and Safety Executive requirements	Action Plan being maintained.	On Schedule
Project	Douglas Grimmond	Ensure an effective Property Database is in place and available to all departments by 2004	Completed.	Completed
Project	Douglas Grimmond	Develop Asset Management Plans for all properties once Education Estate Strategy has been developed (December 2003)	First draft of Plan has been issued for consultation. Second draft to be issued by end of July 2006. Final Plan target date remains at 31st March 2007.	On Schedule
Project	John Porter	Develop Sustainable Construction Policy and Environmental Policy in relation to property design including construction, maintenance and future use	Sustainable Development Policy now approved by Committee and Action Plan in place. Environmental Policy in place for Architectural Services and is implemented for all design considerations.	Completed
Project	Douglas Grimmond	Produce Corporate Energy Policy 2003-2006	Completed.	Completed
Project	Douglas Grimmond	Review Council facilities management including space standards and working practices	Incorporated within Asset Management Plan preparation - First draft of Plan has been issued for consultation. Second draft to be issued by end of July 2006. Final Plan target date remains at 31st March 2007.	On Schedule
Project	Douglas Grimmond	Produce Asset Management Plan (including use of GVA system for data/accessibility etc and rationalisation of planned/unplanned maintenance)	First draft of Plan has been issued for consultation. Second draft to be issued by end of July 2006. Final Plan target date remains at 31st March 2007.	On Schedule

		maintenance).		
Review	David Dorward	To consider and develop proposals for office accommodation when Tayside House is demolished	The lead consultants for Dundee House have now been appointed, and they are Reiach & Hall. The consultants will now spend roughly the next 6 months developing the final design, including consulting with council departments, Historic Scotland, Dundee Civic Trust and others. The consultants will also determine the optimum form of procurement for the appointment of the contractors. During the next two to three months the Council will be considering the services that will be offered from the One Stop Shop, and the departments will also be considering the number of staff to be housed in the new offices and the types of facilities required in the new offices.	On Schedule
Review	Jim Petrie	Should the Council pursue mobile/home working to reduce the overall property requirement?	A report on this went to Personnel Committee in December 2005 and a best value review is no longer required	Completed
Review	Mike Galloway	How can the Council make more efficient and economical use of transport-related assets?	Review to commence April 2006.	On Schedule

#### RENEWING DEMOCRACY

Type	Responsibility	Objectives	Assessment	Status
Project	Stewart Murdoch	Consult on local community plans	Local Community Plans monitored 6 monthly and updated annually. NPN LCP Monitoring Reports due 30 April 2006.	On Schedule
Objective	Chris Ward	Develop a programme of initiatives to increase voter turnout, encourage political service and promote participatory democracy	Report No. 174-2005 to the Best Value sub of the 16th March 2005 deleted this review from the scheduled list as the subject is being addressed through National Bodies and through the introduction of S.T.V.	Completed
Objective	Jim Petrie	Ensure every department accredited to Investors in People standards by 2007	Ten departments accredited to Investors in People Standard. Others pursuing accreditation.	On Schedule
Project	Chris Ward	Implement the Community Involvement Strategy of the Dundee Partnership	The annual review of the Community Involvement Strategy is underway. A draft assessment of involvement in the Partnership and in the management and operation of the Community Regeneration Fund is out to consultation.	On Schedule
Review	Chris Ward	How can the Council help more people to vote by the way it runs elections?	Report 174-2005 to Best Value Sub-Committee deleted this review from the programme as it was being addressed by National Bodies through the introduction of new voting systems	Completed

Review	Patricia McIlquham	How can the Council make use of modern telephone voting and internet channels of participation in decision-making?	Report 174-2005 to Best Value Sub-Committee deleted this review from the programme as these issues will be considered as part of the new Customer First ICT Strategy	Completed
--------	--------------------	--	--	-----------