

**REPORT TO: BEST VALUE, PERFORMANCE AND EFFICIENCY SUB-COMMITTEE  
- 16 SEPTEMBER 2008**

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

**REPORT BY: ASSISTANT CHIEF EXECUTIVE**

**REPORT NO: 410-2008**

**1. PURPOSE OF REPORT**

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

**2. RECOMMENDATIONS**

It is recommended that members:

- i) note the contents of this report, including the assessment of overall progress in paragraph 5.2 and the attached tables which detail any items which have been assessed as behind schedule, unlikely to be achieved or abandoned.
- ii) agree that, as part of the commitment to Public Performance Reporting, this report be added to the 'Plans and Performance' section on the Council website.

**3. FINANCIAL IMPLICATIONS**

There are no direct financial implications of the report. Any financial issues relating to objectives, projects or reviews contained in the departmental Service Plans will be reported separately to the appropriate Committees.

**4. POLICY IMPLICATIONS**

This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management. There are no major issues.

**5. BACKGROUND**

5.1 This is the latest quarterly report on progress with items in the Council's strategic plans, and focuses this time on progress with the objectives, projects and reviews contained in the departmental Service Plans for 2007-2011 which were approved by the relevant Committees at the end of 2007 and early in 2008.

5.2 Of the 791 objectives, projects and reviews included in the departmental Service Plans:

10.87% have been assessed as completed  
84.33% have been assessed as on or ahead of schedule  
4.43% have been assessed as behind schedule, unlikely to be achieved or abandoned.  
0.38% have still to receive their first assessment of progress

5.3 We are still less than a year into plans which cover a four year period, so most plan items have been assessed as 'on schedule' including some where work is not yet due to be started. Notable achievements, from plan items assessed as 'completed' or 'ahead of schedule', include:

- proposals developed for the use of hand-held terminal technology by Contract Services staff involved in housing repairs and a trial will take place during Summer/Autumn 2008
  - Single Outcome Agreement signed, including Regeneration and Fairer Scotland Fund outcome targets
  - reports now available on employability outputs across all the main external funders
  - new Brown Street kennels completed and opened
  - new financial management system installed
  - implementation of Local Housing Allowance successfully completed
  - good rating achieved in the Scottish Housing Best Value Network Estates Management Peer Review
  - review of Adult Literacies Partnership completed and service level agreements approved
  - new staff structure established to support community regeneration
  - new gallery at Broughty Castle completed
  - new Corporate Health and Safety Plan approved
  - review of Roads Maintenance Partnership complete
  - sustainable urban drainage systems now being considered by Engineers during development of all infrastructure design projects
  - base at Menzieshill High School being shared by social workers, school community support service and Xplore, with hot desking facilities for school nursing, police and other professionals
  - voice recording in Customer Services contact centre now operational
  - 'paperless office' initiative now operational in Architectural Services
  - internal furniture re-use strategy adopted
  - accreditation received by Waste Management for composting operation
- 5.4 There are a number of items which have been assessed as 'behind schedule', 'unlikely to be achieved' or 'abandoned' and details of these are set out in the tables in Appendix 1.
- 5.5 As part of the commitment to Public Performance Reporting, the departmental Service Plans are available in the Plans and Performance section of the Council's website. It is proposed to add the information on progress contained in this report.

**6. CONSULTATIONS**

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

**7. BACKGROUND PAPERS**

- Contract Services Service Plan
- Corporate Planning Service Plan
- Economic Development Service Plan
- Environmental Health and Trading Services Service Plan
- Finance General Service Plan
- Finance Revenues Service Plan
- Housing Service Plan
- Information Technology Service Plan
- Leisure and Communities Service Plan
- Personnel Service Plan
- Planning and Transportation Service Plan
- Social Work Service Plan
- Support Services Service Plan
- Waste Management Service Plan

Chris Ward  
Assistant Chief Executive.....09/09/2008

**APPENDIX 1 - Service Plan Items which are Behind Schedule, Unlikely to be Achieved or Abandoned**

Source	Objectives	Owner/Officer	Assessment Date	Assessment	Status
Contract Services Department Service Plan 2007-2011	Prepare a detailed plan identifying opportunities for improving working practices to reduce the level of abortive calls when accessing public buildings	Ken Laing/Kenny Doig	21/07/2008	No progress to date. Probable completion date is 30th September 2008	Behind Schedule
Contract Services Department Service Plan 2007-2011	Establish effective management reporting systems for Minor Works	Ken Laing/Tony Dolan	14/08/2008	No further progress made. Negotiations on the reduction of the 39 hour working week to 37 hours will include a performance measure and reporting system.	Behind Schedule
Corporate Planning Service Plan 2007-2011	Integrate the current card insurance and production in Dundee within the National Customer First Programme	Chris Ward/Elena Brown	19/08/2008	Amendments have been made to core processes and integration proceeds although this is not going to be fully implemented until national system is available. No date available for this as yet.	Behind Schedule
Corporate Planning Service Plan 2007-2011	Deploy a new corporate complaints system	Chris Ward/Bill Findlay	01/08/2008	Deployment of a new complaints system is almost complete. The system is now being used for complaints to all departments, and the remaining work to be done relates to the interface between the complaints page of the Council's website and the new system. A meeting is to be arranged soon with representatives of all departments to review how the system has worked and whether any refinements are required.	Behind Schedule
Corporate Planning Service Plan 2007-2011	Consider the options for using the intranet for knowledge sharing	Chris Ward/Paul Carroll	07/08/2008	This project has been delayed due to other work on the Single Outcome Agreement and the efficiency diagnostic study. Will commence in October 2008.	Behind Schedule

Source	Objectives	Owner/Officer	Assessment Date	Assessment	Status
Environmental Health And Trading Standards Service Plan 2007-2011	Implementation of Air Quality Strategy for England, Scotland, Wales & Northern Ireland.	Albert Oswald/Iris Coghill	15/08/2008	The Review and Assessment process has demonstrated that, for the National Air Quality Standards and Objectives for carbon monoxide, benzene, 1,3-butadiene, lead and sulphur dioxide, there is no risk of the objectives being exceeded and no need to proceed to a detailed assessment. An Air Quality Management Area covering the whole of the local authority area was declared for nitrogen dioxide in July 2006. The findings of the Progress Report identified new locations at which the objective for nitrogen dioxide is exceeded. In addition, the Report predicts that PM10 levels will exceed the objective set for 2010 at four locations. The council is required to formulate an Air Quality Action Plan to work towards achieving the National Air Quality Standards and Objectives for nitrogen dioxide and is also required to undertake a Detailed Assessment of PM10. Specialist Consultants have been appointed to assist, and information is currently being collated to facilitate this work.	Behind Schedule

Source	Objectives	Owner/Officer	Assessment Date	Assessment	Status
Finance General Service Plan 2007-2011	Resourcelink Implementation	Marjory Stewart/Jacquie Anderson	26/08/2008	Remaining 2,763 payroll records scheduled to go live onto Resourcelink in October. Go lives scheduled for October - Leisure & Communities(1431),Dundee College(1288),Tay Road Bridge(28) & Tay Training(16). Implementation of the last department and the 3 outside bodies has been delayed due to a reduction in staff availability over the peak holiday period of July, August and September.	Behind Schedule
Finance General Service Plan 2007-2011	Resourcelink Development	Marjory Stewart/Jacquie Anderson	26/08/2008	Development of Resourcelink will commence post installation which is now scheduled to finish in October 2008. Development delay due to a reduction in staff availability over the peak holiday period of July, August and September.	Behind Schedule
Housing Service Plan 2007-2011	Landlord Registration - All private landlords in Dundee to be registered	Elaine Zwirlein/Gabrielle Van Rensburg	16/08/2008	Continuing to make steady progress. Currently there are 4,318 applications in the system, with 2,720 (62.9%) applications approved.	Behind Schedule
Housing Service Plan 2007-2011	Implement New Letting Policy	Elaine Zwirlein/John Wolstencroft	13/05/2008	Complete implementation of Policy requires new I.T. system, which is unlikely to be available before April 2009. Items within the policy which can be implemented without IT development have been.	Behind Schedule

Source	Objectives	Owner/Officer	Assessment Date	Assessment	Status
Information Technology Service Plan 2007-2011	Review IT Training Provision	Ged Bell/Steve Boyd	19/05/2008	Changes in the staffing situation leading to a significant reduction in available training hours have complicated the review process. Review of available options is now necessary.	Behind Schedule
Leisure And Communities Department Service Plan 2007-2011	Provide cooking skills sessions for children and young people. Provide fruit and water in youth venues as part of existing programmes	Stewart Murdoch/John Hosie	05/06/2008	Quality of Life Funding for fruit/water/cooking skills expired on 31 March 2008 and has not been extended. Venues/groups which received this have been supported to seek funding from other sources.	Abandoned
Leisure and Communities Department Service Plan 2007-2011	Consolidate and expand service level agreements for outdoor education.	Stewart Murdoch/Earle Wilson	04/09/2008	There is dialogue currently taking place between Education and Leisure and Communities regarding the SLA	Behind Schedule
Leisure and Communities Department Service Plan 2007-2011	Commence operational use of Clatto Centre for summer use	Stewart Murdoch/Earle Wilson	04/09/2008	Clatto has had difficulties with algae this summer which has limited the opportunities for use. There is now a focus during the next 8 months to ensure that we get this site operational by attempting to cure the algae issue.	Behind Schedule
Leisure And Communities Department Service Plan 2007-2011	Manage Local Action Youth Diversion Award to agreed Scottish Government Single Outcome Agreement content	Stewart Murdoch/Liz Kay	14/08/2008	Commissioning Strategy being implemented. This has been delayed due to requirement to have Strategic Impact Assessment and LCP's available to determine priorities and these documents have been delayed.	Behind Schedule
Leisure And Communities Department Service Plan 2007-2011	Promote use of centres by partnership agencies	Stewart Murdoch/Alistair Cluley	25/08/2008	No formal approach has been made from DEAP who appear to be consolidating their provision within their own premises. Funding uncertainties amongst other partners make this proposal unlikely to progress on schedule.	Behind Schedule

Source	Objectives	Owner/Officer	Assessment Date	Assessment	Status
Leisure And Communities Department Service Plan 2007-2011	Develop and implement a Greenspace and Health Improvement Strategy and Action Plan	Stewart Murdoch/Peter Sandwell	02/06/2008	Awaiting funding from Health Scotland	Behind Schedule
Leisure and Communities Department Service Plan 2007-2011	Promote health and educational benefits through the provision of sport and physical activity programme in the city, in partnership with Health Authority and other professionals.	Stewart Murdoch/Audrey White	04/09/2008	Review of Active Dundee to commence with Health Authority and other partners.	Behind Schedule
Planning And Transportation Service Plan 2007-2011	Commence preparation of Local Development Plan.	Mike Galloway/Ian Mudie	20/08/2008	Slippage in publication of secondary legislation will have knock-on effect on commencement of Statutory plan preparation. Likely start in new year.	Behind Schedule
Planning And Transportation Service Plan 2007-2011	Albert Square environmental improvements.	Mike Galloway/Gregor Hamilton	27/08/2008	Phase 2 completed July 2008. Contractors now off site and will return to complete final works post March 2009 following substantial completion of external building contract works.	Behind Schedule
Planning And Transportation Service Plan 2007-2011	Actively seek improvements in Street Lighting service delivery through membership of the Highway Works Benchmarking Club	Mike Galloway/Keith Wilson	28/08/2008	Recent evaluations on the Highways Benchmarking Club have revealed that the results have limited use within a partnership. We are also monitoring 18 performance based benchmarks for our industry, of which 9 of these are monitored nationally as part of the SCOTS group. As a result, we have reduced its priority and have not managed to complete any feedback forms this quarter. We are only managing to complete feedback forms for approximately 60%. We will seek to bring this total up to 75% by end of next quarter.	Behind Schedule



Source	Objectives	Owner/Officer	Assessment Date	Assessment	Status
Planning And Transportation Service Plan 2007-2011	Introduce pro-active system of bulk lamp change and demonstrate the benefits over traditional burn to extinction policy	Mike Galloway/ Lindsay McGregor	13/08/2008	Bulk Lamp change programme has had to be suspended due to financial constraints.	Unlikely to be Achieved
Planning And Transportation Service Plan 2007-2011	Carry out programme of electrical testing of street lighting stock	Mike Galloway/ Lindsay McGregor	13/08/2008	Testing presently ongoing. Concerns exist over completing programme due to budget constraints.	Unlikely to be Achieved
Planning And Transportation Service Plan 2007-2011	Seek additional funding/alternative sources of funding to progress white lighting programme	Mike Galloway/ Lindsay McGregor	13/08/2008	Little progress identifying alternative funding	Behind Schedule
Planning And Transportation Service Plan 2007-2011	Revise Local Transport Strategy document	Mike Galloway/Ewan Gourlay	02/05/2008	Revision of Local Transport Strategy not started, awaiting Regional Strategy to be finalised and approved	Behind Schedule
Planning And Transportation Service Plan 2007-2011	Finalise the review of current procedures against the Well Maintained Highways Code of Practice. Obtain Council approval of documented policies as appropriate.	Mike Galloway/Bill White	03/09/2008	Will be incorporated in development of Roads Asset Management Plan as part of SCOTS framework initiative.	Behind Schedule
Social Work Department Service Plan 2007-2011	Undertake the co-location of Family Support Teams within 2 PPP schools	Alan Baird/Heather Gunn	23/05/2008	Discussions continuing to take place re co-location plans. Final decision still to be taken as to whether/when Family Support teams will move into new PPP schools at Claypotts Castle and Downfield.	Behind Schedule
Social Work Department Service Plan 2007-2011	Implement Human Right priorities for Mental Health as defined by the Mental Health Action Group and the Commission for Equality.	Alan Baird/Gail Crawford	03/09/2008	Discussed at Mental Health Strategic Planning Group. Further action required to implement through SPGs and operational services. This has become delayed due to competing priorities.	Behind Schedule

Source	Objectives	Owner/Officer	Assessment Date	Assessment	Status
Social Work Department Service Plan 2007-2011	Act on the recommendations arising from research commissioned to evaluate the Older People Engaging Needs (OPEN) Project.	Alan Baird/Avril Smith Hope	03/09/2008	The OPEN group have set out options for concluding the work the initial research company started. These options are to be further discussed with a decision taken at the September meeting. Action will then shortly follow which should put the work back on schedule.	Behind Schedule
Social Work Department Service Plan 2007-2011	Implement integrated community mental health teams in accordance with the mental health review.	Alan Baird/Gail Crawford	03/09/2008	This is still to be progressed. Has become behind schedule and now Task Group is to be established through Strategic Planning Group to take forward jointly with Health Partners. Meantime, Task Group to implement Single Shared Assessment to be established.	Behind Schedule
Social Work Department Service Plan 2007-2011	Implement Integrated Drug and Alcohol services in accordance with Drug and Alcohol Team Strategy.	Alan Baird/Gail Crawford	03/09/2008	1) Plans agreed to co-locate Drug and Alcohol/Blood Borne Virus Team with Health. Accommodation identified. Behind schedule because we have been waiting Health approval for IT. 2) Integrated Care pathways being developed.	Behind Schedule
Social Work Department Service Plan 2007-2011	Complete the re-provisioning of Elmgrove House (residential care for adults with a learning disability)	Alan Baird/Arlene Mitchell	28/08/2008	Proposed site too small. Suitable site to be identified.	Behind Schedule

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Social Work Department Service Plan 2007-2011	Seek to maintain liP Status for Social Work	Alan Baird/Ray Wilson	14/08/2008	Due to the cost implications we may now not seek reaccreditation.	Behind Schedule
Social Work Department Service Plan 2007-2011	Implement services and buildings Health and Safety policy in Social Work	Alan Baird/Bruce Davidson	13/05/2008	H&S Policy for Building and Services has been delayed. Steering Group has been set up to look at implementation and impact on department.	Behind Schedule
Waste Management Service Plan 2007-2011	Redevelop Riverside Recycling Centre (subject to Scottish Government funding)	Jim Laing/Kenny Kerr	04/08/2008	No decision on funding has yet been received	Unlikely to be Achieved