

**REPORT TO: POLICY AND RESOURCES COMMITTEE - 14 JUNE 2004**  
**REPORT ON: COUNCIL PLAN 2003-2007 – PROGRESS REPORT**  
**REPORT BY: ASSISTANT CHIEF EXECUTIVE (COMMUNITY PLANNING)**  
**REPORT NO: 455-2004**

**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'.

**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 and projects in the Plan. Since we are less than a year into a four-year Plan, a number of these have still to be developed but notable achievements to date include:

- continuous improvement in attainment in almost all primary and secondary schools
- Dundee Co-ordinated Anti-Crime Network now fully operational

- target for dealing with delayed discharges was exceeded
  - 97 persistent young offenders identified through the Fast Track initiative and all provided with programmes to address their behaviour
  - 21% recycling achieved, and planned investment will help achieve the Scottish Executive's target of 25% by 2006
  - Council Tax and Housing Rents increase both kept within target
  - learners receiving literacy support have more than doubled to 1,142 and venues have increased from 2 to 13
  - all Business Gateway performance targets met in full
  - water cooling facilities installed at all primary schools
  - community wardens operational
  - draft local community plans produced for further consultation
  - 16 wards now covered by neighbourhood representative structures
  - Yellow Flag status achieved for Broughty Ferry beach
  - new Housing Repairs Service operational
- 6.3 A number of best value reviews have been commenced as agreed in the Plan but these are still in their early stages and a detailed review of progress with these will be included in next year's annual report.
- 6.4 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.

Chris Ward  
Assistant Chief Executive (Community Planning)..... 15/06/04

<b>Theme</b>	<b>Projects</b>	<b>Primary Responsibility</b>	<b>Assessment</b>
Learning & Working	Deliver the planned programme of new school buildings and improvements to facilities	Director of Education	PPP Project running on programme. Forthill PS on site July 2004. Kingspark and St Johns HS specifications currently underway
Learning & Working	Roll-out New Community Schools approach to 10 secondaries by 2007	Director of Education	Roll out to three schools in progress. Proposals for further roll out being agreed with partner organisations and agencies. Committee Report August 2004.
Learning & Working	Create Dundee Partnership Award Scheme to celebrate success and promote personal endeavour	Head of Communities	Discussed with the City of Discovery Campaign, and a report outlining options will be submitted to the Dundee Partnership Management Group.
Learning & Working	Implement the Literacies Action Plan delivering adult learning opportunities to 1,000 new adult learners in 2004/05	Head of Communities	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. .
Learning & Working	Develop the City Centre Waterfront	Director of Planning and Transportation	Preferred delivery vehicle has been identified. Detailed feasibility study nearing completion with finalisation of layout, assessment of traffic modeling, ground investigation, topographical survey, assessment of major structures and assessment of proposed new marina.
Learning & Working	Seek a city centre conference centre development	Director of Economic Development	Consultancy brief now issued to a range of Consultants (jointly funded by City Council and SET).
Learning & Working	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.	Director of Dundee Contract Services	2002/03 Intake of 52 pupils, 33 still in the programme, 9 of which have been placed with employers. 2003/04 Intake of 48 pupils, 44 still in the programme.
Learning & Working	Support the Dundee Community Energy Partnership's Employment and Training Project	Director of Housing	Membership of and secondment of staff to DCEP continues.

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Learning & Working	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.	Director of Economic Development	All Business Gateway performance targets met in full.
Learning & Working	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.	Director of Economic Development	Additional financial resources require to be identified.
Learning & Working	“Flagship” Cultural Quarter building redevelopment at the Burns and Harris site	Director of Economic Development	Discussions are underway with interested private sector third parties.
Learning & Working	50,000 square feet of new business floorspace per annum	Director of Economic Development	82,500 sq ft of new or refurbished floorspace provided.
Learning & Working	further incubator phases at Dundee Technopole	Director of Economic Development	5 acres of incubator land servicing complete. Phase 2 of incubator buildings underway.
Learning & Working	Managed workspace/business space (including incubator space)	Director of Economic Development	Feasibility study completed. Initial project under consideration.
Learning & Working	Secure sustainable funding for the Shore – Dundee’s new youth arts/music venue for young people	Head of Communities	Funding secured through the Quality of Life Fund until March 2006, however there are real challenges in sustaining the current programme within existing resources and in securing funding beyond 2006.
Learning & Working	Complete the major redevelopment of McManus Galleries	Director of Leisure and Arts	Heritage Lottery Fund bid submitted. Decision pending. Costs provided for in budget, and project on schedule.
Learning & Working	Develop the city portal dundee.com	Director of Economic Development	Revised hosting agreement with Scotland on Line now in place. Discussions underway on maintenance operation passing to City Council.
Health & Care	Implement discharge protocols for people leaving institutional care	Director of Social Work	Discharge protocol agreed and jointly implemented with NHS Tayside.
Health & Care	Develop an inter-agency child protection strategy and action plan, which take account of the recommendations from national reports and reviews	Director of Social Work	Audit framework tool presented to Child Protection Committee. Multi-agency task group using tool to look at child care and child protection practice, which will help prepare for National Audit to commence.

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Health & Care	Create a 21st Century Swim and Leisure complex to replace Olympia	Director of Leisure and Arts	Committee has agreed to the medium term retention and development of Olympia. A bid for financial assistance from Sportscotland is in preparation.
Health & Care	Appoint a primary mental health worker for 5-14 year olds, to begin providing a service during the period of the plan	Director of Social Work	Primary Mental Health Workers appointed. Day assessment service for 5-14 year olds now operational.
Health & Care	Commission direct psychiatric services for children and young people experiencing mental health problems	Director of Social Work	Partnership with Rossie Secure Accommodation Services fully operational. Independent evaluation will be led by the Scottish Institute for Residential Child Care.
Health & Care	Implement Single Shared Assessment model(s) with Joint Future partners during the period of the plan for all community care groups	Director of Social Work	Joint single shared assessment procedures for older people implemented from February 2004. Discussions ongoing about roll-out to other service areas.
Health & Care	Develop joint community mental health teams for older people with improved links to GP practices	Director of Social Work	Progress update to follow
Health & Care	Deliver Dundee's Homeless Strategy Action Plan	Director of Housing	Quarterly reports endorsed by Homelessness Co-ordinating Group. Achieved 2003/04 target of 20 units of furnished accommodation.
Health & Care	Promote healthy eating opportunities at neighbourhood level through a community based healthy eating strategy	Head of Communities	Some progress has been made through the work of Dundee Healthy Living Initiative in the delivery of healthy eating classes in local communities.
Health & Care	Introduce Water for All in all primary schools by December 2003	Director of Education	Water cooling facilities installed in all primary schools. All pupils issued with water bottles. Guidance and good practice exemplars issued to all schools. Programme integrated into the Health Promoting Schools initiative.
Health & Care	Develop a joint equipment service for people of all ages in the City	Director of Social Work	Agreement in principle for a new build project to provide a joint equipment store along with other facilities. Site at Claverhouse identified - awaiting confirmation of funding from Scottish Executive and NHS Tayside.

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Community Safety	Introduce community wardens with a community safety role	Assistant Chief Executive (Community Planning)	Community Wardens operational as of 24 April 2004.
Community Safety	Development of Mobile Youth Mediation Unit	Head of Communities	Specification agreed with Dundee Community Mediation. Details of a possible pilot under discussion with BNSF target schools.
Community Safety	Design safety and crime prevention into plans for building and community areas	City Architectural Services Officer	Ongoing assessment at design stage and liaison with Police and Fire regarding crime prevention and safety measures.
Community Safety	Extend the White Lighting Programme incrementally across the city	Director of Planning and Transportation	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 for implementation.
Community Safety	Develop skateboarding facilities in the City	Director of Leisure and Arts	Committee has agreed to the reporting back of design costs and funding packages for a city centre skateboard park at Dudhope Park. Sites for Linlathen neighbourhood Skateboard Park are under consideration.
Community Safety	Programme the installation of white lighting	Director of Planning and Transportation	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.
Community Safety	Programme of traffic calming measures	Director of Planning and Transportation	Programme currently being prepared
Building Stronger Communities	Introduce a Community Warden Scheme, focusing beyond crime to community well-being	Assistant Chief Executive (Community Planning)	Community Wardens operational as of 24 April 2004

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Building Stronger Communities	Undertake the physical and social regeneration of Stobswell through the development of a new partnership mechanism	Director of Planning and Transportation	Strategy being prepared from Consultants Report for submission later this year
Building Stronger Communities	Deliver an investment strategy for Council housing that aims to meet the Dundee standard.	Director of Housing	Financial Viability Study complete. Staff and tenant consultation underway.
Building Stronger Communities	Introduce a client-tracking initiative to deliver integrated and targeted support to key individuals and families	Head of Communities	Now being progressed by the Corporate Planning department
Building Stronger Communities	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	Director of Housing	Advice and assistance is available to Council tenants, tenants of private lets and owner occupiers. Additional staff were introduced to evolve the service from October 2003. Anti-Social Behaviour legislation progressing through Parliament requires Local Authorities to develop Citywide strategy for anti-social behaviour. To be developed throughout 2005.
Building Stronger Communities	Roll-out the New Community Schools approach to all secondary schools by 2007 and integrate provision with BNSF initiatives	Director of Education	Roll out to three schools in progress. Proposals for further roll out being agreed with partner organisations and agencies. Committee Report August 2004.
Building Stronger Communities	Develop draft neighbourhood plans with each sector of the city by June 2004 for consultation	Head of Communities	Initial drafts for all nine local community planning areas completed. Revised documents for publication will be produced by June 2004.
Building Stronger Communities	Develop neighbourhood partnership networks (inter-agency officer networks) for each sector of the city promoting consultation, liaison and targeted regeneration activity	Head of Communities	Networks established and functioning in each Decentralisation Area and also in the Kirkton and Hilltown BNSF-designated areas.

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Building Stronger Communities	Develop a co-ordinated outreach and engagement programme to guide community capacity.	Head of Communities	Engagement and communication strategies will be developed for each decentralisation and BNSF area by June 2004.
Building Stronger Communities	Develop neighbourhood representative structures, targeting priority regeneration areas.	Head of Communities	Two new neighbourhood representative structures established in Ardler and Stobswell in 2003-2004. 16 wards now covered by neighbourhood representative structures.
Building Stronger Communities	Carry out a phased programme of improvements to Council-owned neighbourhood shopping centres.	Director of Economic Development	£300,000 first phase now complete.
Building Stronger Communities	Establish a Money Advice Partnership, with common standards of training and information	Director of Social Work	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.
Building Stronger Communities	Every Council house to have central heating by March 2005	Director of Housing	All 'low rise' housing complete. Replacement Heating Programme now underway.
Caring For Dundee's Environment	Develop a Beach Management Plan for Broughty Ferry Beach to protect and enhance the beach including the achievement of Yellow and Blue Flag status	Director of Leisure and Arts	Yellow Flag status achieved. Beach Lifeguards, disabled facilities, signage and beach cleaning regime introduced.
Caring For Dundee's Environment	Complete the regeneration of Baxter Park to its former glory as a park of national significance	Director of Leisure and Arts	Perimeter railings completed. Phase 3 commenced. The Park Centre, incorporating exhibition space, public toilets and Rangers' offices, due to open August 2004.



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Caring For Dundee's Environment	Develop procedures for speedy action to clear and improve derelict land	Depute Chief Executive (Support Services)	Corporate process developed and in place
Caring For Dundee's Environment	Undertake a range of environmental projects through the Community Service by Offenders Scheme, giving particular priority to projects identified by local community groups	Director of Social Work	The community service by offenders scheme continues to work in a variety of areas to improve the environment. Recent examples include Broughty Ferry Beach, Hilltown litter picking, decorating and grounds maintenance and refurbishment of park benches.
Best Value	Publish an annual performance report	Depute Chief Executive (Finance)	2003 Report published in August. Preparatory work started on 2004 Report.
Best Value	Link Plans to Employee Development	Assistant Chief Executive (Management)	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.
Best Value	Commission Annual Consumer Research	Assistant Chief Executive (Community Planning)	The 2004 annual consumer survey will be published September 2004.
Best Value	Carry out Employee Survey in 2004 and 2007	Assistant Chief Executive (Management)	Council-wide employee survey will be carried out in September 2004. Next survey will be carried out in latter half of 2007.
Best Value	Establish 3 Year Revenue and Capital Budgeting	Depute Chief Executive (Finance)	Established for 2004/2005 and future years.
Best Value	Carry out 1 EFQM Self Assessment per Department and corporately	Assistant Chief Executive (Community Planning)	EFQM programme covering all Departments agreed by Management Team and assessor training provided May 2004
Best Value	Devise and implement a four year risk management plan.	Depute Chief Executive (Finance)	Plan is only 3 months old. 75% of stage 1 major risk identification completed.

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Best Value	Classify all council information to comply with the Freedom of Information Act.	Depute Chief Executive (Support Services)	Departments surveyed and classification of Council information completed. Publication Scheme submitted to, and approved by, Freedom of Information Commissioner - May 2004. Preparations under way for training of staff and Elected Members.
Best Value	Evaluate the effectiveness of the partnering approach to capital projects as opposed to the standard contractual approach	Director of Dundee Contract Services	No progress to date
Customer Focus	Establish Customer Contact Centre to resolve the customer enquiry at the first point of contact for a growing range of council services	Chief Executive	Preparations for a report on this are underway. Project Team is established.
Customer Focus	Develop a discovery smartcard to include all card service transactions on one card	Director of Planning and Transportation	7 Schools by end of 2004, Leisure/Libraries being implemented. Parking by end of 2005
Customer Focus	Electronic Service Delivery on Website for all transactions for 24 hours, 7 days access to service	Chief Executive	All services have information online but less than 10% have electronic service delivery. However, payments and orders are available online for some. Over £1m online payments were made in the year to 2004 and the estimate for this year is £3m. An accurate performance measure for ESD is being developed.
Customer Focus	Establish Housing Repairs Customer Contact Centre and develop a joined-up Housing Repairs Service	Director of Housing	Housing Repairs Centre operational March 2004. Phase 2 of Repairs Review to be complete by March 2005.
Customer Focus	Establish Finance Revenues Customer Contact Centre	Depute Chief Executive (Finance)	Went live April 2004.
Customer Focus	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	Director of Social Work	Infrastructure in place to link Council and Health information systems. Currently in use for monitoring delayed discharge and in the administration of Drug Testing and Treatment Orders. Further system developments planned.

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Customer Focus	Create and promote community information and co-ordinate the integration of information services via Young Scot and Dialogue Youth	Head of Communities	The Dundee Discovery Smartcard launched in six secondary schools. The Dundee section of the National Youth Information Portal has received over 25,000 page requests since November 2002. All secondary schools, off-site provision and Young Persons Units have been provided with Young Scot Tutor Resource Kits.
Renewing Democracy	Implement the Community Involvement Strategy of the Dundee Partnership	Assistant Chief Executive (Community Planning)	Community groups are now formally represented on all Dundee Partnership groups. A Consultation Agreement has been adopted. Local Community Plans have been developed and are beginning the approval process. New standards in community engagement are being piloted in Dundee and 5 other authorities.
Renewing Democracy	Develop Neighbourhood Partnership networks	Head of Communities	Networks established and functioning in each Decentralisation Area and also in the Kirkton and Hilltown BNSF-designated areas.
Renewing Democracy	Consult on local community plans	Head of Communities	Consultation on the preparation of all nine local community plans has been ongoing from October 2003 to April 2004. Further consultation on the draft plans will follow publication in June 2004.
Human Resources	Negotiate the replacement of the time saved bonus scheme for employees on maintenance works to support the joined-up housing repairs service	Director of Dundee Contract Services	As at March 2004 all main trades except plumbers and joiners signed up to a new contractual package replacing the time-saved bonus scheme.
Health & Safety	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	Assistant Chief Executive (Management)	Plan approved by Personnel Committee in March 2004.
Health & Safety	Lone working guidelines to be produced by the end of 2003 and pilots run on technology based monitoring systems during 2004/2005	Assistant Chief Executive (Management)	Plan approved by Personnel Committee in March 2004.

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Equalities	Establish an Equality Partnership	Head of Communities	Report outlining purpose, structure and functions of the Equality and Diversity Partnership approved. Planning for the first meeting is underway.
Equalities	Devise a corporate Equality Training Strategy - training for trainers and design/purchase of materials	Equality Task Groups and Head of Communities	Training package has been purchased and staff training will commence August 2004
Equalities	Devise a service assessment tool	Equality Task Groups	A Management toolkit has been issued to all departments. An audit is being deployed to report the % of council services that achieve accessibility standards by March 2003.
Equalities	Develop interagency policies, protocols and tools for joint assessment, care planning and reviewing of services for children and young people with disabilities	Director of Social Work	Development Officer in post; Multi-agency steering group established; Mapping exercise undertaken; and Draft protocol developed
Equalities	Develop the use of person centred planning for staff and parents of children with disabilities	Director of Social Work	Development Officer appointed; 35 workers and family carers have undertaken a 6 day Person Centred Planning Course; and a local Person Centred Planning Network has been established.
Equalities	Develop Children's Rights and independent advocacy service for children and young people with and affected by disabilities	Director of Social Work	Existing referrals being monitored and evaluated. Literature being developed to advertise the service. Future developments may look at a service level agreement with an external provider to deliver this service.
Property	Implement Action Plan to deal with the Management of Asbestos in buildings and Health and Safety Executive requirements	City Architectural Services Officer	Surveys ongoing. Asbestos Register partially implemented.
Property	Ensure an effective Property Database is in place and available to all departments by 2004	Director of Economic Development (with input from other departments)	The GVA property database is live. A gradual roll out of specific issues is taking place e.g. contracts recorded on properties for health & safety issues.
Property	Develop Asset Management Plans for all properties once Education Estate Strategy has been developed (December 2003)	Director of Economic Development	Under discussion via Asset Management Group.

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Property	Develop Sustainable Construction Policy and Environmental Policy in relation to property design including construction, maintenance and future use	City Architectural Services Officer	Corporate Environmental Policy in place and Sustainable Development Policy being progressed. ISO:14001 Accreditation received 2003. Sustainable Audits being carried out on all design projects.
Property	Produce Corporate Energy Policy 2003-2006	Director of Economic Development	Now in place.
Property	Renew Council facilities management including space standards and working practices	Director of Economic Development	Under discussion via Asset Management Group.
Property	Produce Asset Management Plan (including use of GVA system for data/accessibility etc and rationalisation of planned/unplanned maintenance).	Director of Economic Development	Under discussion via Asset Management Group.
ICT Infrastructure	Design and create an on-line web enabled Housing Repairs System on the basis of the outcome of the Repairs Review Group	Director of Housing	On line access to Repairs Service for tenants included in Phase 2 of Repairs Review. Estimated completion March 2005.
ICT Infrastructure	Install the new telecommunications system.	Depute Chief Executive (Support Services)	Procurement exercise completed January 2003. Installation of new system completed on time and within budget by November 2003
ICT Infrastructure	Create and maintain a Citizen Account System to enable joint-up processing, and to help in establishing effective Corporate Contact Centre procedures	Head of Information Technology	On schedule - due to be operational by early 2005
ICT Infrastructure	Create and maintain a Master Address Database for linking Property Systems in line with National Standards	Director of Planning and Transportation	Project Board established, Officer recruited. Software purchased
ICT Infrastructure	Create computer links from Citizen Account and Master Address databases to Legacy Systems used in Departments	Head of Information Technology	Scheduled for implementation in 2005/6
ICT Infrastructure	Create links to the Citizen Account through use of smart cards for specific services	Head of Information Technology	On schedule - plans are in place to implement these facilities during 2005/6

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ICT Infrastructure	Pilot the convergence of voice and data networks	Depute Chief Executive (Support Services)	Piloting of voice and data convergence dependent on further upgrade of IT data network, therefore, no progress so far
ICT Infrastructure	Redevelop the Social Work client information system in a way which facilitates information storing with other departments and partners	Director of Social Work	Project Management structure has been established. Additional IT Development staff are in post. Project underway
Communications	Prepare a Development Plan for the Council's website by April 2004	Head of Communities	Development Plan completed.
Communications	Prepare a Corporate Communications Strategy for the Council	Head of Public Relations	Preparations have begun and the draft strategy will be circulated by the end of 2004.
Communications	dundee.com to be developed as the city's portal, incorporating the full range of Dundee Partnership information	Head of Communities	Being progressed by the Economic Development Department.
Financial Resources	Continue to press Dundee's case for adequate revenue funding from the Scottish Executive	Depute Chief Executive (Finance)	Aggregate External Finance increased by nearly 8% including inflation in 2003/04.

Theme	Objectives	Primary Responsibility	Assessment
Learning & Working	Improve educational attainment in Dundee's schools	Director of Education	<p>Improvement targets set for all schools for 2005. Continuous improvement in almost all Primary schools</p> <p><b>5-14 2001-2003</b>            Reading + 4.2%            Writing + 6.7%            Maths + 2.7%</p> <p>Continuous improvement in almost all Secondary schools</p> <p><b>5-14 2001-2003</b>            Reading + 2.1%            Writing + 3.0%            Maths + 4.8%</p> <p><b>SQA 2001-2003</b>            Eng &amp; Maths level 3 +3%            5+ level 3 +2.4%            5+ level 4 +3.5%            5+ level 5 +6.2%            1+ level 6 +1.6%            3+ level 6 +1.0%            5+ level 6 +0.9%</p>
Learning & Working	Place a particular emphasis on improving the educational attainment of 'looked after' children, with the following targets:	Director of Social Work	Training Plan in place for next session to include, education, health and social work. Guidance teams in schools have received in service training. IT monitoring system now in place to monitor educational attainment of looked after children.
Learning & Working	Provide access to ICT and promote Community learning as part of the development of lifelong learning opportunities	Head of Communities	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.

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Learning & Working	Promote key sectoral initiatives, including: Life sciences and medicine (Bio-Dundee), Oil & Gas, Creative Industries, Social economy	Director of Economic Development	The 2004 BioDundee Conference attracted over 200 people including international speakers and delegates A number of projects now being pursued within the social economy framework such as Discovery Credit Union and Stobswell-based activities Other sectoral initiatives are being reviewed within the context of the Economic Development Plan Review process.
Learning & Working	Support the development of the cultural and creative industries in the city, recognising our strengths in digital media	Director of Leisure and Arts	A major initiative has been progressed in conjunction with Channel 4, with the launch of Ideas Factory, which is a creative cities initiative aimed at identifying and developing tomorrow's potential animators and providing them with assistance and support to develop their skills. Continued support for the Alt-W initiative has supported the development of creative entrepreneurs working in the field of digital media to help progress their work and undertake new research and developments in the field of web based art and digital media.
Learning & Working	Facilitate employment growth by improving the city's infrastructure and promoting a diverse range of sites that encourage inward investment and new business growth	Director of Economic Development	5 acres of technopole-related servicing carried out. 4 year servicing programme to provide 75 acres of serviced land at Claverhouse East now underway. Locate Dundee inward investment property marketing campaign underway. Working Jobs Campaign underway.
Learning & Working	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	Director of Economic Development	Consultation period on Plan Review begins in July with new Plan to be prepared by December 2004.



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Learning & Working	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.	Director of Economic Development	Review process underway with view to preparing new LEAP by December 2004.
Learning & Working	Broaden the range of facilities and attractions in the cultural quarter	Director of Leisure and Arts	A number of joint marketing initiatives were undertaken providing programmes of events to attract the public to the cultural quarter. A number of new private sector providers have continued to locate during the course of the year. A major cultural redevelopment of the Burns and Harris complex of buildings continues to be progressed.
Learning & Working	Grow the range of events and festivals in the city	Director of Leisure and Arts	A range of new festival events have been delivered including the Animation Festival, Celtic Film and Television Festival, Kill Your Timid Notion Music Festival and proposals are advanced for the delivery of the first Children's Discovery Film Festival.
Learning & Working	Further improve the City Centre Management process	Director of Economic Development	Safer City Centre Initiative (DUNCAN) now fully operational, with a number of successful projects and a membership of 75 private sector businesses.
Learning & Working	Continue to develop Dundee Airport as a regional 'hub' airport with modern facilities and a range of services	Director of Economic Development	Improved security measures to meet latest Department of Transport requirements. 49,000 passengers on Dundee/London services during year 2003/04. Business executive traffic increased during the year by 35%.
Learning & Working	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	Director of Economic Development	New Public Relations Agency appointed to service City of Discovery Campaign. Official re-launch of the Campaign being prepared.

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Learning & Working	Ensure that Dundee is able to take advantage of the latest communications – related advances in technology	Director of Economic Development	Dundee now has all British Telecom exchanges fully Broadband enabled.
Learning & Working	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	Director of Economic Development	The future external funding position remains unclear (both at European and UK Regional Policy level) and the position is being continuously monitored so that any required lobbying can be carried out effectively and timeously.
Health & Care	Work in partnership with the Drug and Alcohol Action Team and Health Services to reduce the frequency of under age drinking.	Director of Social Work	Looked after nurses and accident and emergency link nurse (alcohol and drug misuse, self harm) in post. Single substance misuse group now established. Task group set up to address young people who place themselves at risk (relating to alcohol and drugs).
Health & Care	Fully implement the Local Joint Future Partnership Agreements during 2003-2007	Director of Social Work	Revised staff development framework agreed. The health and local authority forum and management group developed the governance and accountability framework. Single shared assessment for older people implemented. Report on future balance of care for older people was agreed, setting the broad commissioning framework for the future delivery of services. Delayed discharge target that was agreed for Dundee (87 delayed discharges) was exceeded - final figure for April 2004 was 68.
Health & Care	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	Director of Social Work	2 intensively supported flats in place, with a further 2 due for completion by July 2004. Block of 6 less intensively supported flats under construction with a completion date of 2005. Joint assessment protocol for all homeless young people operational since October 2003. 2 week advertising campaign on supported lodgings was run in March 2004, resulting in 10 expressions of interest.

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Health & Care	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.	Head of Communities	The Shore continues to operate a thriving 6 day per week programme of activities and events. In 2003 -2004, approximately 650 young people per month attended.
Health & Care	85% of schools to be Health Promoting Schools by 2005	Director of Education	Target in all school Development Plans 2003 – 2006 All schools now working toward Bronze award. Education Dept and services achieved Bronze award for Scotland's Health at Work. SHAW will also be rolled out to schools.
Health & Care	Develop inter-agency programmes of physical activity with a view to ensuring: that children.....take at least one hour of moderate activities per week and adults take 30 minutes of moderate activity on most days of the week	Director of Leisure and Arts	The Physical Activity Task Group Action Plan is being re-written for inclusion in the 2006-2009 Joint Health Improvement Plan, which covers both adults and children. Physical Activity will also be included in the Children's Strategic Plan.
Health & Care	Provide decent homes for people with special needs	Director of Housing	362 minor adaptations, 1 whole house adaptation for 2003/4.
Health & Care	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	Assistant Chief Executive (Community Planning)	Interim JHIP developed for 2004/05. JHIP for 2005/2008 to be developed during October/November 2004

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Health & Care	Work in partnership with NHS Tayside to reduce the number of young people who smoke	Assistant Chief Executive (Community Planning)	Smoking prevention - peer education initiative to be delivered through two secondary schools and related primary school clusters. Child and Family Centre will also be included. Smoking cessation - project targeting young people being developed.
Health & Care	Work in partnership with NHS Tayside to develop a programme for the promotion of oral and dental health targeting children	Assistant Chief Executive (Community Planning)	Supported Toothbrushing initiative delivered in schools targeting all primary one children across the City. Project will start October 2004
Health & Care	Implement the action plan of the Healthy Living Initiative in providing opportunities for local people to adopt healthier lifestyles	Assistant Chief Executive (Community Planning)	The Healthy Living Initiative exceeded all of its year one targets and fully spent the NOF allocation. It also conducted community consultation on the Health Inequalities Strategy on behalf of NHS Tayside.
Community Safety	Support target hardening projects that reduce crime (e.g. replacement doors and windows to a high security standard)	Director of Housing	Windows for All Programme complete. Target hardening - 65 houses. Door viewers with speakers - pilot project almost completed in St. Mary's. Consultation underway with owners on controlled entry - almost complete.
Community Safety	Support local groups concerned with community safety issues	Head of Communities	Community Safety workers have worked with 22 groups over the past year, reaching 600 individuals.
Community Safety	Maximise the use of Drug Treatment and Testing Orders across the Tayside Criminal Justice Partnership (present funding allows for 70 per cent)	Director of Social Work	52 orders in 2003/2004. Action undertaken 2003-2004 included establishment of multidisciplinary Drug Treatment and Testing Order Team; establishment of protocols; training to all Social Enquiry Report authors and wide range of interested parties; establishment of Friarfield House to include clinical area, treatment room and tolerance testing/interview room; establishment of local advisory group and appointment of external programme consultant and range of treatments tackling substance use.

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Community Safety	Offer an appropriate throughcare service to all discharged prisoners	Director of Social Work	Throughcare Team established and progress being made to build up case load; Outreach service established at East Port House as of March; further research into local needs underway in Partnership with HMP Perth and the Open Estate; and throughcare network meeting regularly to bring together SPS, prison social work staff and local authority social work staff.
Community Safety	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	Director of Social Work	97 children who persistently offend were identified through the Fast Track initiative and all (100%) were provided with programmes to address their offending behaviour.
Community Safety	Provide support for victims of harassment	Director of Housing	Support is available to victims of anti-social behaviour currently working with the Anti-Social Behaviour Team through an out of hours service. 55 victims have received this service resulting in 148 call-outs. Surveillance equipment has been obtained including covert cameras and noise monitoring equipment. These objectives are on time. Other objectives include the provision of a 24 hour hotline for victims proposed for September 2004.
Community Safety	Support to Dundee Community Safety Partnership	Head of Communities	Secretarial support and co-ordination provided.
Community Safety	Continue to develop, monitor and review the use of CCTV throughout the city's communities	Director of Economic Development	Feasibility study currently underway to assess potential for combined CCTV/Security/Community Alarm monitoring centre thereby allowing additional capacity and increased efficiency.

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Community Safety	Develop programmes of activity as alternatives to crime and offending	Director of Leisure and Arts	Passport 2004 successfully delivered to 57,600 uses by youths and accompanying adults in the city's swimming pools and Summer of Sport programme alone. In addition there were nine private sector partners offering Passport access, including Sensation, Discovery Point, Verdant Works, Odeon, Megabowl and The Factory Skatepark.
Building Stronger Communities	Enhance the range and quality of housing opportunities available as part of an integrated strategy to tackle population decline	Director of Planning and Transportation	Housing issues explored through Public Local Inquiry.
Building Stronger Communities	Continue to implement regeneration strategies for priority areas.	Director of Planning and Transportation	Draft development frameworks for Whitfield, Mill of Mains and Hilltown for discussion
Building Stronger Communities	Work with tenants' groups to improve the Council's property maintenance and service delivery.	Director of Housing	Tenants representatives continue to be heavily involved in Repairs Service Review and are advisory partners in the Repairs Partnership with representatives on Partnership Board.
Building Stronger Communities	Provide a responsive and effective Council Tax and Housing Benefits service.	Depute Chief Executive (Finance)	Outstanding documents down 14,500. Verification Framework implemented.
Caring For Dundee's Environment	Achieve Home Energy Conservation Act efficiency targets	Director of Housing	Scottish Executive guidance delayed. Progress reported. Planned for June Housing Committee.
Caring For Dundee's Environment	Encourage development in the right locations to reduce the need for travel	Director of Planning and Transportation	Employment issues explored through Public Local Inquiry
Caring For Dundee's Environment	Continue improvements to public transport services and facilities to reduce car dependency	Director of Planning and Transportation	Bus Interchange Project ongoing. All Bus stops and shelters to be upgraded 2004/06

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Caring For Dundee's Environment	Further develop Camperdown Country Park as a regional family attraction	Director of Leisure and Arts	Camperdown Wildlife Centre long term plan agreed. Camperdown Play Area completed in 2003-2004. Country Parks Development Plan focuses on provision for family attractions, sport and recreation, the Great Outdoors, heritage, leisure, watersports centre and woodland natural habitats.
Caring For Dundee's Environment	Implement the Waste Management Strategy	Head of Waste Management	Awaiting formal funding announcement from Scottish Executive. Interim funding agreed to implement additional compost routes and introduce kerbside collection of mixed dry recyclates during 2004/05.
Caring For Dundee's Environment	Meet the recycling targets set out in the Waste Management Strategy	Head of Waste Management	Dundee City Council's recycling rate for 2003/04 was 21% which will be one of the highest in Scotland. Investment planned for 2004/05 will raise this figure and will help us achieve the Scottish Executive target of 25% by 2006.
Caring For Dundee's Environment	Reduce the level of building material waste generated by the operations of Dundee Contract Services and increase the level of recycling	Director of Dundee Contract Services	Metal and glass recycling skips now in use at Clepington Road. All building material mixed waste taken to Baldovie for sorting and recycling where possible. On average 35% of this mixed waste is recycled.
Caring For Dundee's Environment	Improve the standards of maintenance and accessibility of the green circular (Dundee's city cycle path)	Director of Leisure and Arts	Leisure and Arts Department to lead on non-adopted lengths of the Green Circular.
Caring For Dundee's Environment	One third of schools to be ECO schools by 2005	Director of Education	Target in all School Development Plans. Resources pack to all schools August 2004. Seminar and staff training for all schools September 2004.
Best Value	Co-ordinate Departmental Service Planning	Assistant Chief Executive (Community Planning)	All Departments except Finance (Revenues) and Personnel have submitted Service Plans for 2003-2007
Best Value	Establish an annual Best Value Review Programme	Assistant Chief Executive (Community Planning)	Best Value review programme containing 35 review topics established.
Customer Focus	Modernise the Council's Customer Service Approach	Chief Executive	As below

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Customer Focus	Joining Up Service Processes to reduce the customers need to complete forms and contact different people	Assistant Chief Executive (Community Planning)	The Dundee Discovery Card is currently supplying registration for up to seven services and more are planned. The objective of joining up services is the subject of a fuller bid for £1.5m to Modernising Government Fund
Customer Focus	Increase the % of customers satisfied when contacting the council to request a service or seek information.	Chief Executive	Information will be available in Survey report September 2004
Renewing Democracy	Develop a programme of initiatives to increase voter turnout, encourage political service and promote participatory democracy	Assistant Chief Executive (Community Planning)	Best Value Reviews are planned for years 2005 and 2006.
Renewing Democracy	Ensure every department accredited to Investors in People standards by 2007	Assistant Chief Executive (Management)	2 departments. 2 divisions of departments, and 2 schools, have achieved accreditation. All other departments working towards accreditation.
Human Resources	Carry out regular reviews of working conditions/environment and allocate financial resources to address areas of concern	Assistant Chief Executive (Management)	The Council Health and Safety Co-ordinator meets regularly with departmental health and safety contacts and provides advice on employees' working conditions.
Human Resources	Ensure policy of encouragement and recognition for jobs well done is applied across all departments and at all levels	Assistant Chief Executive (Management)	The Assistant Chief Executive (Management) promotes this policy personally and requests and receives regular updates from departments. Advice is provided regularly to departments on what is/is not possible.
Health & Safety	Reduce accidents in line with the requirements of "Revitalising Health and Safety" by 2005	Assistant Chief Executive (Management)	Accidents are reported quarterly to Council Management Team for information and action. New accident reporting/investigation system introduced in January 2004 and all departments are required to have sufficient number of employees trained in accident investigation.



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Health & Safety	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	Assistant Chief Executive (Community Planning)	Six departments have achieved the bronze award to date
Health & Safety	All departments to have functioning health and safety committees by the end of 2004	Assistant Chief Executive (Management)	Three 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.
Health & Safety	All departments to have documented risk assessment process in place and available for audit at any time by end of 2004	Depute Chief Executive (Finance)	75% of Stage 1 completed of the major risks facing the departments
Equalities	Develop and promote Translation, Interpreting and Communication Support Services	Head of Communities	Consultation with black and minority ethnic groups identified access to interpreting and translation services as a top priority. Discussion with partner agencies continues but no substantial progress has been made as yet.
Equalities	Retention and redeployment of disabled staff	Assistant Chief Executive (Management)	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.
Equalities	Produce monitoring information on service uptake and employment	Assistant Chief Executive (Management)	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.

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Equalities	Increase the number of public buildings and other facilities that offer access to disabled people and consider accessibility in terms of management and processes	Depute Chief Executive (Support Services)	An annual corporate budget of £100k is expended on disabled access improvements. Department "Disability Action Plans" are being drafted as an adjunct to Service Plans. Conducting staff training on access awareness and the carrying out of access assessments.
Equalities	Comply with the Disability Discrimination Acts 1995 and 1999 by the statutory deadline of October 2004	Depute Chief Executive (Support Services)	Access Audits and Appraisals are conducted on projects to maximise DDA compliance. A programme of Accessibility Assessments will gauge DDA compliance for October 2004. Public consultation exercises carried out at a corporate level as well as at a project level.
Equalities	Increase opportunities for children and young people with a disability to participate in physical activity	Director of Social Work	Group established and policy statement and principles of inclusion established.
Equalities	Improve accessibility to mainstream activities and recreational facilities through social inclusion enabler schemes	Director of Social Work	Community enabling' services are being spot purchased to meet this social inclusion objective. Partnerships to deliver and develop the core provision of these services will be developed this year with two experienced service providers through a tendering process.
Equalities	Jointly invest in service user led social inclusion activities for older people	Director of Social Work	Progress update to follow.
Property	Develop Property as a strategic asset and with Corporate management	Director of Economic Development	Corporate Asset Management Group now in place with a view to producing an interim report by late Autumn 2004.
Property	Ensure the requirements of Disability Discrimination Act 1995 and 1999 are achieved by October 2004	City Architectural Services Officer	Access Audits and Appraisals are conducted on projects to maximise DDA compliance. A programme of Accessibility Assessments will gauge DDA compliance for October 2004. Public consultation exercises carried out at a corporate level as well as at a project level.

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ICT Infrastructure	Meet the needs of the Customer Focus IT Projects	Head of Information Technology	On schedule-citizen account and corporate address gazetteer due to be operational within 12 months- two contact centres now launched.
ICT Infrastructure	Provide efficient server desktop hardware to meet the Council's needs	Head of Information Technology	Replacement policy in schools working well, and corporate replacement strategy now well accepted.
ICT Infrastructure	Ensure the security of the Council's systems and data	Head of Information Technology	Draft security policy has been compiled and will be presented to committee during summer
Communications	Increase % of respondents to Annual Consumer Survey who feel the Council keeps them well-informed	Head of Public Relations	60% in 2003 survey. 2004 survey report in September 2004
Communications	Increase % of staff in employee survey who feel the Council communicates well with them	Head of Public Relations	Survey planned for September 2004.
Financial Resources	Improve Council Tax collection to 90% by April 2006	Depute Chief Executive (Finance)	Collection Rate has improved from 85.7% to 86.2% in 2003/2004
Financial Resources	Maintain Council Tax increases at a maximum of 5% per annum or less	Depute Chief Executive (Finance)	Achieved for 2004/2005 when the Council Tax was set at 4.22%.
Financial Resources	Maintain Housing Rent increases at a maximum of inflation + 1%	Director of Housing	Budgets set in compliance with Council policy. Targets achieved.