

REPORT TO: POLICY AND RESOURCES COMMITTEE - 13 JUNE 2005

REPORT ON: COUNCIL PLAN 2003-2007 – PROGRESS REPORT

REPORT BY: ASSISTANT CHIEF EXECUTIVE (COMMUNITY PLANNING)

REPORT NO: 353-2005

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 the environment and 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 commitments to 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 new system which keeps track of progress with all items in the Council Plan and departmental Service Plans. This shows that 95% of items in the plan are on schedule to be achieved.

6.3 Notable achievements to date include:

- learning and working - almost all primaries achieved their 2005 target to equal or exceed the attainment of comparator schools across the country, while in secondaries

attainment has risen in reading, writing and maths; PPP project on target; partnership board and project steering group established for Central Waterfront and first contract underway; inspection of community learning and development highlighted a number of areas of best practice, including literacies, The Shore, peer education and The Corner, and was the first inspection report in Scotland which did not require any follow-up inspection

- health and care - target for tackling delayed discharge was exceeded
- community safety - community wardens now operational; 38% of city covered by white lighting and programme for next 2 years agreed; DUNCAN scheme extended
- building stronger communities - local community plans in place for all decentralisation areas; delivery plan for Scottish Housing Quality Standard reported to Scottish Executive
- caring for the environment - subject to audit, indications are that Dundee will exceed the 25% target for recycling; all bus stops and shelters being upgraded to encourage use of public transport
- best value - all departments have approved service plans; strategic plan monitoring database now operational
- customer focus - housing repairs and finance revenues contact centres now operational; 36,000 smartcards in circulation; 36 types of transaction available online; 20 services now being delivered by customer services team at Tayside House reception
- renewing democracy - Dundee Partnership Community Involvement Strategy reviewed and agreed with partners
- sound corporate management - 12 departments have achieved the Scotland's Health at Work bronze award; asset management plan being developed by 2006; site at North Lindsay Street purchased for Tayside House replacement; Council Tax increase kept within target and collection rate now 87%; work progressing on citizen account database and address gazetteer; employee survey in 2004 showed an increase in satisfaction with communication.

6.4 Significant items in the plan due to commence or be achieved in the 2005-2006 year include:

- new 3 year joint health improvement plan set to be agreed
- 6,000 additional compost bins and 7,000 new paper bins to be delivered
- 14 best value reviews due to complete
- asset managed plan to be developed

6.5 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.

Assistant Chief Executive (Community Planning)..... 09/06/05

Type	Theme	Status	Objectives	Assessment
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Learning & Working				
Objective	On Schedule	Director of Economic Development	Promote key sectoral initiatives, including: Life sciences and medicine (Bio-Dundee), Oil & Gas, Creative Industries, Social economy	The 2005 BioDundee Conference was a success with an increased number of overseas delegates. The credit union is now well established. The Council is now a partner in Interactive Tayside.
Objective	On Schedule	Director of Economic Development	Facilitate employment growth by improving the city's infrastructure and promoting a diverse range of sites that encourage inward investment and new business growth	Land and property provision programme reviewed as part of Economic Development Plan Review 2005/2007. A phased action plan being developed for 2005/2008 following review.
Objective	On Schedule	Director of Economic Development	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	The reviewed Economic Development Plan (2005/2007) is going to the Economic Development Committee on 13th June, 2005 (report 341-2005)
Objective	On Schedule	Director of Economic Development	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 currently in consultative draft format and is nearing the end of the consultation stage. Aiming for formal partnership approval by Autumn 2005.
Objective	On Schedule	Director of Economic Development	Further improve the City Centre Management process	The DUNCAN scheme was extended during the year, improving safety & security. Environmental & information services were improved via the City Centre Ambassadors.
Objective	On Schedule	Director of Economic Development	Continue to develop Dundee Airport as a regional 'hub' airport with modern facilities and a range of services	Further Security Investment, development of additional apron space and upgrading of airport equipment took place in 2004/05. Scheduled passenger numbers remained steady during the year while Business Executive traffic rose by a further 29% in 2004-05, following its 35% increase in 2003-04

Type	Theme	Status	Objectives	Assessment
Objective	On Schedule	Director of Economic Development	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	The City of Discovery campaign is being comprehensively reviewed during 2005/2006 including its linkages with other initiatives such as dundee.com and Bio-Dundee.
Objective	On Schedule	Director of Economic Development	Ensure that Dundee is able to take advantage of the latest communications - related advances in technology	Business Broadband access is expanding annually based on Scottish E Business survey.
Objective	On Schedule	Director of Economic Development	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	Preparing for the post 2006 position regarding EU structural funds and UK regional policy. On-going input to Scottish Lottery Officers Group.
Objective	On Schedule	Director of Education	Improve educational attainment in Dundee's schools	Almost all Primary Schools have achieved their 2005 target which was to equal or exceed the attainment of comparator schools across the country. In Secondary Schools 5-14 attainment has risen 5.4% in Reading, 1.6% in Writing and 5.8% in Maths. Schools are on course to meet their 2005 targets. In the National Priorities measures for performance at Standard Grade and Higher Grade attainment has been maintained in five measures and improved by 1% in two measures.
Objective	On Schedule	Director of Leisure & Arts	Support the development of the cultural and creative industries in the city, recognising our strengths in digital media	Cultural Enterprise Office launched. 50% of Cultural Strategy actions progressed
Objective	On Schedule	Director of Leisure & Arts	Broaden the range of facilities and attractions in the cultural quarter	1st phase Environmental Improvements complete. Burns and Harris redevelopment brief agreed. Events Strategy draft available.
Objective	On Schedule	Director of Leisure & Arts	Grow the range of events and festivals in the city	The audit of events across the Department was undertaken and plans for additional or improved events are under consideration.

Type	Theme	Status	Objectives	Assessment
Objective	On Schedule	Director of Social Work	Place a particular emphasis on improving the educational attainment of 'looked after' children, with the following targets:	All young peoples units have an educationally enriched environment, including IT facilities. Looked After Children(LAC) link teacher employed to provide education input for LAC young people excluded from school. Training plan to be implemented session 2005-2006.
Objective	On Schedule	Head of Communities	Provide access to ICT and promote Community learning as part of the development of lifelong learning opportunities	Access to ICT in libraries and learning centres delivered through over 200 PC's with high speed broadband connections, supported by taster sessions and one-to-one support from staff. Over 13,000 log-ins per month.
Project	On Schedule	Director of Dundee Contract Services	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.	Last year all 33 pupils left on the initiative achieved the progression certificate. Of those, 23 obtained apprenticeships with participating contractors. A number who failed to secure positions because of their age i.e. Christmas leavers are now enrolled on full-time courses with a view to securing apprenticeships this year. 45 interviews have so far been arranged for 35 pupils seeking apprenticeships this year.
Project	On Schedule	Director of Economic Development	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.
Project	On Schedule	Director of Economic Development	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.	Business Gateway targets met for 2004/05. National review of the Gateway has commenced.

Type	Theme	Status	Objectives	Assessment
Project	On Schedule	Director of Economic Development	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.	Requirements for land & property provision have been reviewed as part of the Economic Development Plan Review 2005-2007. A phased action plan is being developed for 2005-2008.
Project	On Schedule	Director of Economic Development	'Flagship' Cultural Quarter building redevelopment at the Burns and Harris site	Advertisement has been placed in European Journal for design services for proposed development. Selection process is current. Discussions continue with potential developers.
Project	On Schedule	Director of Economic Development	50,000 square feet of new business floor space per annum	20,000 sq ft completed with feasibilities prepared in respect of 30,000 sq ft of business space.
Project	On Schedule	Director of Economic Development	Further incubator phases at Dundee Technopole	Incubator 2 completed. Feasibility commissioned for Incubator 3.
Project	On Schedule	Director of Economic Development	Managed workspace/business space (including incubator space)	Feasibility for city centre property being prepared.
Project	On Schedule	Director of Economic Development	Develop the city portal dundee.com	Now passed to the City Council servers. Development options being considered.
Project	On Schedule	Director of Education	Deliver the planned programme of new school buildings and improvements to facilities	Dundee Schools PPP Project on target within current timetable.
Project	On Schedule	Director of Education	Roll-out New Community Schools approach to 10 secondaries by 2007	Roll out model approved by Committee and currently being discussed with partner departments and agencies. Co-ordinating team has been appointed. Timescale for phasing across all schools in all sectors is the subject of multi-agency consultation. Draft communication/consultation plan under preparation.
Project	On Schedule	Director of Housing	Support the Dundee Community Energy Partnership's Employment and Training Project	DECP now complete and project ended. Staff returned to substantive post
Project	On Schedule	Director of Leisure & Arts	Complete the major redevelopment of McManus Galleries	Stage 2 application to HLF successfully submitted in full on 1st April. Anticipated approval date August 2005. Work on site at Barrack Street currently behind schedule owing to approvals awaited from Historic Scotland. This however is not anticipated to impact on the project schedule overall at this stage.

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Project	On Schedule	Director of Planning and Transportation	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 and first contract for the Western Road Realignment now on site. Rail Tunnel Strengthening works currently out to tender.
Project	On Schedule	Head of Communities	Create Dundee Partnership Award Scheme to celebrate success and promote personal endeavour	Award scheme launched and nominations invited. Winners to be announced at Dundee Partnership Conference in June 2005
Project	On Schedule	Head of Communities	Implement the Literacies Action Plan delivering adult learning opportunities to 1,000 new adult learners in 2004/05	The number of learners receiving literacies support has more than doubled in the last year, to 1142. The number of venues has increased from 2 to 13. Initial training has been provided to 39 tutors, with further training provided in specialist subject areas.
Project	Behind Schedule	Head of Communities	Secure sustainable funding for the Shore - Dundee's new youth arts/music venue for young people	Funding continues to be secured to 31/03/06 but is not secured for post 2006. A report indicating the deficit is in preparation for the Communities Dept. HQ Management Team
Review	On Schedule	Assistant Chief Executive (Management)	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?	This review is not scheduled to begin until later in 2005/6
Review	On Schedule	Assistant Chief Executive (Management)	How can opportunities for lifelong learning be developed.	This review is not scheduled to begin until 2006/7
Review	On Schedule	Chief Executive	What are the effective approaches to creating employment opportunities?	First meeting of review group held September 2004. Economic Development now researching issues raised for discussion at next meeting.
Review	On Schedule	Chief Executive	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
Review	On Schedule	Depute Chief Executive (Finance)	Are resources spent encouraging entrepreneurial activity effective?	This review has been withdrawn from the programme.
Review	On Schedule	Depute Chief Executive (Support Services)	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

Type	Theme	Status	Objectives	Assessment
Review	On Schedule	Director of Leisure & Arts	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.
Review	On Schedule	Depute Chief Executive (Finance)	Are resources spent encouraging entrepreneurial activities effective?	This review was removed from the review programme in the report to the Best Value Sub Committee 174-2005
Review	On Schedule	Depute Chief Executive (Support Services)	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
Review	On Schedule	Director of Leisure & Arts	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.
Health & Care				
Objective	On Schedule	Assistant Chief Executive (Community Planning)	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	A new three year Joint Health Improvement Plan (2005 - 2008) has been produced on a partnership basis. The JHIP is expected to go to the P&R Committee in June 2005. The JHIP will have a wide distribution within and outwith the Council and will also be accessible via the Dundee Partnership website. Progressing actions within the JHIP will be the responsibility of 'Healthy Dundee' the Community Planning Health Action Team.

Type	Theme	Status	Objectives	Assessment
Objective	On Schedule	Assistant Chief Executive (Community Planning)	Work in partnership with NHS Tayside to reduce the number of young people who smoke	Smoking Prevention - Peer Education Project Smoking prevention worker in post March 2005. Initial key tasks are peer education to be designed, media project planned and partnership approach to be agreed with Family Support Units. Community based road shows planned and delivered during Summer 2005. By September, it is expected that primary school interventions will be agreed, media project completed and resource pack developed. Smoking Cessation - Working with Young People Due to difficulties in recruiting appropriate staff - an alternative approach has been agreed. The opportunity is to be explored of commissioning a private sector provider to design and deliver a smoking cessation pilot for young people in the city. Referral pathways, community supports and monitoring to be developed on a partnerships basis to support young people's pilot. Discussions with private sector provider will take place during April 2005.
Objective	On Schedule	Assistant Chief Executive (Community Planning)	Work in partnership with NHS Tayside to develop a programme for the promotion of oral and dental health targeting children	Support staff training took place in Nov 2004 and the programme commenced in schools in Feb 2005. The programme was phased in and is now fully operational. In addition, all P1 pupils will be provided each term with tooth brushing kits to take home and use.
Objective	On Schedule	Assistant Chief Executive (Community Planning)	Implement the action plan of the Healthy Living Initiative in providing opportunities for local people to adopt healthier lifestyles	Performance again exceeded targets for 2004/5. Project recently received a Bronze award in the COSLA Quality Awards.
Objective	On Schedule	Director of Education	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.

Type	Theme	Status	Objectives	Assessment
Objective	On Schedule	Director of Housing	Provide decent homes for people with special needs	The Council completed 469 minor adaptations and 2 whole house adaptations in 2004/5. 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.
Objective	On Schedule	Director of Leisure & Arts	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	Physical Activity Strategy will be completed soon incorporated into Review of JHIP. PE in the curriculum by Education Department progressing forward. Best Value Review of Physical Activity in Tayside also progressing forward and Best Value Review of Physical Activity in Dundee started with audit being undertaken.
Objective	On Schedule	Director of Social Work	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 for the Social Work Department Promoting Health Action Plan. Specific work being done in this area with accommodated young people by the Looked After Children nurses.
Objective	On Schedule	Director of Social Work	Fully implement the Local Joint Future Partnership Agreements during 2003-2007	The Current staff development framework is being reviewed against the Tayside Organisational Development Programme, to take account of the introduction of Community Health Partnerships for Dundee. Single Shared Assessment (SSA) progress for older people under review. We are now in the process implementation of SSA for other adults groups. Mental Health Strategy and Commissioning agreed and Learning Disability Strategy and Commissioning is in the process of being prepared for the consideration of Elected Members. Progress against the balance of care report for older people is being monitored. The April 2005 target for Delayed Discharge in Dundee was exceeded, target 52 achieved 46.

Type	Theme	Status	Objectives	Assessment
Objective	On Schedule	Director of Social Work	Work in partnership with local housing providers to increase the range of accommodation options available to young people, and develop and expand the existing supported lodgings scheme	Additional tenancies with a high level of support (up to 30 hours per week) are now available through NCH - 2 places are currently available, with a further 6 under construction and due for completion in September 2005. In addition, we are currently in discussion with NCH and DCC Housing Department to consider plans for direct access homeless accommodation for up to 5 young people. A total of 6 new applicants to provide supported lodgings have been going through the assessment and training required for approval. 2 have so far been approved, with one more going to Panel in June. With the remaining 3 being approved by the end of the year, to provide a total of nine places.
Objective	On Schedule	Head of Communities	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. Funding from the Community Safety Local Action Fund has enabled the music events and outreach programme to be extended. On average there were 1420 contacts to The Shore each month during 2004/05.
Project	On Schedule	Director of Education	Introduce Water for All in all primary schools by December 2003	Complete
Project	On Schedule	Director of Housing	Deliver Dundee's Homeless Strategy Action Plan	Quarterly reports endorsed by Homelessness Co-ordinating Group. Achieved 2004/05 target of 37 units of furnished accommodation.
Project	On Schedule	Director of Leisure & Arts	Create a 21st Century Swim and Leisure complex to replace Olympia	Partial refurbishment completed. Next refurbishment phase scheduled for 2005-2006. Staffing re-structure implemented to reflect improved opening times.
Project	On Schedule	Director of Social Work	Implement discharge protocols for people leaving institutional care	The discharge protocol will be monitored through the Health Monitoring Strategy.
Project	On Schedule	Director of Social Work	Develop an inter-agency child protection strategy and action plan, which take account of the recommendations from national reports and reviews	Audit tools are ready for use. Dundee Child Protection Committee are in the process of agreeing a local inspection framework.

Type	Theme	Status	Objectives	Assessment
Project	On Schedule	Director of Social Work	Appoint a primary mental health worker for 5-14 year olds, to begin providing a service during the period of the plan	Primary Mental Health Workers appointed. Day assessment service for 5-14 year olds now operational.
Project	On Schedule	Director of Social Work	Commission direct psychiatric services for children and young people experiencing mental health problems	Partnership with Rossie Secure Accommodation Services fully operational. Independent evaluation will be led by the Scottish Institute for Residential Child Care.
Project	On Schedule	Director of Social Work	Implement Single Shared Assessment model(s) with Joint Future partners during the period of the plan for all community care groups	Implement SSA across adult groups April 2005 - March 2006.
Project	On Schedule	Director of Social Work	Develop joint community mental health teams for older people with improved links to GP practices	Clinical Psychologist to be appointed and an additional care manager to be appointed. Criteria for access to be finalised.
Project	On Schedule	Director of Social Work	Develop a joint equipment service for people of all ages in the City	Funding agreed by Scottish Executive. Still subject to committee approval. Detailed planning to commence.
Project	On Schedule	Head of Communities	Promote healthy eating opportunities at neighbourhood level through a community based healthy eating strategy	Some progress has been made in implementing recommendations made in the audit of Communities Dept. premises which was undertaken by the Centre for Public Health Nutrition Research. Cooking skills/Food handling & hygiene training has been delivered to young people/adults through The Shore and Healthy Living Initiative.
Review	On Schedule	Assistant Chief Executive (Community Planning)	Do all the Council's catering operations achieve health objectives	Review of health objectives in school catering operations is being reviewed by the Director of Education.
Review	On Schedule	Assistant Chief Executive (Community Planning)	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
Review	On Schedule	Director of Education	Should school based catering for young people be expanded?	This review has been superseded by the implementation of 'Hungry for Success' which has been fully implemented in primaries and is under review in secondaries.

Type	Theme	Status	Objectives	Assessment
Review	On Schedule	Director of Leisure & Arts	Can better value be achieved from all the public resources that promote physical activity?	Best Value Review of Physical Activity in Dundee commenced. Audit being finalised
Review	On Schedule	Assistant Chief Executive (Community Planning)	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
Review	On Schedule	Director of Education	Should school based catering for young people be expanded?	This review will commence in 2005 and also look at how the catering operation is achieving health improvement objectives.
Review	On Schedule	Director of Leisure & Arts	Can better value be achieved from all the public resources that promote physical activity?	Best Value Review of Physical Activity in Dundee commenced. Audit being finalised
Community Safety				
Objective	On Schedule	Director of Economic Development	Continue to develop, monitor and review the use of CCTV throughout the city's communities	CCTV Study commissioned. Report due by June 2005.
Objective	On Schedule	Director of Housing	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. 151 victims have received the Out of Hours service resulting in 322 call outs. 251 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. A Victim Support Officer will be in post from July 2005 with the aim to provide support & advice to victims and witnesses of anti-social behaviour.
Objective	On Schedule	Director of Leisure & Arts	Develop programmes of activity as alternatives to crime and offending	Passport 2004 was successfully delivered with an increase in participants and a drop in the number of youth reported crimes during the school summer holidays

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Objective	On Schedule	Director of Social Work	Maximise the use of Drug Treatment and Testing Orders across the Tayside Criminal Justice Partnership (present funding allows for 70 per cent)	247 referrals and 49 DTTOs made; implemented specific guidance relating to 'Getting Our Priorities Right'; aimed to improve retention through client induction, improved core skills for staff, and improved clinical assessment and review; expanded treatment options with introduction of auricular acupuncture, development and delivery of 5 week "healthy Lifestyles and "Moving On Programmes. >>
Objective	On Schedule	Director of Social Work	Offer an appropriate through care service to all discharged prisoners	Social Workers have now been allocated to c80% of current long-term prisoners; the outreach worker has worked with 35 cases and brought c70% to a positive conclusion e.g. stable accommodation; the resettlement team has now been established in Perth Prison aiming to take c 140 referrals per year and provide on-going service to c 70 cases; similar arrangements are planned for HM YOI Polmont and HMP Cornton Vale. We are currently developing a service to support ex-substance misusers leaving short-term sentences.
Objective	On Schedule	Director of Social Work	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	68% of medium to high risk young offenders (18-21) were offered structured offence-focussed work in 2004-5. From September 2005 the new vision for probation in Dundee will allow more offenders to access offence focussed work.
Objective	On Schedule	Head of Communities	Support local groups concerned with community safety issues	Community Safety workers have worked with 30 groups over the past year, reaching 700 individuals. In addition, some of these groups have been organising Community Safety events, each of which can attract 300 - 400+ people.

Type	Theme	Status	Objectives	Assessment
Objective	Ahead of Schedule	Head of Communities	Support to Dundee Community Safety Partnership	All meetings have been resourced for 2004/05. The Partnership Annual Report is currently in the process of being compiled for the AGM on 07/07/05 and the 2005/06 Action Plan will be complete by mid April 05. The 2005/08 Strategy has been approved and has been submitted to the Scottish Executive for comment and funding approval as per the award criteria
Project	On Schedule	Assistant Chief Executive (Community Planning)	Introduce community wardens with a community safety role	Community Wardens operational as of 24 April 2004.
Project	On Schedule	City Architectural Services Officer	Design safety and crime prevention into plans for building and community areas	Ongoing assessment at design stage and liaison with Police and Fire regarding crime prevention and safety measures.
Project	On Schedule	Director of Housing	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 earmarked for 150 in 2005/6.
Project	On Schedule	Director of Leisure & Arts	Develop skateboarding facilities in the City	Revised designs completed. Planning application submitted. Financial plan in place. Tender report to April Committee.
Project	On Schedule	Director of Planning and Transportation	Extend the White Lighting Programme incrementally across the city	Approximately 38 % of the residential areas of the city has been covered by previous white light programmes. Programme of works for the next two years have now been agreed and orders issued to Tayside Contracts. Implementation ongoing through Street Lighting Partnership.
Project	On Schedule	Director of Planning and Transportation	Programme the installation of white lighting	Citywide prioritised programme has been prepared based on technical need. Programme has been reviewed by Dundee Partnership and priorities for the next two years agreed based on a combination of community safety concerns and technical need.
Project	On Schedule	Director of Planning and Transportation	Programme of traffic calming measures	Programme currently being identified
Project	On Schedule	Head of Communities	Development of Mobile Youth Mediation Unit	Community Mediation (Dundee) have been commissioned to operate a pilot initiative during 2005 and are now operational

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Review	On Schedule	City Architectural Services Officer	Which responses to community safety create the best feeling of improved security for older people?	Draft Report will go to Chief Executive on Monday 23 May 2005 and to Best Value Sub Committee in June 2005.
Review	Behind Schedule	Depute Chief Executive (Support Services)	How can the council maximise the Council's investment in CCTV for both community safety and for Housing.	Awaiting Consultants report, now five months overdue - latest expected date end June 2005.
Review	On Schedule	Depute Chief Executive (Support Services)	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.
Review	On Schedule	Depute Chief Executive (Support Services)	What would be the best value approach to tackling vandalism?	The Community safety strategy is addressing this issue and the review has been deleted from the Best Value Review programme.

Building Stronger Communities

Objective	On Schedule	Depute Chief Executive (Finance)	Provide a responsive and effective Council Tax and Housing Benefits service.	Documents outstanding in the system are currently running at approximately 9,000.
Objective	On Schedule	Director of Planning and Transportation	Enhance the range and quality of housing opportunities available as part of an integrated strategy to tackle population decline	Report of Public Local Inquiry considered by Planning and Transportation Committee in March 2005. All major housing proposals in Plan retained. Development Quality Committee minded to grant planning permission for significant housing development at Liff Hospital in March 2005.
Objective	On Schedule	Director of Planning and Transportation	Continue to implement regeneration strategies for priority areas.	Hilltown framework now included in Local Community Plan following discussion at local Forum; Whitfield Framework to go t committee in June.
Project	Ahead of Schedule	Assistant Chief Executive (Community Planning)	Introduce a Community Warden Scheme, focusing beyond crime to community well-being	Community Wardens operational as of 24 April 2004
Project	On Schedule	Assistant Chief Executive (Community Planning)	Introduce a client-tracking initiative to deliver integrated and targeted support to key individuals and families	The City Council IT Department has been commissioned to develop the initiative. The Prince2 Project Management System is being utilised to monitor and guide progress.
Project	On Schedule	Director of Economic Development	Carry out a phased programme of improvements to Council-owned neighbourhood shopping centres.	Programmed improvements now in phase 3.

Type	Theme	Status	Objectives	Assessment
Project	On Schedule	Director of Education	Roll-out the New Community Schools approach to all secondary schools by 2007 and integrate provision with BNSF initiatives	Roll out model approved by Committee and currently being discussed with partner departments and agencies. Co-ordinating team has been appointed. Timescale for phasing across all schools in all sectors is the subject of multi-agency consultation. Draft communication/consultation plan under preparation.
Project	On Schedule	Director of Housing	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.
Project	On Schedule	Director of Housing	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. 74 referrals were made to Mediation 2004/05 and 15 families were referred to Dundee Families Project 2004/05. The final draft of the citywide strategy for anti-social behaviour is in the final stages of consultation and is due to be implemented by the end of June 2005.
Project	On Schedule	Director of Housing	Every Council house to have central heating by March 2005	All 'low rise' housing complete. Replacement Heating Programme now underway.
Project	On Schedule	Director of Housing	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 funded to end of Oct 2005. Tenants continue to be involved in Repairs Partnership Board

Type	Theme	Status	Objectives	Assessment
Project	On Schedule	Director of Planning and Transportation	Undertake the physical and social regeneration of Stobswell through the development of a new partnership mechanism	Strategy approved by P&T Committee 27 Sept 2004. The Stobsweel Partnership Board has been established and the first meeting took place April 19.
Project	On Schedule	Director of Social Work	Establish a Money Advice Partnership, with common standards of training and information	Project successfully established. Attempting to work to jointly agreed aims to ensure a common quality of service using a common referral system. Three additional money advisers were appointed working to achieve SVQ Level 4, and all three agencies are using the same casework recording system using jointly agreed recording standards. Requirements for more detailed common statistical recording platform to be determined.
Project	Ahead of Schedule	Head of Communities	Develop draft neighbourhood plans with each sector of the city by June 2004 for consultation	Local Community Plan established for all 7 Decentralisation Areas and 2 BNSF Areas. First LCP Monitoring Report will be presented to the Building Stronger Communities Theme Group 26 May 2005.
Project	On Schedule	Head of Communities	Develop a co-ordinated outreach and engagement programme to guide community capacity.	Community Engagement Strategy developed for the Dundee North West Area using the National Standards For Community Engagement. Community Engagement Strategies will be further developed in all 7 Decentralisation Areas using the learning derived from the Dundee North West experience.
Project	On Schedule	Head of Communities	Develop neighbourhood representative structures, targeting priority regeneration areas.	6 Community Councils and 2 Neighbourhood Representative Structures operational at 1 April 2005. Community Neighbourhood Representative Structure established as a city-wide structure to bring together community representatives to address issues of common concern.
Review	On Schedule	Assistant Chief Executive (Community Planning)	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.

Type	Theme	Status	Objectives	Assessment
Review	On Schedule	Assistant Chief Executive (Community Planning)	Is there a more joined up way of managing the neighbourhood streetscape and landscape?	Review group established utilising BNSF experience. Aim to report in December 2005
Review	On Schedule	Assistant Chief Executive (Management)	Are changes required to the services to young people who need extra support?	This review is not scheduled to begin until 2006/7
Review	On Schedule	Depute Chief Executive (Support Services)	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.
Review	On Schedule	Head of Public Relations	What is the most effective way to consult local people on local initiatives?	The Best Value Sub Committee removed this from the review programme as local community planning has been introduced. Report 174-2005

Caring for the Dundee Environment

Objective	On Schedule	Director of Dundee Contract Services	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 start date January 2006. Proposed completion date of January 2007.
Objective	On Schedule	Director of Education	One third of schools to be ECO schools by 2005	51 schools are now registered for the Eco Schools Programme and are working towards the Bronze Award.
Objective	On Schedule	Director of Leisure & Arts	Further develop Camperdown Country Park as a regional family attraction	Borehole project 90% completed. On target for self sufficient water supply by mid summer. Negotiations at an advanced stage for an indoor play facility. Brown bear enclosure on target for an October opening.
Objective	On Schedule	Director of Leisure & Arts	Improve the standards of maintenance and accessibility of the green circular (Dundee's city cycle path)	Processes are now in place to regularly review the standards of maintenance and accessibility of the green circular and improvements to the path surfaces are planned over the next 10 year plan of the Outdoor Access Strategy

Type	Theme	Status	Objectives	Assessment
Objective	On Schedule	Director of Planning and Transportation	Encourage development in the right locations to reduce the need for travel	Local Plan Review Modifications approved by P&T Committee 21/3/05 Advertised for objections 1/4/05 closing date 13/05
Objective	On Schedule	Director of Planning and Transportation	Continue improvements to public transport services and facilities to reduce car dependency	Bus Interchange Project ongoing. All Bus stops and shelters to be upgraded 2004/06
Objective	On Schedule	Head of Waste Management	Implement the Waste Management Strategy	6000 additional compost bins will be distributed in June 2005, with collections beginning July 2005. Approximately 7000 new blue paper bins will also be delivered in June with a start date for collections in mid July. Two new vehicles for commercial paper and cardboard collections are also expected to begin operating in June 2005.
Objective	Ahead of Schedule	Head of Waste Management	Meet the recycling targets set out in the Waste Management Strategy	Figure for 2004/05 still to be checked by auditors, but indications are that the target set in the Plan will be met, and will most probably exceed the 25% target set for 2006 by the Scottish Executive.
Project	On Schedule	Depute Chief Executive (Support Services)	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.
Project	On Schedule	Director of Housing	Achieve Home Energy Conservation Act efficiency targets	Third HECA progress report (1 April 01 to 31 March 03) submitted to Scottish Executive by deadline of 16 July 2004. Reported to Housing Committee August 2004. Reported 4% energy efficient improvement over the 2 year period.
Project	On Schedule	Director of Leisure & Arts	Develop a Beach Management Plan for Broughty Ferry Beach to protect and enhance the beach including the achievement of Yellow and Blue Flag status	Notification awaited for Blue Flag /Seaside Award application. Castle Green Play Area on Target for opening June 2005
Project	On Schedule	Director of Leisure & Arts	Complete the regeneration of Baxter Park to its former glory as a park of national significance	The Main Pavilion contract is to commence soon once all approvals are in place. Phase III arbor contract complete. Hard surfacing contract to front of Park Centre complete. Financial plan now agreed with HLP and Historic Scotland

Type	Theme	Status	Objectives	Assessment
Project	On Schedule	Director of Social Work	Undertake a range of environmental projects through the Community Service by Offenders Scheme, giving particular priority to projects identified by local community groups	The scheme continues to contribute to the previously mentioned projects with it making a substantial contribution to Broughty Ferry beach as it achieves further bathing/beach awards. Litter picking continues at Templeton wood on the outskirts of the city New projects: These include contributing to the clean up of Middleton Woods in collaboration with park rangers. An ongoing programme of work, maintenance and signage, is also taking place at Camperdown park. The teams have repainted sets of railings at Lochee and in Broughty Ferry. There is involvement with a city centre initiative to clear up graffiti. Two local voluntary organisations are currently being planned and costed for redecorating of their premises. The workshop based teams now also refurbish furniture and donate this to local projects.
Review	On Schedule	Assistant Chief Executive (Management)	Are there new ways in which the problem of fly tipping can be effectively tackled?	Draft report prepared by Waste Management. Being considered.
Review	On Schedule	Chief Executive	How can the council meet its recycling targets and best value?	Review scheduled to begin in 2005. Discussions about detailed remit and membership of group underway.
Review	On Schedule	Depute Chief Executive (Support Services)	How can the problem of property and land in a state of disrepair be addressed?	These issues will be considered by the Working Group under the chairmanship of the Legal Manager, which was established by the Best Value Sub-Committee
Review	On Schedule	Depute Chief Executive (Support Services)	What is the best value approach to the long term repair and maintenance of our roads?	This review will begin in 2006/7
Modernisation - Best Value				
Objective	On Schedule	Assistant Chief Executive (Community Planning)	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. By June 05 all actionable items in service plans will be monitored through the corporate strategic plan monitoring database.

Type	Theme	Status	Objectives	Assessment
Objective	On Schedule	Assistant Chief Executive (Community Planning)	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. Two reviews reported in 2004.
Project	On Schedule	Assistant Chief Executive (Community Planning)	Commission Annual Consumer Research	2004 survey results reported to Committee September 2004. Preparations now underway for 2005 survey to be carried out in June.
Project	On Schedule	Assistant Chief Executive (Community Planning)	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. Six departments completed an EFQM assessment in 2004 and seven departments are engaged in a review in 2005. Each Department now has at least two fully trained assessors.
Project	On Schedule	Assistant Chief Executive (Management)	Link Plans to Employee Development	Assistant Chief Executive (Management) and Organisational Development Team Leader advise departments regularly on the employee development demands and implications of the Council Plan and departmental service plans.
Project	On Schedule	Assistant Chief Executive (Management)	Carry out Employee Survey in 2004 and 2007	Council-wide employee survey will be carried out in September 2004. Next survey will be carried out in latter half of 2007.
Project	On Schedule	Depute Chief Executive (Finance)	Publish an annual performance report	2004 Report published in August. Preparatory work started on 2005 Report.
Project	On Schedule	Depute Chief Executive (Finance)	Establish 3 Year Revenue and Capital Budgeting	The Final Revenue Budget 2005/06 and the Provisional Revenue Budgets for 2006/07 and 2007/08 together with the Capital Plan 2005-08 have now been to committee.
Project	On Schedule	Depute Chief Executive (Finance)	Devise and implement a four year risk management plan.	Progress on the 4 year plan went to committee in May with all Action Plan points being updated.
Project	On Schedule	Depute Chief Executive (Support Services)	Classify all council information to comply with the Freedom of Information Act.	Training for staff and elected members completed. First annual review of Information Asset Inventory under way. Audit Scotland satisfied with Council's progress.

Type	Theme	Status	Objectives	Assessment
Project	Behind Schedule	Director of Dundee Contract Services	Evaluate the effectiveness of the partnering approach to capital projects as opposed to the standard contractual approach	No progress to date
Review	On Schedule	Chief Executive	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
Review	On Schedule	Chief Executive	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.
Review	On Schedule	Depute Chief Executive (Finance)	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.
Review	On Schedule	Depute Chief Executive (Support Services)	What improvements are required to the city's public transport infrastructure to ensure best value for users and citizens?	The Review Group has been set up and a draft report prepared. The aim is to report by June 2005.

Type	Theme	Status	Objectives	Assessment
Modernisation - Customer Focus				
Objective	On Schedule	Assistant Chief Executive (Community Planning)	Joining Up Service Processes to reduce the customers need to complete forms and contact different people	There are now 36,000 dundee discovery card holders. The joined up smartcard can support seven separate services with one application form. A further £1,165,000 has been budgeted for through the MGF grant to the Council to develop the card further and the citizen account and master address database to join up services. The Social Work Department first contact team delivers 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.
Objective	On Schedule	Chief Executive	Modernise the Council's Customer Service Approach	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 36,000approx multi application dundee discovery cards in circulation. The website has 4k visitors per day on average and has taken £4m approx in payments in 04/05. A further £1.165m MGF grant has been awarded. A new customer service ICT Strategy is in preparation and due for publication this year.
Objective	On Schedule	Chief Executive	Increase the % of customers satisfied when contacting the council to request a service or seek information.	Consumer Survey results 2004 to request a service 83% satisfied to seek information 85% satisfied
Objective	On Schedule	Director of Planning and Transportation	Establish a Customer Contact Centre	Works commenced on layout Customer Database Training scheduled 12 and 13 April 2005 Telemetry to be installed mid May Team Leader commenced 11 April Budgets and Payrolls transferred 1st April. The cost centre has been transferred to the Support Service Department.

Type	Theme	Status	Objectives	Assessment
Project	On Schedule	Assistant Chief Executive (Community Planning)	Develop a discovery smartcard to include all card service transactions on one card	There are 36,000 approx customers with cards including all secondary school pupils and all senior citizens. The card holds the following application, travel concession, library, leisure memberships, disabled taxi card, young scot , proof of age, school dinners , some secure entry to rooms in schools. Further services on the card being planed include parking and Abertay University's student matric' and library card.
Project	On Schedule	Chief Executive	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 will be operational in June 2005. There will be ten staff in total covering 20 services using a modern contact centre approach. The team are based in Tayside House. The new team will prepare a service plan within Support Services outlining how it will develop improved customer service.
Project	On Schedule	Chief Executive	Electronic Service Delivery on Website for all transactions for 24 hours, 7 days access to service	There are 36 online transactions that meet Electronic Service Delivery Standards. A project to put a further 20 from list of 48 priorities online has be initiated. This is partly funded by the MGF grant. The website is receiving an average of 4k visitors pre day and approx £4m in payments in 04/05.
Project	On Schedule	Depute Chief Executive (Finance)	Establish Finance Revenues Customer Contact Centre	Now fully established with telephone calls approximately 10,500 per month and customers enquiring at the three offices approximately 9,000 per month.
Project	On Schedule	Director of Housing	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. Phase 2 of Repairs Review underway and to be complete 2005/06
Project	On Schedule	Director of Social Work	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 reviewed. To be consolidated within the First Contact Team.

Type	Theme	Status	Objectives	Assessment
Project	Ahead of Schedule	Head of Communities	Develop neighbourhood partnership networks (inter-agency officer networks) for each sector of the city promoting consultation, liaison and targeted regeneration activity	Neighbourhood Partnership Networks in place for all 7 Decentralisation Areas.
Project	On Schedule	Head of Communities	Co-ordinate the integration of information services for young people via Young Scot and Dialogue Youth	The Dundee Discovery Smartcard has now been launched in all Secondary Schools. The latest version of the card carries a proof of age element. The Dundee section of the National Youth Portal received an average of 4,391 hits per month in the year to March '05. Future activity (facilitated by the Youth Information Unit based in The Shore) will focus on engaging young people in Community Planning via electronic methods available through the Young Scot website.
Modernisation - Renewing Democracy				
Objective	On Schedule	Assistant Chief Executive (Community Planning)	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.
Objective	On Schedule	Assistant Chief Executive (Management)	Ensure every department accredited to Investors in People standards by 2007	All departments working towards accreditation and being assisted by Personnel
Project	On Schedule	Assistant Chief Executive (Community Planning)	Implement the Community Involvement Strategy of the Dundee Partnership	The Community Involvement Strategy has been reviewed with the new version agreed with community partners. It will be presented to the Dundee Partnership Management Group in May 2005.
Project	On Schedule	Head of Communities	Develop Neighbourhood Partnership networks	Networks in place for all decentralisation areas
Project	On Schedule	Head of Communities	Consult on local community plans	Plans have now been published following consultation
Review	On Schedule	Assistant Chief Executive (Community Planning)	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

Type	Theme	Status	Objectives	Assessment
Review	On Schedule	Depute Chief Executive (Support Services)	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
Corporate - Human Resources				
Objective	On Schedule	Assistant Chief Executive (Management)	Carry out regular reviews of working conditions/environment and allocate financial resources to address areas of concern	The Council Health and Safety Co-ordinator meets regularly with departmental health and safety contacts and provides advice on employees' working conditions.
Objective	Behind Schedule	Assistant Chief Executive (Management)	Ensure policy of encouragement and recognition for jobs well done is applied across all departments and at all levels	Work to be done.
Project	On Schedule	Director of Dundee Contract Services	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.
Objective	On Schedule	Assistant Chief Executive (Community Planning)	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. As at March 2005, twelve departments had achieved the bronze award
Objective	On Schedule	Assistant Chief Executive (Management)	Reduce accidents in line with the requirements of 'Revitalising Health and Safety' by 2005	163 employees trained in incident investigation by 31.12.04 Further training planned for 2005
Objective	On Schedule	Assistant Chief Executive (Management)	All departments to have functioning health and safety committees by the end of 2004	Nine departments have health and safety committees in place. All departments currently reviewing their health and safety policies including arrangements for establishing health and safety committees.
Objective	On Schedule	Depute Chief Executive (Finance)	All departments to have documented risk assessment process in place and available for audit at any time by end of 2004	This should be completed by June 2005 whereupon the results will be evaluated giving rise to further actions.

Type	Theme	Status	Objectives	Assessment
Project	On Schedule	Assistant Chief Executive (Management)	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	Plan approved by Personnel Committee in March 2004.
Project	On Schedule	Assistant Chief Executive (Management)	Lone working guidelines to be produced by the end of 2003 and pilots run on technology based monitoring systems during 2004/2005	Pilots continue.
Review	On Schedule	Assistant Chief Executive (Management)	How can we improve the health and safety of staff in schools?	Being discussed with Director of Education.
Objective	On Schedule	Assistant Chief Executive (Management)	Retention and redeployment of disabled staff	The Council continues to apply its policy to ensure that employees who become disabled assisted to retain their employment. In some cases, redeployment opportunities are identified to ensure the employees are not lost to the Council. The Employment Disability Unit plays a lead role in these efforts.
Objective	On Schedule	Assistant Chief Executive (Management)	Produce monitoring information on service uptake and employment	Report approved by Council Management Team February 2004 on service delivery/uptake. Report on employment monitoring to be considered by Council Management Team in June 2004.
Objective	On Schedule	Depute Chief Executive (Support Services)	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 £100K is expended on disabled access improvements. Current disabled access guidance and equality legislation maintained to promote informed access appraisal of disability access on new schemes. Disabled access included in criteria for assessment process for proposed PPP schools. Public Accessibility Assessments conducted of existing premises. Corporate disability group promotes accessibility in terms of management and processes.

Type	Theme	Status	Objectives	Assessment
Objective	On Schedule	Depute Chief Executive (Support Services)	Comply with the Disability Discrimination Acts 1995 and 1999 by the statutory deadline of October 2004	Disability Equality Action Plans set department performance targets to maximise compliance with Disability Discrimination Acts by statutory deadlines. Public consultation carried out at corporate level as well as at project level. Dundee Access Group involved on specific disability issues.
Objective	On Schedule	Director of Leisure & Arts	Increase opportunities for children and young people with a disability to participate in physical activity	Group progressing well with policy statement drawn up
Objective	On Schedule	Director of Social Work	Improve accessibility to mainstream activities and recreational facilities through social inclusion enabler schemes	'Community enabling' services continue to be spot purchased to meet this social inclusion objective. Two experienced service providers now identified. Detailed contract negotiations in progress. Transition to new service this year.
Objective	On Schedule	Director of Social Work	Jointly invest in service user led social inclusion activities for older people	The 'Older People Engaging Needs' partnership has brought together the public and voluntary sectors to provide a funding mechanism that allows older people to improve aspects of their health and well-being. A wide range of funding applications have been approved, benefiting around 2500 people. An independent study will evaluate the benefits this approach and outcomes for older people in 2005/06.
Objective	Behind Schedule	Head of Communities	Develop and promote Translation, Interpreting and Communication Support Services	This issue has been remitted to the Equality and Diversity Partnership for discussion
Project	On Schedule	Director of Social Work	Develop interagency policies, protocols and tools for joint assessment, care planning and reviewing of services for children and young people with disabilities	Trial undertaken of draft protocol and currently being evaluated prior to pilot scheme over the next 6 months. Also published an information pack for parents of children with disabilities. Funding secured until March 2006.

Type	Theme	Status	Objectives	Assessment
Project	On Schedule	Director of Social Work	Develop the use of person centred planning for staff and parents of children with disabilities	Two six day inter agency training events have taken place plus a specific seminar for Social Work Managers in order to decide how person centred planning will be progressed. This Changing Childrens Services Fund Project terminated end March 2005. Therefore Social Work Department will no longer have lead responsibility. However it is hoped that the local PCP network will be able to continue under new funding from the National Lottery. This will now be managed by the Inclusion Group.
Project	On Schedule	Director of Social Work	Develop Children's Rights and independent advocacy service for children and young people with and affected by disabilities	Information leaflet now available to all service users outlining the services available to children and young people with disabilities and their families. The Social Work Children's Rights Officer is part of the Gilburn Rd users group which invites service users' families to feedback on the service delivered. It is intend to develop links with other service providers such as Barnardo's and Scottish Society for Autism.
Project	On Schedule	Head of Communities	Establish an Equality Partnership	The Partnership is operational and meeting regularly supported by Community Planning Partners. The first AGM is scheduled for summer 2005 where the draft constitution will be recommended for approval
Project	On Schedule	Head of Communities	Devise a corporate Equality Training Strategy - training for trainers and design/purchase of materials	Training package is underway. A number of issues have been identified to address in phase 2.
Project	On Schedule	Head of Communities	Devise a service assessment tool	The Disability Equality Task Group is overseeing development of this project. The % of premises achieving the standard is currently on target
Review	On Schedule	Assistant Chief Executive (Management)	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
Corporate - Property				

Type	Theme	Status	Objectives	Assessment
Objective	On Schedule	City Architectural Services Officer	Ensure the requirements of Disability Discrimination Act 1995 and 1999 are achieved by October 2004	Disability Equality Action Plans set department performance targets to maximise compliance with Disability Discrimination Acts by statutory deadlines. Public consultation carried out at corporate level as well as at project level. Dundee Access group involved on specific disability issues.
Objective	On Schedule	Director of Economic Development	Develop Property as a strategic asset and with Corporate management	Asset Management Plan being developed with first draft due by March 2006.
Project	On Schedule	City Architectural Services Officer	Implement Action Plan to deal with the Management of Asbestos in buildings and Health and Safety Executive requirements	Survey programmes and Register are to schedule for August 2005 completion. Register updates to follow thereafter. Asbestos Software management implementation on schedule.
Project	On Schedule	City Architectural Services Officer	Develop Sustainable Construction Policy and Environmental Policy in relation to property design including construction, maintenance and future use	Sustainable Development Policy Implementation Group now meeting. Corporate Sustainable Development Policy and Action Plan scheduled for September/October 2005.
Project	On Schedule	Director of Economic Development	Ensure an effective Property Database is in place and available to all departments by 2004	Property Database now rolled out to all departments.
Project	On Schedule	Director of Economic Development	Develop Asset Management Plans for all properties once Education Estate Strategy has been developed (December 2003)	Asset Management Plan being developed with first draft due in March 2006.
Project	On Schedule	Director of Economic Development	Produce Corporate Energy Policy 2003-2006	Completed.
Project	On Schedule	Director of Economic Development	Review Council facilities management including space standards and working practices	Process incorporated within Asset Management Plan preparation.
Project	On Schedule	Director of Economic Development	Produce Asset Management Plan (including use of GVA system for data/accessibility etc and rationalisation of planned/unplanned maintenance).	Asset Management Plan being developed with first draft due in March 2006.

Type	Theme	Status	Objectives	Assessment
Review	On Schedule	Assistant Chief Executive (Management)	Should the Council pursue mobile/home working to reduce the overall property requirement?	This review is not scheduled to begin until later in 2005/6
Review	On Schedule	Depute Chief Executive (Finance)	To consider and develop proposals for office accommodation when Tayside House is demolished	Site at North Lindsey Street purchased. Departmental Group has met twice. Two visits made to offices in Glasgow and Perth. Four meetings with Lendlease re joint development of area. Client brief passed to Lendlease. Meeting scheduled for week beginning 18 April.
Review	On Schedule	Director of Planning and Transportation	How can the Council make more efficient and economical use of transport-related assets?	Review not scheduled to begin until 2006/7

ICT Infrastructure

Objective	On Schedule	Head Of Information Technology	Meet the needs of the Customer Focus IT Projects	On Schedule The Citizen Account Database has been set-up and will be used when Customer Services Contact Centre is operational. Further links to systems are planned for this year. The Cleansed Address file has been loaded to the Corporate Address Gazetteer and links will be developed over the next few months
Objective	On Schedule	Head Of Information Technology	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. Further consolidation of servers planned for this year.
Objective	On Schedule	Head Of Information Technology	Ensure the security of the Council's systems and data	Security policy now through Committee, and training and full implementation is now being planned.
Project	On Schedule	Depute Chief Executive (Support Services)	Install the new telecommunications system.	Procurement exercise completed January 2003. Installation of new system completed on time and within budget by November 2003
Project	On Schedule	Depute Chief Executive (Support Services)	Pilot the convergence of voice and data networks	Pilot exercise on convergence of voice and data networks to commence at Social Work Dalclaverhouse office end May 2005.
Project	On Schedule	Director of Housing	Design and create an on-line web enabled Housing Repairs System on the basis of the outcome of the Repairs Review Group	Task almost complete- majority of IT work complete, some work still required on back-end processes

Type	Theme	Status	Objectives	Assessment
Project	On Schedule	Director of Planning and Transportation	Create and maintain a Master Address Database for linking Property Systems in line with National Standards	GMS (Gazetteer Management System) established
Project	On Schedule	Director of Social Work	Redevelop the Social Work client and services information system in a way which facilitates information sharing with other departments and partners	Prototype Event Recording System has been developed. Live testing with Childrens' Services Team will start 9/5/05. Roll out to all 80 Teams within the Department by 31/12/05.
Project	On Schedule	Head Of Information Technology	Create and maintain a Citizen Account System to enable joint-up processing, and to help in establishing effective Corporate Contact Centre procedures	On Schedule - Software written to enable a citizen Account to be set-up. Initial load of base data now being tested. Matching software ready to be used. Citizen Account Database planned for implementation with the implementation of the Customer Contact Centre - Floor 2
Project	On Schedule	Head Of Information Technology	Create computer links from Citizen Account and Master Address databases to Legacy Systems used in Departments	This project is still due to be implemented during 2005/6. The Databases for Citizen Account and Master Addresses are currently being loaded with data and tested. There is still work to be done to match data from different systems.
Project	On Schedule	Head Of Information Technology	Create links to the Citizen Account through use of smart cards for specific services	On schedule - discussions on specifications have started and work will continue during the next year.

Corporate Communications

Objective	On Schedule	Assistant Chief Executive (Management)	Increase % of staff in employee survey who feel the Council communicates well with them	Survey completed in October 2004. Overall, there was an increase in employee satisfaction with communication. There was a 6% increase in the number of employees who feel that the Council is open with its employees, a 3% drop in the number of employees who say they rely on the grapevine to find out what is going on, and a 1% increase in the number of employees who think their department communicates well with them.
Objective	On Schedule	Head of Public Relations	Increase % of respondents to Annual Consumer Survey who feel the Council keeps them well-informed	64% of respondents in 2004 survey felt they receive enough information about the Council and its services - an increase from 60% in 2003 and 59% in 2002. 2005 results due in September.

Type	Theme	Status	Objectives	Assessment
Project	On Schedule	Head of Communities	Prepare a Development Plan for the Council's website by April 2004	Development Plan completed.
Project	On Schedule	Head of Communities	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, following which discussions will take place on the future format of dundee.com and its development as the portal for Dundee. Responsibility for hosting the site has been taken over by IT from Scotland Online, and the content is being maintained by Communities and Public Relations.
Project	Behind Schedule	Head of Public Relations	Prepare a Corporate Communications Strategy for the Council	Preparations have begun and the draft strategy will be circulated by the Autumn 2005.

Financial Resources

Objective	On Schedule	Depute Chief Executive (Finance)	Improve Council Tax collection to 90% by April 2006	Collection rate is now running at approximately 87%.
Objective	On Schedule	Depute Chief Executive (Finance)	Maintain Council Tax increases at a maximum of 5% per annum or less	Achieved for 2005/2006 when the Council Tax was set at 4.00%.
Objective	On Schedule	Director of Housing	Maintain Housing Rent increases at a maximum of inflation + 1%	Budgets set in compliance with Council policy. 2005/2006 rent set at 4.1% increase.
Project	On Schedule	Depute Chief Executive (Finance)	Continue to press Dundee's case for adequate revenue funding from the Scottish Executive	Aggregate External Finance increased by nearly 5% including inflation in 2004/05.