

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

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

REPORT BY: ASSISTANT CHIEF EXECUTIVE

REPORT NO: 603-2008

1. PURPOSE OF REPORT

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

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 2007-2011
- 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. 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. The report focuses this time on progress with the objectives, projects and reviews contained in the Council Plan 2007-2011 which was approved by the Policy and Resources Committee in October 2007.

5.2 The tables attached as Appendix 1 provide a concise summary of progress on each of the objectives, projects and reviews in the Plan, as shown on the Online Plan Monitoring database when last updated by lead officers in October/November 2008. Notable achievements to date include:

- four of the new PPP primary schools now complete and operating since the start of the new school term in August 2008

- More Choices, More Chances programme now firmly established across the employability partnership and meeting its targets for assisting young people into employment, education or training
- action plan on development of a cultural strategy to be available for consultation early in 2009
- plans and costs continue to be developed for the replacement of Olympia
- local community plans for 2008-2011 launched
- new financial management system installed, and e-procurement increasing
- programme of new lean services reviews identified following the results of the efficiency diagnostic study
- information sharing protocol in place with partners on integrated children's services strategy
- Emergency Plan reviewed and updated
- single status implemented
- full multi-agency child protection inspection to start early in 2009
- work on new displays and future public programme for McManus progressing while refurbishment continues
- Council has joined the Carbon Management Programme to assist in reducing carbon emissions
- environment strategy adopted
- Sun City demonstration house now complete
- efficiencies totalling £2.865 million achieved in 2007/8

5.3 A number of items have been assessed as behind schedule, as summarised below:

- equality impact assessments - this has been deferred until the new Equality and Diversity Report has been agreed by the Council and Dundee Partnership. The associated action plan will include procedures to undertake this audit so that an assessment of their impact on new plans can be formulated
- air quality - the Council is required to undertake a further assessment of nitrogen dioxide and formulate an Air Quality Action Plan to work towards achieving the 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 the Council with these assessments and the necessary information has been forwarded to facilitate this work
- complaints - 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 has been arranged with

representatives of all departments to review how the system has worked so far and whether any refinements are required

- payroll and human resource system - at the time the assessment of progress was made on the Online Monitoring system, this item was behind schedule because the last 1,459 payroll records were scheduled to go live onto Resourcelink in November as follows - Leisure and Communities/Dundee Leisure Trust (1,431) and Tay Road Bridge (28). Implementation was delayed due to a reduction in staff availability over the peak holiday period of July, August and September and the complexity of Leisure and Communities/Dundee Leisure Trust. This item has since been completed.

5.4 Of the 83 objectives, projects and reviews included in the Council Plan:

13.25% have been assessed as completed
 81.93% have been assessed as on schedule
 4.82% have been assessed as behind schedule

Members are asked to note the overall assessment of progress and the updates on individual items included in Appendix 1. The items are grouped under the strategic priorities agreed in the Council Plan i.e.

- Creating and delivering a vision for Dundee
 (including the themes of lifelong learning, work and enterprise, health and care, building stronger communities, community safety and sustainable environment)
- Modernising and improving services to the public
 (including the themes of efficient public services, modern customer services, involving communities and equality and diversity)
- Making the best use of public resources
 (including the themes of people, assets management, health and safety, information strategy, information and communication technology and finance)

5.5 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.

6. **CONSULTATIONS**

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

7. **BACKGROUND PAPERS**

Report No 516-2008 to Policy and Resources Committee on 22 October 2007 : Council Plan 2007-2011

Chris Ward
 Assistant Chief Executive

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10/12/2008

CREATING AND DELIVERING A VISION FOR DUNDEE

Objectives	Responsibility	Assessment Date	Assessment	Status
Improve the protection of vulnerable children.	Alan Baird/ Fred McBride	30/10/2008	A full multi agency child protection inspection is due to start in January 2009 and the report from this will provide a full update on this objective.	On Schedule
Implement the Improving Educational Attainment for looked after children project.	Alan Baird/Martin Dey	13/11/2008	Research is currently being undertaken within the Social Work Department to determine significant factors contributing to educational outcomes for looked after children.	On Schedule
Review levels of support and respite for children, adults and carers	Alan Baird/ Fred McBride	20/11/2008	Levels of respite delivered to children and families are being recorded through K2 and reported annually to the Scottish Government. A report to collate details has been developed and is in the process of being fine-tuned.	On Schedule
Carry out a Best Value Review on the use of residential schools.	Alan Baird/ Fred McBride	14/10/2008	Best Value review on target for completion in December 2008	On Schedule
Deliver the Partnership Matters Strategy to improve the opportunities for people with special educational needs.	Alan Baird/ Arlene Mitchell	30/10/2008	The Partnership Matters Strategy is implemented through a multi agency transition forum which has operated since April 2007. In College Support Contract in place from September 2008 for adults with physical and learning disabilities. Dundee good practice case study examples are being incorporated within the Scottish Government's updated Partnership Matters guidance.	On Schedule
Extend the range of accommodation to meet the needs of physically and learning disabled adults and older people.	Alan Baird/ Arlene Mitchell	30/10/2008	Requirements for accommodation for people with a learning disability, physical disability and older people are in the draft Strategic Housing Investment Plan. Proposal within the Strategic Housing Investment Plan is that 30% of new build accommodation will be for Community Care. 5 additional units for people with Autistic Spectrum Disorder completed in October 2008.	On Schedule
Deliver literacy tuition to adults who have less than two standard grades at level two or above.	Stewart Murdoch/ Marie Dailly	30/10/2008	Within the period April 08-October 09,including baseline stats,943 literacy learners are registered with the partnership as receiving tuition	On Schedule
Develop and implement local community plans to increase resident satisfaction with the quality of and access to local services, facilities and the environment.	Stewart Murdoch/ John Hosie	14/11/2008	Local Community Plan public summary documents successfully launched on 12 November. 16,000 summaries printed - 2,000 for each area. Working documents with identified actions to be finalised in December 2008	On Schedule

Objectives	Responsibility	Assessment Date	Assessment	Status
Seek sustainable funding for the investments in Community Safety initiatives.	Stewart Murdoch/ Tony Boffey	26/09/2008	Departments within the Council responsible for the various initiatives formerly financed from Scottish Government external funding via Community Safety and Antisocial Behaviour to 31/03/08 have now made arrangements for services to continue under the Single Outcome Agreement funding from 01/04/08. The relevant reports related to staffing mainstreaming have been approved	Completed
Deploy the Anti-Social Behaviour Strategy	Stewart Murdoch/ Tony Boffey	26/09/2008	All reporting requirements have been completed. Report 305-2008 was approved at the Policy and Resources Committee on 11/06/08	Completed
Maximise the opportunities presented by the completion and refurbishment of the McManus Galleries.	Stewart Murdoch/ Moira Methven	20/10/2008	Work on new displays and future public programme for McManus Galleries is progressing on schedule while refurbishment of the building continues	On Schedule
Produce a cultural strategy for the period 2008-2013 which provides a strategic framework for Dundee's development as a cultural hub of the City region.	Stewart Murdoch/ Stewart Murdoch	14/10/2008	The outline strategy is to be presented to the Dundee Partnership Co-ordinating Group at its meeting on 17 October 2008. Subject to their comments and feedback, partner agencies will then work to develop an action plan consistent with the strategic framework agreed. It is envisaged that the action plan will be developed in the period November/December 2008 and will be available for consultation in January 2009.	On Schedule
Retain Yellow and Blue Flag status for Broughty Ferry beach	Stewart Murdoch/ Gary Robertson	24/11/2008	Blue Flag status was lost for 2008 because of bad weather leading to a dip in water quality. However, the Council continues to maintain the high standards of the beach which earned the award and will re-apply with a view to regaining the Blue Flag for 2009.	On Schedule
Increase levels of physical activity	Stewart Murdoch/ Gary Robertson	17/11/2008	A Sport and Physical Activity Steering Group has been set up with a wide range of partners and the group are currently formulating a new strategy and acting as a forum for sport and physical activity initiatives. Existing strategies have been reviewed and the projected completion date is Summer 2009	On Schedule
Bring forward proposals for new facilities to replace Olympia.	Stewart Murdoch/ Gary Robertson	29/10/2008	Outline Cost and plans continue to be developed and client and project groups have met with objective of taking project forward	On Schedule
Review and develop Dundee's Open Space plan.	Stewart Murdoch/ Gary Robertson	19/11/2008	First meeting of the Implementation Group has been held and the key action agreed is to ensure the publication of the Open Space Strategy by April 2009.	On Schedule
Develop Camperdown Park and Camperdown House	Stewart Murdoch/ Gary Robertson	29/10/2008	Formal review of the existing development plan is programmed for early 2009 with an updated plan programmed to be complete mid 2009	On Schedule

Objectives	Responsibility	Assessment Date	Assessment	Status
Develop services and partnerships with carers to help meet their caring needs.	Alan Baird/ Val Macfarlane	16/10/2008	Strategic planning groups are ensuring that services for carers are being developed. Discussions are taking place to establish a carers partnership.	On Schedule
Implement the improved outcomes for people who use community care services framework.	Alan Baird/ Val Macfarlane	16/10/2008	New guidance has been issued from the Scottish Government and performance management systems are being developed to capture the required information	On Schedule
Reduce energy consumption in Council property	Douglas Grimmond/ Alex Gibson	06/11/2008	The Council has joined the Public Sector Carbon Management programme (PSCM) to assist with our objective of reducing carbon emissions. The Carbon Trust is supporting the Council to complete this commitment by providing technical and change management support and guidance. The primary focus will be the reduction of Greenhouse Gas Emissions under our control, of which on site fuel usage (i.e. electricity, gas, oil and liquid fuel) will be the main contributor factor. PSCM will be used to bring together existing and future Greenhouse Gas Emissions management projects into a consistent and coherent approach, integrated into our current management regime. A draft carbon management plan shall be completed by December 2008 and will include the following relating to energy management: 1. Quantify the annual greenhouse gas emissions from our own operations. 2. Identify priority areas for the reduction of greenhouse gas emissions 3. Produce a new energy policy to replace the existing policy which finished on 31st December 2007 4. Reduce 2007 / 08 CO2 emissions levels from buildings used for our own operations by 10% by 31st March 2013 5. Encourage workforce involvement in the identification of opportunities and the implementation of action 6. Lead by example and encourage our partners and the community to make changes to reduce carbon emissions 7. Bring together existing and future Carbon Management projects into a consistently managed and coherent programme by 31st March 2009, with management oversight from the City Council's Management Team At this stage, it is not the intention to include indirect emissions from products and services, such as dwellings, our supply chain, staff travel to work and the like.	On Schedule
Reduce the impact on the community of alcohol and substance misuse	Chris Ward/ Bill Findlay	05/11/2008	Discussions will be required with Tayside Police during the course of 2008/9 to establish ways in which crimes associated with alcohol and substance misuse can be recorded and reported	On Schedule

Objectives	Responsibility	Assessment Date	Assessment	Status
Implement the Educational Attainment Improvement Plan produced by the Best Value review group.	Anne Wilson/ Jim Collins	26/09/2008	The Education Department Service Plan 2008-11 was approved by Committee in August 2008. A major thrust of the plan is to raise attainment, and the Best Value Review Attainment group will receive regular updates on progress.	Completed
Deliver the 21st century school building improvement programme.	Anne Wilson/ Gillian Ross Pond	29/10/2008	Pupils have moved into the first 4 new primary schools to be completed under the PPP programme. 2 more primaries, St Paul's Academy and the completion of the replacement for Grove Academy will follow in the second phase.	On Schedule
Further develop and implement the Children's Services strategy.	Chris Ward/ Bert Sandeman	10/10/2008	Work is well advanced to link Integrated Children's Services (ICS) to the Dundee Partnership through the establishment of a Children and Young Persons theme group. This in turn links ICS and the developing ICS strategy to the Single Outcome Agreement. The next stage in the journey is to develop the ICS strategy and deliver the outcomes via the 2008/2011 Integrated Children's Services Plan.	On Schedule
Deliver the NEET strategy - Discovering Opportunities	Chris Ward/ Bert Sandeman	10/10/2008	More Choices More Chances programme now well underway and firmly established across the employability partnership. MCMC is now part of the Fairer Scotland Fund. A review of the Dundee Employability Partnership is underway and MCMC will be a central part of the new structure. MCMC is meeting its local and national targets for assisting young people into employment, education and or training and have recently commissioned a number of projects across the city to help deliver positive outcomes. A multi-agency Operational Management Team has been established to drive the MCMC agenda forward and this group will become an integral part of the new employability programme structure	On Schedule
Deliver the strategic milestones set in the central waterfront plan.	Mike Galloway/ Les Banks	13/11/2008	Next phase of works will include Tay Road Bridge ramps. Report on access and programming will go to the Joint Board in December 2008.	On Schedule
Develop and deploy a new economic development plan to support the growth of key sectors of the economy.	Douglas Grimmond/ Stan Ure	06/11/2008	Plan has been drafted and approved by the Economic Development Committee on 27 October 2008. Now out to consultation. Due to be published December 2008	On Schedule
Deploy the employability strategy to help people out of worklessness.	Douglas Grimmond/ Allan Millar	07/11/2008	The Employability Programme is being fully implemented, The Plan review continues and the initial meeting of the Employability Core Group is scheduled for November 2008. Total number of claimants on workless benefits in Dundee fell from the August 2006 baseline of 17,080 to 15,940 (February 2008 - latest data available) This is ahead of target.	On Schedule

Objectives	Responsibility	Assessment Date	Assessment	Status
Review and produce a new health improvement strategy.	Chris Ward/ Peter Allan	17/10/2008	Joint health improvement is required to 'fit' with Community Planning and the Single Outcome Agreement. Within this context, a strategic review of 'Healthy Dundee', the Health and Care theme group within the Dundee Partnership is currently underway.	On Schedule
Deploy the renewed air quality standards.	Albert Oswald/ Iris Coghill	06/11/2008	The findings to date of the Review and Assessment process of air quality 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 for these pollutants being exceeded and hence there is no need to proceed to a detailed assessment. An AQMA covering the whole of the local authority area was declared for nitrogen dioxide in July 2006. The findings of the Progress Report (2007), confirm the need for the AQMA for nitrogen dioxide and identified new locations at which the annual mean objective for nitrogen dioxide is exceeded. In addition the Report predicts that PM10 levels will exceed the annual mean objective set for 2010 at four locations across the city. The consequence of this is that the council is required to undertake a further assessment of nitrogen dioxide and formulate an Air Quality Action Plan to work towards achieving the NAQ Standards & Objectives for nitrogen dioxide and is also required to undertake a Detailed Assessment of PM10. Specialist Consultants have been appointed to assist the council with the aforementioned assessments and the necessary information has been forwarded to facilitate this work.	Behind Schedule
Deliver the capital programme to meet the Scottish Housing Quality Standard for Council housing.	Elaine Zwirlein/ Eileen Christie	13/10/2008	Work progressing well. Preparing the root and branch review of SHQS. Stock condition survey complete and results received. Being analysed at present and updated to include work carried out in last financial year.	On Schedule
Review and renew the local regeneration outcome agreement.	Chris Ward/ Peter Allan	17/09/2008	Community regeneration aspect of the SOA signed off through the Fairer Scotland Fund approval from Scottish Government.	Completed
Develop a plan to tackle drug and alcohol misuse to improve the quality of life in Dundee.	Chris Ward/ Carole Robertson	17/10/2008	The Licensing Act 2005 introduced a new statutory public health role for Licensing Forums specifically "protecting and improving public health and protecting children from harm". Full powers will come to Licensing Forums in September 2009. The annual joint meeting of the Licensing Forum and Licensing Board will take place on 2 December 2008. This provides the opportunity for both bodies to agree approaches in discharging their responsibilities as per the Licensing Act 2009. There will also be a dedicated Dundee Partnership Forum event early in 2009 to respond to drug and alcohol issues and agree actions locally.	On Schedule

Objectives	Responsibility	Assessment Date	Assessment	Status
Implement the Dundee Partnership Environment Strategy	Jim Laing/ Bryan Harris	05/11/2008	The finalised Environmental Strategy was adopted by the Dundee Partnership Management Group on 15th May 2008 and agreed at DCC P&R Committee on 9 June. Copies are available at www.dundeepartnership.co.uk/environment . A formal launch was held in November.	Completed
Implement the Waste Strategy	Jim Laing/Stewart Ball	10/10/2008	Dundee City Council's Waste Strategy was funded by the Scottish Executive in 2004, and is now almost fully implemented. The remaining initiatives such as further kerbside box routes and additional neighbourhood recycling points will be implemented in the near future as and when sufficient funding is made available.	On Schedule
Develop the sustainable development plan.	Jim Laing/Stewart Ball	10/10/2008	The Environmental Strategy Officer is currently reviewing the role of the various working groups looking at sustainability issues in order to avoid duplication of work and to streamline activities. The Council is also working with the Carbon Trust to establish a baseline carbon footprint, and to set targets to reduce this footprint in coming years.	On Schedule
Develop a climate change strategy and action plan.	Jim Laing/ Bryan Harris	10/10/2008	Climate Change Framework 2008-2015 and Action Plan 2008-2011 approved by Policy & Resources Committee on 14th April 2008. Work commencing to implement action plan and align with Carbon Management Programme.	On Schedule
Further develop and implement the Contaminated Land Strategy.	Albert Oswald/ Iris Coghill	22/10/2008	Following the removal of the ring fenced status for the grant funding, £113K has been allocated to the Environmental Health and Trading Standards Department's revenue budget to assist with the implementation of the contaminated land regime. A number of sites have been identified and the associated works is on target to be completed by the end of this financial year.	On Schedule
Develop the Dundee Sun City Initiative	Rob Pedersen/ Rob Pedersen	13/10/2008	The Demonstration House is now complete and SCARF staff are preparing to become operational. The demonstration project will run for 3 years.	On Schedule
Develop the scope of the annual consumer survey to include public perception of the Council on sustainable issues.	Chris Ward/ Bill Findlay	10/10/2008	The questionnaire for the annual consumer survey in 2008 was revised to include a question on this. 66% of respondents to the survey agreed with the statement 'Dundee City Council ensures sustainable use of resources and care for the environment'. This question will be repeated in future surveys to monitor any changes in public perception.	On Schedule
Review the balance of new house building in relation to entry-level affordable homes.	Mike Galloway/ Gregor Hamilton	16/10/2008	A progress update was provided by the Consultants in August 2008. A further presentation will be given to the Strategic Housing Regeneration Group meeting on 30 October and final report submitted in November.	On Schedule

Objectives	Responsibility	Assessment Date	Assessment	Status
Review the level of youth diversionary activities.	Stewart Murdoch/ Neil Gunn	13/10/2008	The allocation to support youth diversionary activities formerly held by Dundee Community Safety Partnership has been transferred to the Leisure & Communities budget for 2008/09 and will be subject to commissioning agreements from 2009/10. This will allow the Partnership to fully consider the strategic assessment being compiled to influence priorities linked to the 2009/10 Single Outcome Agreement.	On Schedule
Review and develop civil contingency arrangements.	Patricia McIlquham/ John Handling	14/10/2008	Report to Policy and Resources Committee in June 2008 detailing development of Council resilience/contingency arrangements.	On Schedule

MODERNISING AND IMPROVING SERVICES TO THE PUBLIC

Objectives	Responsibility	Assessment Date	Assessment	Status
Implement and review the equality and diversity scheme.	Stewart Murdoch/ Merrill Smith	10/10/2008	An Equality & Diversity Co-ordinator has been appointed as of September 2008. A report will be provided to the City Council and Dundee Partnership after 3 months with proposals on how an equality and diversity scheme should be implemented. Future updates will be based on the implementation of this report.	On Schedule
Audit the conduct of equality impact assessment on new plans.	Stewart Murdoch/ Merrill Smith	10/10/2008	This has been deferred until the new Equality & Diversity Report has been agreed by the City Council and Dundee Partnership. The associated action plan will include procedures to undertake this audit so that an assessment of their impact on new plans can be formulated.	Behind Schedule
Produce and deliver a local community plan for the eight wards and actively seek community involvement.	Stewart Murdoch/ John Hosie	14/11/2008	Local Community Plans(Public Summaries) for the period 2008-2011 were successfully launched on 12 November 2008	On Schedule
Develop a local community engagement strategy for each of the wards.	Stewart Murdoch/ John Hosie	14/11/2008	Community Engagement Strategies will be reviewed and updated October-December 2008. Each of the 8 areas have started this process.	On Schedule
Review the scheme for the operation of community councils.	Stewart Murdoch/ John Hosie	14/11/2008	Dundee City Council's review of the scheme for the operation of community councils is scheduled for the period 2008-2009 following the outcome of the Scottish Government's consultation on their model scheme. Last meeting of National Working Group has taken place and final report will follow.	On Schedule
Develop on-line community profiles for each decentralisation areas.	Stewart Murdoch/ John Hosie	14/11/2008	Awaiting outcome of bid for funding through Leisure and Communities ICT Strategy to implement infrastructure. Decision pending.	On Schedule
Encourage more routine customer feedback from each service process to inform service improvements.	Chris Ward/ Paul Carroll	24/10/2008	This will be addressed in the customer service strategy that has commenced in 2008.	On Schedule
Prepare an annual efficiency statement and forecast based on projects proposed to deliver efficiencies.	Marjory Stewart/ George Manzie	10/10/2008	The Council's 2007/2008 Efficiency Statement is included within the 2007/2008 Performance Report, published in September 2008. The Statement shows that efficiencies totalling £2.865m were achieved in 2007/2008, being £2.253m cash and £0.612m non-cash. These efficiency savings are in addition to the £1.904m of efficiency savings that were achieved in 2006/2007. The Efficiency Statement also highlights key areas where the Council plan to deliver significant efficiency savings in 2008/2009 and beyond.	On Schedule

Objectives	Responsibility	Assessment Date	Assessment	Status
Deliver a corporate procurement strategy that includes more joint procurement and efficient processes.	David Dorward/ Brian Rose	13/10/2008	Dundee City Council, as an active partner in the Tayside Procurement Consortium (TPC), is delivering a joint procurement initiative leading towards more efficient procurement processes across departments. Integral to these initiatives are the principles of Corporate and Social responsibility, including Sustainability. DCC and it's partners in TPC, will work with suppliers to ensure that sustainability is core to the provision of goods and services.	On Schedule
Develop a programme that applies whole systems thinking (lean service) principles to service reviews.	Iain Martin/ Jim Duffy	29/10/2008	A programme of six new reviews has been identified. These will be reported to the Council's Best Value, Performance and Efficiency Sub Committee for approval in December 2008.	On Schedule
Continue the programme of delivering online all relevant service orders, requests and payments.	Ged Bell/ Jane Crawford	17/11/2008	Live this year so far: 3-for-2 offer for Flower Show bookings, Standard NEC card/Squid applications, public liability reporting. Currently working on: Fly-tipping(ready to go live), Abandoned car reporting(ready to go live), Photopolis sales, School meals top-ups, Council tax enquiry, Housing Benefit/Council Tax benefit application (32-page form - about 50% complete) .	On Schedule
Develop a one stop shop approach in the new Dundee house.	Chris Ward/ Paul Carroll	20/10/2008	The One Stop Shop Project Team has been meeting for over a year and has submitted detailed plans to the Architect for Dundee House. These have been adopted in the plans. The project embraces organisational, technical , policy and customer communications objectives to establish a comprehensive one stop shop for council services. This is closely tied in with the Corporate Customer Services Strategy (Customer First).	On Schedule
Review and update a Customer Service Strategy.	Chris Ward/ Paul Carroll	20/10/2008	The review and updating of the corporate customer service strategy has just commenced and is due to complete by April 2009. This will cover the website, contact centre, National Entitlement Card and one stop shop.	On Schedule
Develop the range of local services accessed by the National Entitlement Card.	Chris Ward/ Elena Brown	15/10/2008	An electronic Purse is scheduled for implementation with the Dundee National Entitlement Card within the next few months. Phase 1 of the roll-out of University of Abertay Students' National Entitlement Cards is now complete.	On Schedule
Deploy a new corporate complaints system.	Chris Ward/ Bill Findlay	10/10/2008	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 has been arranged with representatives of all departments to review how the system has worked so far and whether any refinements are required.	Behind Schedule

Objectives	Responsibility	Assessment Date	Assessment	Status
Use the 'balanced scorecard' method to focus on customer and organisational strategic initiatives.	Chris Ward/ Paul Carroll	20/10/2008	The Online Performance Monitoring System categorises performance measures into the relevant quadrant of the Balanced Scorecard so that an assessment of results under the balanced scorecard can be easily produced. The training on the Balanced Scorecard is yet to be planned so that the Council can reflect on its strategy using the balanced scorecard methodology. This will undertaken in 2008 - 2009 once resources have been identified. A consultation paper on the future of self assessment has been agreed by the Management Team and will be reported to the Best Value, Performance and Efficiency Sub Committee.	On Schedule
Develop market research approaches within services to identify customer value demand and basis for future satisfaction surveys.	Chris Ward/ Bill Findlay	10/10/2008	A discussion paper titled 'Improving Services Through Listening to Customers and Users' has been circulated for discussion by the Council's Management Team (Strategy and Performance) This includes a summary of current arrangements for hearing the views of customers and users, suggestions for how we might make more use of customer feedback to drive service improvements and ideas for additional methods which could be considered. The Corporate Planning Department will develop specific proposals following feedback from chief officers.	On Schedule
Develop a new decentralisation strategy based on the eight new multi-member wards.	Stewart Murdoch/ Neil Gunn	07/05/2008	Revised Decentralisation Strategy agreed by Policy and Resources Committee 25 June 2007.	Completed
Produce the Dundee Community Plan 2010-2015	Chris Ward/ Peter Allan	20/11/2008	Preparation to commence in 2009.	On Schedule
Implement the Dundee Partnership development plan	Chris Ward/ Peter Allan	24/11/2008	Partnership activity is focusing on the development of the second Single Outcome Agreement. The Partnership will consider training and development opportunities in March 2009.	On Schedule

MAKING THE BEST USE OF PUBLIC RESOURCES

Objectives	Responsibility	Assessment Date	Assessment	Status
Through the Dundee Data Sharing Partnership develop an information sharing strategy with NHS Tayside and other partners focussing on the integrated children's services strategy and community care assessments.	Alan Baird/ Jenni Tocher	06/03/2008	An Information Sharing Protocol is now in place. This links with Angus and Perth and Kinross Council in addition to NHS Tayside.	Completed
Encourage departments to achieve and retain the investor in people standard	Iain Martin/ Jim Duffy	06/11/2008	All requests for guidance and assistance from across the Council have been addressed. Investors in People status in Personnel Department confirmed following successful inspection in September	On Schedule
Encourage all departments to obtain Healthy Working Life awards.	Iain Martin/ Val Ridley	09/10/2008	A meeting of Healthy Working Lives Coordinators was held in September 2008 and further meetings to be arranged.	On Schedule
Implement the Single Status agreement.	Iain Martin/Iain Martin	09/10/2008	Single Status implemented 1 April 2008. Appeals due to be completed by end of 2008.	On Schedule
Review and develop the Human Resource Plan.	Iain Martin/Iain Martin	09/10/2008	Review by end of 2008.	On Schedule
Carry out an employee survey and follow up action plan.	Iain Martin/Jim Duffy	06/11/2008	Completed	Completed
Review and implement an absence reduction strategy	Iain Martin/Val Ridley	09/10/2008	Comprehensive review of absence reduction strategy to be completed by October 2009.	On Schedule
Build Dundee House and demolish Tayside House.	David Dorward/ David Dorward	24/11/2008	Demolition of the existing building at North Lindsey Street has commenced and will be complete shortly. Project is still planned to be complete in the 4th quarter of 2010	On Schedule
Complete and deploy an asset management plan for property.	Douglas Grimmond/ Colin Craig	26/02/2008	Complete	Completed
Complete and deploy an asset management plan for infrastructure (e.g. roads, street lighting, sea walls).	Mike Galloway/ Fergus Wilson	15/11/2008	Asset Management Software for Roads, Bridges and Street Lighting has been purchased. Inventory being added for bridges and street lighting. Development of a common Asset Management Framework with all other 32 authorities continuing through SCOTS (4 year contract ending March 2012).	On Schedule

Objectives	Responsibility	Assessment Date	Assessment	Status
Implement and review the annual corporate Health and Safety Plan.	Iain Martin/ Neil Doherty	06/11/2008	A progress report on the implementation of the Corporate H & S Plan is incorporated in the H & S Annual Report which is to be submitted to the P & R Committee in November 2008	On Schedule
Introduce a corporate plan for adopting electronic document management systems within the Council.	Mike Galloway/ Rory Anderson	19/11/2008	Information Gathering has been confirmed with the Departmental Representatives and departments know what information they have to submit and by when. The formal EU procurement process is now well underway and we have issued 95 pre Qualification Questionnaires with which to form a short list of suppliers to tender. The final date for PQQ's is the 21st November. An evaluation panel has been formed and will provide a short list by the end of January 2009. The Project Team are looking to the Records Management Group to update and provide new guidance on records management and legal issues. This is now underway. Change Management and Benefits Realisation are also being scoped and developed at the moment.	On Schedule
Develop an ICT infrastructure strategy to deliver an ICT network and infrastructure to support the increasing needs of citizen and educational applications.	Ged Bell/ Steve Boyd	16/09/2008	ICT Strategy now developed to include developments in all major areas of ICT Infrastructure. Major areas include : Enhancements to storage area network, improved tape backup and restore capability leading better business continuity, Hardware upgrades to all major platforms including IBM Z-Series and Windows Server Farm, Introduction of virtualisation technology leading to faster provision of ICT services, Network upgrades based on extension of wireless network and replacement of corporate email and calendar service.	Completed
Review and update the data security and business continuity strategy to maximise availability of information systems and data.	Ged Bell/ Tim Simpson	24/11/2008	Testing of data replication now under way on one server	On Schedule
Model the council's resources against the longer term population projections.	Marjory Stewart/ Marjory Stewart	30/05/2008	The 20-year Revenue Budget model currently reflects the 2008-2011 Revenue Budget (as approved in February 2008) and will be updated to reflect the 2009-2012 Revenue Budget in due course. The model will be used to inform future budget and service planning exercises and to model possible structural changes in the funding of Local Government.	On Schedule
Install resource link - a new payroll and human resource system.	Marjory Stewart/ Jacquie Anderson	21/11/2008	The last 1,459 payroll records go live onto Resourcelink in November as follows - Leisure & Communities/Dundee Leisure Trust (1431) & Tay Road Bridge(28). Implementation of the last department Leisure & Communities/Dundee Leisure Trust and the 1 outside body has been delayed due to a reduction in staff availability over the peak holiday period of July, August & September and the complexity of the last department to go live, Leisure & Communities/Dundee Leisure Trust.	Behind Schedule (at the time of assessment - now complete)

Objectives	Responsibility	Assessment Date	Assessment	Status
Install a new accounting system, linked to e-procurement.	Marjory Stewart/ Marjory Stewart	20/11/2008	A new financial management system, Authority Financials, has just been installed which includes a purchase ordering module. Electronic orders are now issued to suppliers where the Council has an e-mail address. It is anticipated electronic purchasing will be extended over the coming months as more suppliers are adopted and e-mail addresses are identified	On Schedule
Consider options for using the intranet to encourage knowledge sharing.	Chris Ward/ Paul Carroll	18/11/2008	Some work has been undertaken by priority projects to create intranet sites for staff involved in the corporate project. However, an option appraisal and solution for the whole council is still being worked on and aims to report by March 2009.	On Schedule
Review the corporate communications strategy.	Les Roy/ Les Roy	19/11/2008	This work is scheduled to be completed by end December 2008	On Schedule
Consider the options for a Dundee Partnership wireless network for the city.	Ged Bell/ Ged Bell	24/11/2008	The review is completed. The findings are: The requirement and economic climate has changed since the plan item was devised. Cities which were in the process of procuring Wireless City deployments have cancelled. Library and public building wireless will continue to be installed and provided, but City-wide deployment will not be considered in the short-term. If the Fibre-City deployment is successful, this may change the economics of city-wide deployment. This will be reviewed at a later date.	Completed