

REPORT TO: BEST VALUE SUB COMMITTEE - 20 DECEMBER 2006

REPORT ON: QUARTERLY PERFORMANCE AND PROJECT MONITORING

REPORT BY: CHIEF EXECUTIVE

REPORT NO: 722-2006

1. PURPOSE OF REPORT

- 1.1 To provide a report to the Best Value Sub Committee on progress with objectives, projects and reviews contained in the Council's strategic plans, and on the latest information available on statutory and other key performance indicators which can be meaningfully measured on a quarterly basis.

2. RECOMMENDATIONS

- 2.1 It is recommended that the Sub Committee note the report and discuss the issues raised in the commentary on performance indicators in section 7 and the exception report on strategic plan items in section 12.

3. FINANCIAL IMPLICATIONS

- 3.1 None.

4. SUSTAINABILITY POLICY IMPLICATIONS

- 4.1 None.

5. EQUAL OPPORTUNITIES IMPLICATIONS

- 5.1 None.

6. BACKGROUND

- 6.1 This is the latest report on progress with the objectives, projects and reviews contained in strategic plans, grouped under priority headings, based on analysis of the assessments made in the Council's Strategic Plan Monitoring Database.
- 6.2 The number of items being monitored in the Database has increased again from the previous quarter (from 1505 to 1519). For the first time, many of the items included in two Plans - the Race Equality and Diversity Scheme 2005/2008 and the Sustainability Action Plan - are now included in the analysis. This has resulted in an increase in the number of items being analysed (from 1161 to 1375). The remaining 144 items are not included in the analysis as the initial monitoring date for them has not yet been reached. Please note that the database includes the action plans from Dundee's Community Plan for which the Council has overall responsibility, some of which have officers from partner organisations designated as lead officers. The primary focus of this report is on those items in the Database which are behind schedule or are unlikely to be completed, which are set out in Appendices 4, 5 and 6.
- 6.3 For the first time, the report also incorporates an analysis of statutory and other key performance indicators grouped under the same strategic priority headings. The indicators included are those of the statutory performance indicators which can be meaningfully measured on a quarterly basis, along with revenue and capital headline

performance indicators. Further indicators may be identified and included in future reports. Performance is analysed in section 7 below and in Appendices 1, 2 and 3.

7. PERFORMANCE INDICATORS

- 7.1 Appendices 1, 2 and 3 list 36 key performance indicators, grouped under the same strategic priorities used in the earlier analysis of objectives, projects and reviews. In each case, comparisons are made to the figures for the first quarter of this financial year and to the previous financial year, and colour coding has been applied to highlight those indicators which are improving (green), staying substantially the same (yellow) or deteriorating (red). This report has been discussed by the Council's Management Team, with a particular focus on considering the indicators where performance is coded red and the action which can be taken to improve performance.
- 7.2 Data for two of the indicators was not available, but, even if it is assumed that these have deteriorating performance levels, this would give an overall performance rate of 83.3% in the second quarter. The overall conclusion is that the Council is generally continuing to maintain and improve performance on its key indicators.

8. STRATEGIC PRIORITY ONE - ACHIEVING THE COMMUNITY PLAN VISION

- 8.1 There are 815 objectives, projects and reviews being monitored on the database whose primary theme is one of the five themes which relate to "achieving the community plan vision". Of those 815 the latest assessments are:-

	<u>No.</u>	<u>%</u>	<u>Previous Quarter</u>
Completed	167	20.5	16.7%
Ahead of Schedule	30	3.7	5.2%
On Schedule	572	70.2	73.4%
Behind Schedule	36	4.4	4.3%
Unlikely to be Achieved	6	0.7	0.1%
Abandoned	4	0.5	0.3%

- 8.2 Notable achievements to date include:-

- the new Community Schools Approach has been rolled out to all 10 secondary clusters, 3 months ahead of schedule
- over 15,000 log-ins per month to IT facilities in libraries and learning centres
- buoyant economic performance (net job growth of 3.5% against Scottish level of 2.5% for the same 3 year period)
- first phase of Central Waterfront complete
- evaluation of child protection undertaken
- new Joint Health Improvement Plan agreed with NHS
- teams of community wardens now operational
- 59% of street lighting in residential areas converted to white lighting
- major new housing developments approved
- local community engagement strategies being further developed
- Blue Flag status achieved for Broughty Ferry beach

- Baxter Park re-instatement to original design on budget and target
- recycling rate well above national target
- energy savings and reductions in CO₂ emissions on target
- McManus Galleries redevelopment now on-site

9. **STRATEGIC PRIORITY TWO - MODERNISING AND CONTINUOUSLY IMPROVING SERVICES**

- 9.1 There are 219 objectives, projects and reviews being monitored on the database whose primary theme is one of the three themes which relate to "modernising and continuously improving services". Of these 219 the latest assessments are:-

	<u>No.</u>	<u>%</u>	<u>Previous Quarter</u>
Completed	37	16.9	14.8%
Ahead of Schedule	15	6.8	6.0%
On Schedule	151	68.9	73.1%
Behind Schedule	13	5.9	5.6%
Unlikely to be Achieved	0	0	0
Abandoned	3	1.4	0.5%

- 9.2 Noteable achievements include:-

- new service planning guidance issued in response to Best Value Audit
- all Departments have completed or are in the process of completing EFQM assessments
- new "Customer First" strategy agreed
- three contact centres in operation
- 44,000 multi-application smartcards in circulation
- 43 on-line transactions available and over 5,000 per month being received
- review of neighbourhood partnership network underway
- Dundee Civic Forum established
- customer satisfaction levels above target in a range of housing and leisure services

10. **STRATEGIC PRIORITY THREE - ACHIEVING BEST PRACTICE IN MANAGING PEOPLE AND RESOURCES**

- 10.1 There are 341 objectives, projects and reviews being monitored on the database whose primary theme is one of the three themes which relate to "managing people and resources". Of these 341 the latest assessments are:-

	<u>No.</u>	<u>%</u>	<u>Previous Quarter</u>
Completed	66	19.4	19.7%
Ahead of Schedule	7	2.1	2.0%
On Schedule	248	72.7	69.6%

Behind Schedule	14	4.1	6.4%
Unlikely to be Achieved	1	0.3	1.6%
Abandoned	5	1.5	0.4%

10.2 Noteable achievements include:-

- sustainable development policy approved
- plans for Dundee House agreed
- Council Tax collection rate now above 90%
- equality partnership established
- accessibility audits complete
- Asset Management Plan on target (draft out for consultation)
- development of on-line learning course for employees ahead of schedule

11. **OVERALL PERFORMANCE ON OBJECTIVES, PROJECTS AND REVIEWS**

- 11.1 There has been a marginal deterioration in performance compared with the previous quarter. Database items which are completed, ahead of schedule or on schedule have decreased from 94.3% of the total to 94.0% of the total.

12. **EXCEPTION REPORT**

- 12.1 Appendices 4, 5 and 6 show those database items which are behind schedule, unlikely to be achieved or abandoned, broken down into the Council Plan's 3 Strategic Priorities, i.e.

Appendix 4 - Achieving the Community Plan Vision.

Appendix 5 - Modernising and Continuously Improving Services.

Appendix 6 - Achieving Best Practice in Managing People and Resources.

- 12.2 There are 82 items in total. Of these, 54 show a means of resolution or are outwith the control of the Council, leaving 28 items with varying degrees of uncertainty attached to them.
- 12.3 From a corporate viewpoint, there is a recurring theme across a number of these items of resources against priority. Examples of this can be seen in relation to the following.
- 12.4 Services to Community Groups - projects which are in some difficulty relate to services to the homeless, excluded individuals/groups, people requiring care in the community services etc.
- 12.5 Management Systems (such as EFQM) - although this is given a high priority by external auditors etc it appears to be under-resourced across the corporate body.
- 12.6 Potential New Areas of Activity - for example, the database is showing the need to examine coastal/flood protection issues but there are insufficient resources available.
- 12.7 As part of the lead-in process to the new Council Plan it will be important that the resources/priority issue is fully examined to ensure that the next four year Action Plan is well-resourced and focused on key priorities.

- 12.8 Please note that some items in Appendices 4, 5 and 6 appear to be duplicated. This is because the same, or similar, actions are included in more than one strategic plan. In addition, the assessment date for a number of items may be a few months ago, because the database is currently programmed to require only annual or bi-annual updates on certain plans. Both of these issues will be considered when new strategic plans are agreed and added to the database in 2007.

13. **CONSULTATION**

- 13.1 The Depute Chief Executives and Assistant Chief Executive (Community Planning) have been consulted on this report.

Alex Stephen
Chief Executive

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15/12/2006

Statutory Performance Indicators 2006/2007

Appendix 1

Strategic Priority One- Achieving the Community Plan Vision

Measure	2004/05 Ranking	2004/05	2005/06 compared to previous year	2006/07 Quarter 1	2006/07 Quarter 2	Trend	Comment
Waste Management							
Number of complaints per 1,000 households	18	22.3	18.6	17.6	18.9		Significant improvement Top half finish possible
% of municipal waste recycled by the authority	5	26.5	30.9	28.5	32.2		Performance improving High ranking anticipated
Cultural and Community Services							
Number of learning centre users as a % of population	6	12.4	12.6	5.2	8.4		Data is cumulative
Number of times terminals are used per 1000 population	4	1273.1	1314.8	320	665		Data is cumulative
Number of attendances per 1000 population for all pools	10	4176	4061	882	1804		Figure is cumulative with a year end adjustment for schools to be annualised for Q3
Number of attendances per 1000 population for indoor facilities	9	4914	5879	568	1039		Figure is cumulative with year end adjustments to be annualised for Q3
% of national target met for adult book stock	19	64.7	67.6	10.8	25.2		Data is cumulative
% of national target met for children's book stock	5	87.6	83.4	18.1	35.2		Data is cumulative
Housing							
Average time between homeless presentation and completion	4	6.2	9.4	3.3	7.5		This is a cumulative figure. Various legal duties. 125% rise in homelessness presentation
Protective Services							
% of noise complaints settled within first contact	16	81.8	83.1	Not known	Not known		New system implemented - data OK for Q3 Performance expected to be maintained
% of noise complaints settled within 14 days	13	67.9	73.1	Not known	Not known		New system implemented - data OK for Q3 Performance expected to be maintained
% of consumer complaints processed within 14 days	3	91.9	87.0	93.5	85.0		Impact of Consumer Direct
% of business advice requests dealt with within 14 days	7	98.9	93.8	97.5	100.0		Probable top 8 ranking

Statutory Performance Indicators 2006/2007

Appendix 2

Strategic Priority Two - Modernising and Continuously Improving Services

Measure	2004/05 Ranking	2004/05	2005/06 compared to previous year	2006/07 Quarter 1	2006/07 Quarter 2	Trend	Comment
Benefits Administration							
Average time taken to process new claims	30	57	31	30	31		Continuing improvement Ranking should improve significantly
% of cases for which the calculation of benefit was correct	20	96.4	97.2	97.6	96.8		Continuing improvement Top half finish possible
Housing							
% of house sales completed within 26 weeks	21	57.7	64.1	62.7	73.4		Performance improving
Roads & Lighting							
% of traffic light repairs within 48 hours	Last 8	FTR	96.8	97.4	98.1		System information now available Expectation is a high ranking
% of street light repairs within 7 days	8	96.6	95.7	96.4	95.6		Performance maintained
Adult Social Work							
% social enquiry reports submitted by due date	13	99.2	98.7	97.8	98.1		Performance maintained but ranking may slip
% probationers seen by a supervising officer < 1 week	18	69.8	66.5	69.2	64.2		Performance maintained but ranking may be out of top half
Average hours to complete a community service order	29	2.5	2.9	3.4	3.26		Performance improved Ranking should improve.
Childrens Services							
% of childrens hearing reports submitted by target date	27	20.8	24.8	19	30.4		Significant improvement
% of children given a supervision order seen within < 15 days	15	90.1	85.7	62.5	77.7		Quarterly performance improving but still below 2004/05 level
Development Services							
% of householder applications dealt with within 2 months	20	77.1	85.7	88.2	77.3		See detailed info from P&T
% of all applications dealt with within 2 months	19	62.5	61.6	68.2	51.0		See detailed info from P&T

Statutory Performance Indicators 2006/2007

Appendix 3

Strategic Priority Three - Achieving Best Practice in Managing People and Resources

Measure	2004/05 Ranking	2004/05	2005/06 compared to previous year	2006/07 Quarter 1	2006/07 Quarter 2	Trend	Comment
Corporate Management							
% sickness absence for chief officers and employees	23	5.9	5.4	4.7	3.6		Substantial improvement for this indicator. Data for 2 months
% sickness absence for craft employees	25	7.5	6.9	6.8	6.3		Performance is being maintained Data for 2 months only
% sickness absence for teachers	29	5.0	4.2	4.5	3.1		Substantial improvement July and August holidays impact
% of CT income in the year collected in the year	31	87.1	90.7	26.5	52.5		Indicator is cumulative Improved ranking possible
% of NDR income due collected in the year	19	96.4	96.2	17.2	46.4		Indicator is cumulative Improved ranking possible
% of invoices paid within 30 days	1	93.7	93.0	94.0	93.0		Continues to be one of the best indicators in Scotland
Housing							
Rent arrears as a percentage of the net rent debit	25	11.8	9.9	8.5	8.9		Slight deterioration between quarters but improvement still rated significant
Finance							
Revenue projected outturn compared to annual budget	N/A	-1.50	-0.60	0.10	0.1		Inter authority comparison is not really meaningful
Capital projected outturn compared to annual budget.	N/A	-2.20	-7.20	0.50	-0.1		Inter authority comparison is not really meaningful

APPENDIX 4

Items abandoned, unlikely to be achieved or behind schedule in relation to achieving the community plan vision

(note: these represent only a small % of all the plan items monitored, most of which are on or ahead of schedule or completed)

Type	Theme	Status	Responsibility	Objectives	Assessment Date	Assessment
Objective	Building Stronger Communities	Behind Schedule	Stewart Murdoch	Establish a framework for involving isolated individuals and groups in community planning.	27/06/2006	A report was made to the Building Stronger theme group on 18th May with the final framework prepared by December.
Objective	Building Stronger Communities	Behind Schedule	Stewart Murdoch	Establish a shared, clear and well-focussed framework to reduce poverty and social exclusion experienced by the children and young people of Dundee	27/06/2006	There have been substantial changes to the way in which the Children's Plan is being implemented, which has led to delays in progressing this issue. However, now that the new structure is in place, and a number of key issues have been identified, it is expected that progress will be made
Objective	Building Stronger Communities	Behind Schedule	Stewart Murdoch	Establish a working group to identify and deal with the unmet social and personal needs of economically inactive people	03/07/2006	The Input project has taken on this role as part of its research. Results of this research are to be discussed following consultation with local CRF Forums as to how local and citywide plans can reflect the needs of this group of people.
Project	Health & Care	Behind Schedule	Alan Baird	Implement Single Shared Assessment model(s) with Joint Future partners during the period of the plan for all community care groups	30/05/2006	Agreements in principle for common referral document for adult care services. To be further developed and implemented by March 2007.

Type	Theme	Status	Responsibility	Objectives	Assessment Date	Assessment
Objective	Caring for Dundee's Environment	Behind Schedule	Jim Laing	Meet the recycling targets set out in the Waste Management Strategy	05/07/2006	Recycling rate for 2005/06 was 30% compared to a target figure of 37% set in the Waste Implementation Plan. The closure of Baldovie Recycling Centre, a poor compost season and delays in introducing new recycling services have all contributed to the reduction. Further kerbside recycling infrastructure is being rolled out during 2006/07 which will have a positive impact on the 2006/07 figure. The situation is being monitored very closely, and if necessary the 2006/07 target will be adjusted to reflect a more realistic figure. Any adjustment will be reported to the ES&S Committee.
Objective	Caring for Dundee's Environment	Abandoned	Robert Jackson	Reduce the level of building material waste generated by the operations of Dundee Contract Services and increase the level of recycling	30/06/2006	This strategic project has now been included in the DCC Sustainability Action Plan and is covered by the remit of the Sustainable Construction Group.
Project	Learning & Working	Behind Schedule	Douglas Grimmond	Acquire, develop and service two sites for business uses (one in the West of Dundee and the other in the East) to ensure a good and diverse range of sites is available.	08/11/2006	This issue is being considered as part of the mid-term Economic Development Plan Review which will go to the Economic Development Committee in January 2007.
Project	Learning & Working	Behind Schedule	Douglas Grimmond	50,000 square feet of new business floorspace per annum	08/11/2006	This issue is being considered as part of the mid-term Economic Development Plan Review which will go to the Economic Development Committee in January 2007.

Type	Theme	Status	Responsibility	Objectives	Assessment Date	Assessment
Project	Learning & Working	Behind Schedule	Douglas Grimmond	Further incubator phases at Dundee Technopole	08/11/2006	This issue is being considered as part of the mid-term Economic Development Plan Review which will go to the Economic Development Committee in January 2007
Review	Community Safety	Behind Schedule	Patricia McIlquham	How can the council maximise it's investment in CCTV for both community safety and for Housing.	03/07/2006	Research information is currently unavailable and this needs to be assessed before any progress.
Objective	Building Stronger Communities	Behind Schedule	Chris Ward	Investigate housing affordability issues in Dundee considering all tenures and including scope for developing mixed and flexible ownership options	27/10/2006	Discussions re the development of gap sites are continuing with Communities Scotland and the RSLs.
Objective	Building Stronger Communities	Behind Schedule	Chris Ward	Provide 180 social rented houses per annum focussing on the priority areas -Caird Suburb (Ardler, - Kirkton, Mill O Mains - Hilltown -Stobswell - Fintry - Lochee/Charleston	30/10/2006	Affordable housing unit approvals numbering 212 have been programmed for Dundee City during 2006/07. The priority areas that will benefit from this planned new affordable housing include: Hilltown, Lochee/Charleston and Stobswell. Approvals are also programmed for Douglas, Blackness and a site adjacent to Mill O Mains. Some slippage has occurred in achieving tender approvals to date, mainly due to site assembly and servicing issues. Work is on-going to resolve these as quickly as possible.

Type	Theme	Status	Responsibility	Objectives	Assessment Date	Assessment
Objective	Building Stronger Communities	Behind Schedule	Chris Ward	Progress the Masterplan for the Central Waterfront Project	16/10/2006	Difficulties with Network Rail now resolved and work now on site.
Objective	Building Stronger Communities	Behind Schedule	Chris Ward	Introduce grant assistance for security measures in tenement property in private sector	16/10/2006	2&4 Park Ave back court complete, 1&3 Park Ave has grant approval and should start soon, 4 other closes are awaiting a second tender quote
Objective	Building Stronger Communities	Behind Schedule	Chris Ward	Develop a framework for involving excluded individuals and groups in community planning	09/10/2006	This item is behind schedule because of delays in completing the research phase of the project. The forum has reported twice to Building Stronger Communities theme group on progress. A final report, with recommendations for action, should be ready by December 2006. A plan is being prepared to involve local forums and other agencies in finding ways to incorporate recommended actions into local community plans
Objective	Community Safety	Unlikely to be Achieved	Tony Boffey	Evaluate future options for CCTV technology, use maximisation and efficiency	24/10/2006	The final report has still not been received from the consultant and this needs to be assessed before any progress
Objective	Community Safety	Abandoned	Tony Boffey	Explore funding options to support Lead Worker appointment for Race Incident Multi Agency Panel	09/10/2006	A similar position now exists within the Citizens Advice Bureau and in light of this the objective has been met. RIMAP continues to deliver and wholly function.

Type	Theme	Status	Responsibility	Objectives	Assessment Date	Assessment
Objective	Caring for Dundee's Environment	Behind Schedule	Merrill Smith	Develop and deliver a public awareness raising campaign to stimulate demand and increase support for renewable energy technologies and opportunities across the city	06/10/2006	Due to the delay in completing the Sun City House the campaign launch will be rescheduled until February 2007. Development work continues.
Objective	Health & Care	Unlikely to be Achieved	Lucy Rennie	Improve access to health and related services for homeless people and those at risk of homelessness.	27/10/2006	Health clinics, assessments and treatments carried out in homeless accommodation. Open access health clinic provided at Wishart Centre. Positively evaluated by service providers and homeless people. A multi-agency approach to tackling homelessness commenced. However, these services were provided using short-term funding and sustainability will depend on identification of future funding.
Objective	Health & Care	Behind Schedule	Lucy Rennie	Improve access to services for those who suffer domestic abuse by improving co-ordination of services and information	26/10/2006	In progress. Currently working through specific objectives and requirements.
Objective	Learning & Working	Behind Schedule	Stewart Murdoch	Commission S.E.R (Abertay University) to maintain management information on lifelong participation rates	03/11/2006	The contract with Scottish Economic Research (SER) for the provision of economic intelligence has not been renewed and therefore SER cannot be asked to provide this information. The Lifelong Learning Group is in the process of identifying sources of data which would provide information on lifelong learning participation rates. This is a complex exercise which is taking time to bring together.

Type	Theme	Status	Responsibility	Objectives	Assessment Date	Assessment
Objective	Learning & Working	Behind Schedule	Stewart Murdoch	Increase number of learners in Dundee accessing Higher Education through FE route leading to advanced entry to degree programme	11/10/2006	Figures for recruitment for the 2006/2007 session are not yet available from UCAS. This entry will be updated for the next report.
Objective	Learning & Working	Behind Schedule	Steve Carter	Culture and tourism - Consolidate the development of the City's Cultural Quarter	01/11/2006	Various partnership discussions and studies are being undertaken in pursuit of the development of the Cultural Quarter.
Objective	Learning & Working	Behind Schedule	Steve Carter	Culture and tourism - Develop East of Scotland Activities Tourism	01/11/2006	The East of Scotland Golf Alliance continues to progress well but further work is needed on co-ordination of other activities. The issue will be taken forward during 2006/2007 via the Tayside Economic Forum and with Visit Scotland.
Objective	Learning & Working	Behind Schedule	Steve Carter	Entrepreneurial Culture - Examine the potential for the development of an enterprise strategy for Dundee	01/11/2006	The issue will be re-examined as part of the Work and Enterprise Theme Action Plan 2007/2009 which will be finalised by the end of the year.
Project	Community Safety	Abandoned	Douglas Grimmond	Implement current CCTV study recommendations regarding feasibility of second control room incorporating other alarm and CCTV systems.	28/06/2006	The digitisation of the existing system (and potential add-ons like wireless cameras) is being pursued by a Working Group. The original project has been abandoned.

Type	Theme	Status	Responsibility	Objectives	Assessment Date	Assessment
Project	Learning & Working	Behind Schedule	Douglas Grimmond	Acquire, develop and service two sites for business uses (one in the West of Dundee and the other in the East) to ensure a good and diverse range of sites is available.	08/11/2006	This issue is being considered as part of the mid-term Economic Development Plan Review which will go to the Economic Development Committee in January 2007.
Project	Learning & Working	Behind Schedule	Douglas Grimmond	50,000 square feet of new business floorspace per annum	08/11/2006	This issue is being considered as part of the mid-term Economic Development Plan Review which will go to the Economic Development Committee in January 2007
Project	Learning & Working	Behind Schedule	Douglas Grimmond	Further incubator phases at Dundee Technopole	08/11/2006	This issue is being considered as part of the mid-term Economic Development Plan Review which will go to the Economic Development Committee in January 2007
Objective	Caring for Dundee's Environment	Behind Schedule	Albert Oswald	Comment to the Planning Department on Environmental issues within 14 days of receiving the Planning Applications list.	01/11/2006	Planning applications have been logged on Civica database from 01/04/05 however records of response dates have not been maintained on the system. Procedures to be reviewed prior to end of 2006/07.
Objective	Health & Care	Behind Schedule	Albert Oswald	Complete Air Quality Updating and Screening Assessment Report by April 2006.	26/10/2006	Progress with the completion of the Updating and Screening Assessment has been delayed due to problems with data management. The Scottish Executive have been kept informed of the difficulties and they have extended the deadline for submission of the report. The report will be submitted to the Scottish Executive prior to the end of December 2006.

Type	Theme	Status	Responsibility	Objectives	Assessment Date	Assessment
Objective	Health & Care	Abandoned	Albert Oswald	Complete consumer enquiries on the same day.	06/11/2006	This was in the plan because it was previously a Statutory Performance Indicator but this has been deleted.
Objective	Health & Care	Unlikely to be Achieved	Elaine Zwirlein	Average length of stay in Temporary Homeless Accommodation: - Hostel (target 30 days) - Furnished Dwelling (target 95 days) - bed and breakfast(target 30 days)	19/06/2006	Increase in usage of Bed & Breakfast and length of stay due to expansion of statutory duty to accommodate any and all persons presenting as homeless regardless of priority status. This additional duty imposed by enactment of Housing (Scotland) Act 2001 and provisions of Homelessness etc (Scotland) Act 2003. Review of allocations policy will give additional priority to homeless persons and should help to access permanent accommodation sooner. Section 5 referrals to RSL's are now live and should also assist in reducing length of stay in temporary accommodation however levels of demand continue to increase.
Objective	Caring for Dundee's Environment	Behind Schedule	Stewart Murdoch	Improve visitor facilities at parks	20/10/2006	The Baseline in 2002-2003 was that VisitScotland had awarded an average of 69% per inspected park. The Target for 2006-2007 is to increase the average by 10% over the period of the Plan. By 30 September 2006, the average was 73 % per inspected park. Working with VisitScotland to identify further improvements to raise the ratings. The preparations for restoration of the Outdoor Activities Centre at Clatto are now underway.
Project	Health & Care	Behind Schedule	Elaine Zwirlein	Undertake further investigations by June 2006 to determine if further assistance could be provided to owners	01/11/2006	Report on delivery of disabled service to be developed including advice/assistance to owners

Type	Theme	Status	Responsibility	Objectives	Assessment Date	Assessment
Project	Caring for Dundee's Environment	Behind Schedule	Mike Galloway	To enter into Quality Partnership with Strathtay Scottish.	03/11/2006	Strathtay Scottish have been acquired by Stagecoach and senior management have intimated an interest in developing partnership to formal arrangements. Still awaiting further contact from Stagecoach
Project	Caring for Dundee's Environment	Unlikely to be Achieved	Mike Galloway	Secure external funding for coastal protection works at locations including Broughty Ferry, Douglas Terrace and Riverside. Condition survey identify potential sources. Consultation. Fund bid process.	03/11/2006	Consultant appointed and report now due end of March 2007, preparation of a flood prevention scheme is dependant on the outcome of the initial Coastal Flooding Study. A scheme proposal is required before funding can be sourced.
Project	Caring for Dundee's Environment	Behind Schedule	Mike Galloway	Develop proposal and implement use of GIS to record flood events and condition of coastal and flood defences. Develop GIS proposal.	03/11/2006	Mapping begun. Coastal and flood prevention assets data not due until end March 2007.
Project	Health & Care	Behind Schedule	Alan Baird	Service Managers and Heads of Service use management information portfolios to manage and report on the performance of their services	13/07/2006	This work is being progressed but completing the project has taken longer than anticipated. Approval is being sought from the Social Work Committee to extend the time.

Type	Theme	Status	Responsibility	Objectives	Assessment Date	Assessment
Project	Health & Care	Behind Schedule	Alan Baird	First line managers use management information portfolios to manage and report on the performance of their team/unit	13/07/2006	This work is being progressed but completing the project has taken longer than anticipated. Approval is being sought from the Social Work Committee to extend the time.
Project	Caring for Dundee's Environment	Behind Schedule	Albert Oswald	Title: Sustainable redevelopment of contaminated land. Action: Promote the use of sustainable remedial technologies by raising awareness amongst developers and architects. Target: Ensuring the provision of up to date information on the Councils Contaminated Land web page by end of March 2006. Prepare guidance for developers with respect to developing on contaminated land by end of March 2006.	29/10/2006	The Councils Contaminated Land web page has been updated. In October 2006 external consultants were instructed to prepare guidance for developers with respect to developing on contaminated land. The guidance should be available by the end of 2006.

Type	Theme	Status	Responsibility	Objectives	Assessment Date	Assessment
Project	Caring for Dundee's Environment	Unlikely to be Achieved	Stewart Murdoch	Title: Broughty Ferry Environmental Project(2). Action: Continue to develop the understanding and knowledge of this project within the communities Dept and across the whole Council. Continue to encourage local groups outwith Broughty Ferry to examine the BFEP with a view to replicating this project across the city. Target: Attract funding from the CRF and other funding streams to roll out the initiative in one other part of Dundee.	14/09/2006	CRF applications made in 2 other areas. These applications were unsuccessful, but other funding possibilities are being pursued.
Project	Caring for Dundee's Environment	Behind Schedule	Stewart Murdoch	Title: Community paths challenge project. Action: Community paths challenge project where physical and developmental projects are being undertaken through ideas submitted by community members on access issues. Target: To include members of the local community in developing paths within their communities.	05/09/2006	Some of the Community Paths Challenge projects in the Outdoor Access Strategy have been taken forward as part of other projects. Others are unlikely to be achieved unless funding can be identified. New community projects are likely to be identified by the Local Access Forum or through the Core Path Planning process.

Type	Theme	Status	Responsibility	Objectives	Assessment Date	Assessment
Project	Caring for Dundee's Environment	Behind Schedule	Rob Pedersen	Title: Sources of timber and timber products. Action: Specify that timber must be from sustainable sources and approved accreditation. Target: 75% of all timber used from accredited sources by end of 2005. 100% of all timber from accredited sources by end of 2006.	06/09/2006	Target of 75% being achieved presently. Now aiming to achieve 100% target by end of 2007.

APPENDIX 5

Items abandoned, unlikely to be achieved or behind schedule in relation to modernising and continuously improving services

(Note: these represent only a small % of all the plan items monitored, most of which are on or ahead of schedule or completed)

Source	Type	Theme	Status	Responsibility	Objectives	Assessment Date	Assessment
Best Value Audit Improvement Action Plan	Project	Best Value	Behind Schedule	Alex Stephen	Area for improvement (L) Renewal of the importance of leadership in establishing a culture of Best Value. Measures Carry out a rigorous corporate EFQM self-assessment process and implement resulting action plan by August 2006	30/10/2006	The Corporate Planning Manager will draft an assessment document for the end of December for discussion at the Management Team (Performance & Strategy) from already published sources - (EG annual performance report) for the purpose of preparing a new Council Plan. This will highlight key strength and areas for improvement from an EFQM based analysis.
Corp Plan Service Plan 2003-2007	Project	Best Value	Behind Schedule	Chris Ward	Carry out 1 EFQM Self Assessment per Department and corporately	25/09/2006	EFQM programme covering all Departments agreed by Management Team and assessor training provided May 2004. As at March 2006 seven Departments have completed an EFQM assessment including Education, Social Work , Housing and Waste Management. 6 Departments are being followed up as requiring completing an assessment in 2006. A corporate assessment is planned for completion by Sept 2006 but due to other priorities this is now going to be December 2006.

Source	Type	Theme	Status	Responsibility	Objectives	Assessment Date	Assessment
Council Plan 2003-2007	Project	Best Value	Abandoned	Robert Jackson	Evaluate the effectiveness of the partnering approach to capital projects as opposed to the standard contractual approach	30/06/2006	A "Systems Thinking" review of the processes which control the Housing Department's capital projects is underway. A key aspect of this approach is to establish effective performance measures which will demonstrate the change in performance between old arrangements and new. Therefore this item should be abandoned.
DCS Service Plan 2003-2007	Objective	Best Value	Behind Schedule	Robert Jackson	Establish a breakeven position for the operation of the support functions at Camperdown Sawmill, glasshouses and nursery.	20/07/2006	Various options are under consideration.
Environmental Health & Trading Standards Service Plan 2003-2007	Objective	Best Value	Behind Schedule	Albert Oswald	Carry out one EFQM self assessment.	30/10/2006	New lead officer identified who will undergo accredited assessor training in late November 2006. Two other officers to be trained in the model. Assessment to be started early 2007
Housing Service Plan 2003-2007	Objective	Customer Focus	Behind Schedule	Elaine Zwirlein	Tenant satisfaction with the operation of the housing waiting list (target 82%)	02/11/2006	75% Satisfaction in 2005/06. The main issues are that applicants would like the offer of assistance to complete the application forms and that the quality of information provided to them could improve. These issues are being addressed in the development of the Lettings Contact Centre

Source	Type	Theme	Status	Responsibility	Objectives	Assessment Date	Assessment
L & A Service Plan 2003-2007	Objective	Customer Focus	Behind Schedule	Stewart Murdoch	Caird Hall VisitScotland attraction rating	20/10/2006	The Baseline in 2002-2003 was 4 stars. The Target in 2006-2007 is 5 stars. In 2003-2004, the rating was 4 stars. In 2004-2005, the first phase of road signs were erected. Inspected in November 2005 by VisitScotland, score increased by 2% to 81%. 85%+ needed for 5 stars. Behind schedule due to delayed inspection cycle. Working with VisitScotland to identify improvements required to obtain 5 stars. Advisory visit taken place, points raised to be discussed.
L & A Service Plan 2003-2007	Objective	Customer Focus	Behind Schedule	Stewart Murdoch	Customer satisfaction levels with Camperdown Wildlife Centre	20/10/2006	The Baseline in 2002-2003 was 77%. The Target for 2006-2007 is 90%. The figure for 2003-2004 was 82%. In 2004-2005, the Centre was uprated from 3 to 4 VisitScotland stars and 88% of customers surveyed scored the Centre as 4 or 5, out of 5. The level for 2005 was 82%. This is behind schedule as, last year, the new bear enclosure was being built and several other animals were relocated. This had a detrimental impact on the Centre's appearance. Indications are that the new enclosure is very popular with visitors and this should be reflected in this year's figures.
P & T Service Plan 2003-2007	Project	Best Value	Abandoned	Mike Galloway	Conduct annual customer assessment to augment quarterly review of individual project assessments currently being undertaken.	06/10/2006	The department has joined a new Local Authority Benchmarking Club which conducts and shares the necessary data gathered.
P & T Service Plan 2003-2007	Project	Customer Focus	Behind Schedule	Mike Galloway	To complete a Planning Enforcement Manual.	27/10/2006	No change envisaged until the enforcement changes in the Bill are confirmed and supplementary advice from Scottish Executive received.

Source	Type	Theme	Status	Responsibility	Objectives	Assessment Date	Assessment
P & T Service Plan 2003-2007	Project	Customer Focus	Abandoned	Mike Galloway	Participate in the development of a GIS tool to assist the co-ordination role.	13/09/2006	This has been superseded by the new SRWR on-line notice system developed by Symology under the Scottish Local Authorities consortium contract which went live on 1st April 2006. This system includes a facility to record locational information against a map background for road works co-ordination. This is a 5 year contract and will continue into the departments revised Service Plan 2007-2011.
Social Work Service Plan 2003-2007	Objective	Best Value	Behind Schedule	Alan Baird	Service Managers and Heads of Service use management information portfolios to manage and report on the performance of their services.	13/07/2006	This work is being progressed but completing the project has taken longer than anticipated. Approval is being sought from the Social Work Committee to extend the time.
Social Work Service Plan 2003-2007	Objective	Best Value	Behind Schedule	Alan Baird	First line managers use management information portfolios to manage and report on the performance of their team/unit.	13/07/2006	This work is being progressed but completing the project has taken longer than anticipated. Approval is being sought from the Social Work Committee to extend the time.
Social Work Service Plan 2003-2007	Project	Customer Focus	Behind Schedule	Alan Baird	Develop a public reporting framework	29/06/2006	A communication framework for Social Work has been developed. It is in four parts 1) Internal communication now complete 2) Public Information 3) Public engagement and 4) Public Performance Reporting are due for completion by the end of August 2006.

Source	Type	Theme	Status	Responsibility	Objectives	Assessment Date	Assessment
Social Work Service Plan 2003-2007	Objective	Customer Focus	Behind Schedule	Alan Baird	Surveys are undertaken on customer satisfaction with format and information contained in invoices issued by the Department	17/02/2006	The billing system has been improved and we now provide itemised invoices. Subsequently there has been reduction in the amount of customer questions regarding these invoices. Energies have been directed to getting this right and as a result the distribution of a survey is running behind schedule.

APPENDIX 6

Items abandoned, unlikely to be achieved or behind schedule in relation to achieving best practice in managing people and resources

(Note: these represent only a small % of all the plan items monitored, most of which are on or ahead of schedule or completed)

Source	Type	Theme	Status	Responsibility	Objectives	Assessment Date	Assessment
Corp Plan Service Plan 2003-2007	Project	Human Resources	Abandoned	Chris Ward	Make an 'Investors in People' submission by end of 2006	30/10/2006	There is no budgeted resource for the department to make an Investor in People submission. It has been decided to abandon this objective and review whether it should be a target in a new service plan to be published in 2007.
Council Plan 2003-2007	Objective	Human Resources	Behind Schedule	Jim Petrie	Ensure policy of encouragement and recognition for jobs well done is applied across all departments and at all levels	16/05/2006	The Assistant Chief Executive (Management) has consulted a number of Chief officers regarding current initiatives in their departments. These will continue and the Assistant Chief Executive (Management) will proceed with his review in the first half of 2007.
Environmental Health & Trading Standards Service Plan 2003-2007	Objective	Human Resources	Behind Schedule	Albert Oswald	Establish employee satisfaction levels and improve trends	30/10/2006	Further survey required to establish new baseline following the move to Claverhouse which brought the whole department under one roof. Progress has been affected by this move and internal changes to personnel and organisational structure.
Environmental Health & Trading Standards Service Plan 2003-2007	Project	Property	Behind Schedule	Albert Oswald	General property upgrade of Brown Street Kennels.	30/10/2006	Architectural Services identified structural problems which added to the overall cost of the project. The costs were prohibitive and project has been put on hold until revised designs are developed.

Source	Type	Theme	Status	Responsibility	Objectives	Assessment Date	Assessment
Housing Service Plan 2003-2007	Objective	Financial Resources	Behind Schedule	Elaine Zwirlein	Council House sales completed under 26 weeks (target 80%)	19/09/2006	Cumulative figure for August shows 70.6% of sales completed in 26 weeks or less. Actual (as opposed to cumulative) figures for last 3 months have hit target of 80% completed in less than 26 weeks. Still a few very difficult cases to conclude which will affect overall performance when they do, but all parties confident the overall trend is to meet target. Scope for future improvements such as online link with District Valuer due to be implemented on a trial basis initially, may see further improvements.
IT Service Plan 2003-2007	Project	ICT Infrastructure	Behind Schedule	Dave White	Install off-site storage network	16/06/2006	We still do not have possession of premises for 2nd computer suite. These have been identified and Architects have begun work on plans etc, main difficulty seems to be lead time for power supply from Southern Electric is about 16 weeks from their receipt of our acceptance of their quote.

Source	Type	Theme	Status	Responsibility	Objectives	Assessment Date	Assessment
IT Service Plan 2003-2007	Project	ICT Infrastructure	Behind Schedule	Dave White	Consolidation of applications on central z-series server	07/08/2006	<p>All Oracle systems migrated across. New systems also on the IBM along with all Postgres/MySQL databases and all bar 1 of Ingres systems. Were delays moving some major systems e.g. Rent Accounts, Voids Mgt and Housing Allocations due to printing and performance problems. Printing problems fixed Oct 2005 and systems moved immediately after. Another processor installed May 2006 to alleviate performance problems. Only system still to be transferred is 'old debtors system', scheduled to be moved in next few weeks (staff working on Chip&PIN implementation to non-moveable timescales fixed by Banks/Credit Card co's and unavailable to do final system transfer sooner) Magnitude of item should not be underestimated. This was a new server with cutting-edge technology to which ALL Council in-house systems as well as packages such as Resourcelink were being moved. Once final system moved, will bring great benefit.</p>

Source	Type	Theme	Status	Responsibility	Objectives	Assessment Date	Assessment
L & A Service Plan 2003-2007	Project	ICT Infrastructure	Behind Schedule	Stewart Murdoch	Integration of services with Dundee Discovery Card	04/07/2006	Technical and policy issues have meant a delay in this project and the integration of Leisure Services with the Discovery Card is currently in the hands of the Improvement Service and the Dundee Discovery Card Team. A meeting of this group is to be arranged shortly and members of the group will be updated as to development and speed of progress.
P & T Service Plan 2003-2007	Project	Property	Abandoned	Mike Galloway	To continue the annual survey of the road network to assess its condition using CONFIRM PMS and make available electronically.	06/10/2006	Roads asset management review, led by the City Engineer, is due to be completed by April 2007 but it is very unlikely that PMS surveys will be resumed by that stage. Review should determine whether these surveys should be carried out and if so, this would be included as an objective in 2007-11 plan.
P & T Service Plan 2003-2007	Project	Property	Abandoned	Mike Galloway	Develop checklist, contact list and web based links for external funding sources. Develop database. Post on internet and intranet.	06/10/2006	Item now superseded by the remit to develop the Roads Asset Management Plan.

Source	Type	Theme	Status	Responsibility	Objectives	Assessment Date	Assessment
Race Equality And Diversity Scheme 2005-2008	Objective	Equalities	Behind Schedule	Robert Jackson	Implement training on harassment procedures - review accessibility April 2006	28/09/2006	A Customer Care handbook is being developed which will cover diversity awareness, equalities and harassment issues. The handbook will be issued to all employees during team briefings. Revised target is March 2007. Consultation with the Disability and Gender Action Groups is underway.
Race Equality And Diversity Scheme 2005-2008	Objective	Equalities	Abandoned	Mike Galloway	Review customer annual assessment procedures on consultancy - review accessibility annually in May	02/11/2006	The department has joined a new Local Authority Benchmarking Club which conducts and shares the necessary data gathered.
Race Equality And Diversity Scheme 2005-2008	Review	Equalities	Abandoned	Robert Jackson	Undertake joint impact assessment of tenants' satisfaction surveys with the Housing Department - review accessibility April 2006	30/06/2006	Guidance on communication and consultation with equalities groups is being developed by a sub-group of the Race Equalities and Diversity Action Group. Therefore this item should be abandoned.
Race Equality And Diversity Scheme 2005-2008	Review	Equalities	Behind Schedule	Robert Jackson	Participate in corporate impact assessment on Procurement - review accessibility June 2006	28/09/2006	Awaiting advice on funding from the Scottish Executive so this can be taken forward corporately.
Social Work Service Plan 2003-2007	Project	Equalities	Behind Schedule	Alan Baird	Develop and implement disability monitoring policy and procedures across the department	05/07/2006	Draft is prepared for consultation Committee approval will be sought to extend the project to the end of the planning period

Source	Type	Theme	Status	Responsibility	Objectives	Assessment Date	Assessment
Social Work Service Plan 2003-2007	Project	Human Resources	Behind Schedule	Alan Baird	Develop an organisational development framework	13/07/2006	Priorities for developing the organisation are being prepared and will be included in future service planning. Substantial work has already been undertaken including an EFQM assessment and case study of the Department. Committee approval will be sought to extend the time of this project.
Social Work Service Plan 2003-2007	Project	ICT Infrastructure	Unlikely to be Achieved	Alan Baird	Develop departmental intranet content	29/06/2006	Some items are being added but it is likely that the Public Drive facility will provide the primary medium for communicating with the workforce. This is now available through MetaFrame and will provide most of the internal communication rather than the Intranet. The information on the Intranet is still being updated with some key documents and the use of the public drive is under review. The original project objectives were overtaken by improvements in technology. This project will be reworked at the next service plan.
Social Work Service Plan 2003-2007	Project	Human Resources	Behind Schedule	Alan Baird	Develop core training/skills matrix	23/06/2006	This project was initially delayed by the Departmental Fieldwork Services Review. Completion date now re-scheduled to 30th December 2006. This will be reported in the Service Plan review due before committee in August.

Source	Type	Theme	Status	Responsibility	Objectives	Assessment Date	Assessment
Social Work Service Plan 2003-2007	Project	Property	Behind Schedule	Alan Baird	Develop a records management and filing system for the Department	04/07/2006	Retention periods agreed for case files but a broader procedure must now be produced. Critical storage factors need to be resolved and this is now being progressed. A policy on records management is being progressed as are procedures on electronic file management on shared drives.
Support Services Service Plan 2003-2007	Objective	Property	Abandoned	Patricia McIlquham	Develop property as a strategic asset and develop Asset Management Plans for all properties	09/08/2006	Asset Management Plans for whole Council are being developed by Economic Development.