

**REPORT TO: BEST VALUE, PERFORMANCE AND EFFICIENCY SUB-COMMITTEE  
- 28 APRIL 2009**

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

**REPORT BY: ASSISTANT CHIEF EXECUTIVE**

**REPORT NO: 136-2009**

**1. PURPOSE OF REPORT**

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

**2. RECOMMENDATIONS**

It is recommended that members:

- i) note the contents of this report, including the assessment of overall progress in paragraph 4.2 and the attached tables which detail any items which have been assessed as behind schedule, unlikely to be achieved or abandoned.
- ii) agree that, as part of the commitment to Public Performance Reporting, this report be added to the 'Plans and Performance' section on the Council website.

**3. FINANCIAL IMPLICATIONS**

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

**4 BACKGROUND**

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

4.2 Of the 847 objectives, projects and reviews included in departmental Service Plans:

- 23.5% have been assessed as completed
- 71.9% have been assessed as on or ahead of schedule
- 4.6% have been assessed as behind schedule, unlikely to be achieved or abandoned

Most assessments of progress were made in February 2009, with a view to this report being considered in March as originally scheduled. Since then, departments have been producing updated Service Plans, and it may be that some of these assessments will be reviewed when lead officers look again at the original target schedules contained within the Service Plans, and consider whether the plan item as originally described has been completed and they have now moved on to a new phase of work on the projects set out in the Service Plan.

4.3 Notable achievements, from plan items assessed as 'completed' or 'ahead of schedule', are listed below under the three key priorities agreed in the Council Plan:

**1. Creating and delivering a vision for Dundee**

- first Single Outcome Agreement signed and draft new document now with Scottish Government
- new Economic Development Plan agreed for period to 2011
- successful bid for EU funding to support employability and regeneration
- Looked After Children - educational attainment project completed; youth-led forum established; system of 'exit' interviews implemented
- peer review of homelessness service completed and actions being taken forward
- Kinship Care Strategy report agreed
- revised model of intermediate care introduced
- in-college support service in place for people with additional support needs in further education
- findings from coastal flood study reported and flood warning procedure developed

**2. Modernising and Improving Services to the Public**

- additional services to be operated by Customer Services Team contact centre, including housing information and advice, s Quid card administration and PPP schools booking pilot, with others planned for later this year
- best value reviews completed on External Residential Placements and Older People's Services
- changes made to system for refuse collection complaints to ensure they are followed up quickly
- Family Support Teams co-located within new Claypotts Castle and Downfield primary schools
- good progress on systems reviews for Dundee House
- high satisfaction scores from electoral registration customer survey
- new library management system completed
- new service in place for community care service users accessing the Social Work department
- system for producing annual standards and quality reports across children's services completed

**3. Making the Best Use of Public Resources in the City**

- efficiency savings of £2.865million identified last year
- Public Sector Improvement Framework adopted as future method of self assessment for continuous improvement
- implementation of Local Housing Allowances successfully completed
- wi-fi facilities introduced in all libraries
- all departments and outside bodies' payrolls now live on Resourcelink
- recruitment and selection procedures reviewed and guidance issued to departments

4.4 A number of items have been assessed as 'behind schedule', 'unlikely to be achieved' or 'abandoned'. Details of these are set out in the tables in Appendix 1, along with the latest updates provided by the officers responsible. As mentioned above, these assessments may have to be 're-calibrated' with the Service Plan targets following the updating of plans which was carried out after these assessments were made.

4.5 As part of the commitment to Public Performance Reporting, the departmental Service Plans are available in the Plans and Performance section of the Council's website. It is proposed to add the information on progress contained in this report.

## 5 **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.

## 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**

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

Chris Ward  
Assistant Chief Executive.....17/04/2009

Source	Objectives	Owner/Officer	Assessment Date	Assessment	Status
Corporate Planning Service Plan 2007-2011	Integrate the current card issuance and production in Dundee within the National Customer First Programme	Chris Ward/Elena Brown	02/02/2009	Dundee National Entitlement Card integration with National Card Management System scheduled for implementation February 2009. The whole programme integration has been behind schedule nationally for some time.	Behind Schedule
Corporate Planning Service Plan 2007-2011	Develop consultation mechanism with international workers	Chris Ward/Rod Crawford	17/03/2009	The absence of the lead officer due to ill-health caused a delay in progressing the planned focus group. The Community Involvement Group have asked for a proposal on a representative group for migrant workers to be brought to their next meeting in May 2009. Meetings are underway with local community officers. The end date for this was originally posted as April 2008. This needs to be revised	Behind Schedule
Corporate Planning Service Plan 2007-2011	Develop a single application form for all core National Entitlement Card services	Chris Ward/Elena Brown	02/02/2009	Integration with national system not yet complete. Single application form has been specified and awaiting implementation within Contact Centre. Some development work required.	Behind Schedule

Source	Objectives	Owner/Officer	Assessment Date	Assessment	Status
Environmental Health And Trading Standards Service Plan 2007-2011	Implementation of Air Quality Strategy for England, Scotland, Wales & Northern Ireland.	Albert Oswald/Iris Coghill	17/02/2009	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 further assessment of nitrogen dioxide and formulate an Air Quality Action Plan to work towards achieving the NAQ Standards & Objectives for nitrogen	Behind Schedule

				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.	
Housing Service Plan 2007-2011	Hilltown Regeneration Masterplan	Elaine Zwirlein/Nancy Farquharson	10/02/2009	Maxwelltown: demolition of further 2 blocks has been instructed, delayed until services disconnected. 12 residents remain in the low rise properties, 37 residents remain in the high rise blocks. Delays in rehousing delayed the intended demolition programme. Exploring all potential avenues to address rehousing issues. Derby Street: 101 tenants remain in the high rise blocks. Consultation: A group has now been formed who are considering their status. Environmental Improvements: on site in 3 locations Small sites: The task group are pursuing options for the potential housing development sites.	Behind Schedule
Housing Service Plan 2007-2011	Review the balance of new housing building in relation to entry level affordable homes	Elaine Zwirlein/John Wolstencroft	16/04/2009	Housing Need, Demand and Affordability research study now expected to be complete by the end of April (originally planned for completion in	Behind Schedule

				January). Delays caused by problems with data cleansing of sasines records	
0Housing Service Plan 2007-2011	Equality impact assessment for redevelopment process	Elaine Zwirlein/Nancy Farquharson	19/01/2009	Review of procedures currently being undertaken. Equality impact assessment will be carried out as part of this process. Committee approval will be sought once review complete, if necessary.	Behind Schedule
Housing Service Plan 2007-2011	Equality impact assessment of policy for at risk housing stock	Elaine Zwirlein/Nancy Farquharson	19/01/2009	Review of procedures currently being undertaken. Equality impact assessment will be carried out as part of this process. Committee approval will be sought once complete, if necessary.	Behind Schedule
Leisure And Communities Department Service Plan 2007-2011	Obtain positive annual inspection of Adventure Activities Licensing Service License	Stewart Murdoch/Earle Wilson	27/02/2009	Difficulties in achieving moderation targets due to current workload. Outdoor Education Consultant now in place which will aid the AALS inspection.	Behind Schedule
Leisure And Communities Department Service Plan 2007-2011	Provide cooking skills sessions for children and young people. Provide fruit and water in youth venues as part of existing programmes	Stewart Murdoch/John Hosie	05/06/2008	Quality of Life Funding for fruit/water/cooking skills expired on 31 March 2008 and has not been extended. Venues/groups which received this have been supported to seek funding from other sources.	Abandoned

Source	Objectives	Owner/Officer	Assessment Date	Assessment	Status
Leisure And Communities Department Service Plan 2007-2011	Provide the client input to the McManus Galleries and Museums refurbishment programme	Stewart Murdoch/John Stewart-Young	16/02/2009	Building to be handed over from main contractors in March. Shopfitting contract to start on site in April. Target opening date of October will not be achieved. Remedial Action: Finalisation of the shopfitting programme and installation programme necessary to assess new timescale and opening date.	Behind Schedule
Personnel Department Service Plan 2007-2011	Develop Personnel intranet pages/electronic employee handbook	Iain Martin/Adam Derby	02/03/2009	It is now anticipated that the Handbook will be completed by end of June 2009.	Behind Schedule
Personnel Department Service Plan 2007-2011	Provide and maintain Health and Safety Toolkit	Iain Martin/Neil Doherty	16/02/2009	Toolkits have been delivered to all sites. Electronic updating of the Toolkit is still being progressed. This is slightly behind schedule due to competing commitments. The electronic update is currently in progress	Behind Schedule

Source	Objectives	Owner/Officer	Assessment Date	Assessment	Status
Planning And Transportation Service Plan 2007-2011	Albert Square environmental improvements.	Mike Galloway/Gregor Hamilton	03/03/2009	Phase 2 of the Environmental Improvement works at Albert Square was completed in July 2008. Work on site has been delayed due to works required as part of the building improvement contract. It is expected that the final phase of external works will commence in March 2009, with completion expected to coincide with the reopening of the Galleries in Autumn 2009. The refurbishment of the final two statues will be undertaken in March 2009.	Behind Schedule
Planning And Transportation Service Plan 2007-2011	Actively seek improvements in Street Lighting service delivery through membership of the Highway Works Benchmarking Club	Mike Galloway/Keith Wilson	19/02/2009	The City Engineer and Team Leaders have been reviewing the outcomes from this system, which are of limited value. As a result, we will not be completing any further feedback forms, since the system may not be used in the future. Therefore our goals and use of the Highway Works Benchmarking Club are suspended for the time being. The partnership will continue to monitor 18 performance based benchmarks. We are maintaining a consistently high performance within SCOTS Street Lighting	Behind Schedule

				Working Group- our local authority peers in Scotland. We have listed the status as behind schedule since we are not using the Highway Works Benchmarking Club to bring about improvements, but rather national PIs as well as additional PIs of the Partnership to monitor progress. Otherwise we consider ourselves to be On Schedule with regards to monitoring and improving PIs.	
Planning And Transportation Service Plan 2007-2011	Introduce pro-active system of bulk lamp change and demonstrate the benefits over traditional burn to extinction policy	Mike Galloway/Lindsay McGregor	04/03/2009	Bulk Lamp change programme has had to be suspended due to financial constraints.	Behind Schedule
Planning And Transportation Service Plan 2007-2011	Carry out programme of electrical testing of street lighting stock	Mike Galloway/Lindsay McGregor	06/03/2009	Just under 3% of installations tested this financial year. Insufficient funding due to costs of remedial works and increases in electricity costs.	Behind Schedule
Planning And Transportation Service Plan 2007-2011	Prepare annual report to Planning and Transportation Committee advising on outcomes of inspection, risk assessment and residual safety issues relating to bridges and other road structures	Mike Galloway/Gary Brady	12/02/2009	This report will be produced by summer 2009	Behind Schedule

Source	Objectives	Owner/Officer	Assessment Date	Assessment	Status
Planning And Transportation Service Plan 2007-2011	Revise Local Transport Strategy document	Mike Galloway/Ewan Gourlay	03/03/2009	Regional Transport Strategy has now been approved by Scottish Ministers. Currently working on TACTRAN Delivery Plan that supports the RTS. This delays any revision of the Local Transport Strategy and a decision on when to progress the LTS process will be made during Spring 2009.	Behind Schedule
Planning And Transportation Service Plan 2007-2011	In consultation with the Convener of the Development Quality Committee hold 4 meetings of the DQ Forum per annum.	Mike Galloway/Iain Ross	06/03/2009	Three meetings in accordance with the Constitution of the Forum were held during 2008. The fourth programmed for 17 December was cancelled given the proximity of Christmas and the necessity to wait until the New Year for progress with Regulations in Parliament.	Unlikely to be Achieved
Planning And Transportation Service Plan 2007-2011	Complete roads and Tay Road Bridge and associated infrastructure design commission for Central Waterfront project.	Mike Galloway/Roger Grace	20/02/2009	Completion of design taking longer than planned, but work packages have been identified to allow contracts to be progressed before overall design is finished. Negotiations still ongoing with Scottish Water and Transport Scotland	Behind Schedule
Planning And Transportation Service Plan 2007-2011	Finalise the review of current procedures against the Well Maintained Highways Code of Practice. Obtain Council approval of documented policies as appropriate.	Mike Galloway/Bill White	06/02/2009	Will be incorporated in development of Roads Asset Management Plan as part of SCOTS Framework initiative. Seek additional resources when Framework document is available.	Behind Schedule

Source	Objectives	Owner/Officer	Assessment Date	Assessment	Status
Social Work Department Service Plan 2007-2011	Develop implementation proposals for an integrated community base for the Children with Disabilities Team	Alan Baird/Fred McBride	17/11/2008	Deferred indefinitely. Proposals for use of new Kingspark School could not go ahead because of financial constraints.	Abandoned
Social Work Department Service Plan 2007-2011	Commission a replacement building for Fairbairn Young Person's Unit	Alan Baird/Fred McBride	19/02/2009	This has been postponed until 2014	Abandoned
Social Work Department Service Plan 2007-2011	Undertake a full review of Family Support Services	Alan Baird/Heather Gunn	27/02/2009	Review ongoing. Task groups making good progress in areas targeted, but competing demands on worker time have required completion date for review to be put back until May/June 2009.	Behind Schedule
Social Work Department Service Plan 2007-2011	Complete a Best Value Review of the Out of Hours Services and implement the outcomes	Alan Baird/Fred McBride	19/02/2009	Now on track for completion in April 2009. Delay due to Perth and Kinross Council reconsidering their position	Behind Schedule
Social Work Department Service Plan 2007-2011	Extend the range and increase the number of people in receipt of direct payments	Alan Baird/Laura Bannerman	23/02/2009	Monitoring progress of direct payments. Targeted development work taking place. Turnover in Direct Payments for financial year 2008/09 greater than expected so payments have not increased in line with plan.	Behind Schedule
Social Work Department Service Plan 2007-2011	Implement Human Right priorities for Mental Health as defined by the Mental Health Action Group and the Commission for Equality	Alan Baird/Gail Crawford	20/02/2009	To be progressed through Strategic Planning Group	Behind Schedule
Social Work Department Service Plan 2007-2011	Develop a multi-agency team at the White Top Centre with social work holding the lead agency agreement	Alan Baird/Arlene Mitchell	24/02/2009	Recommendations of staffing review due April 2009, these will include the structure and partnership arrangements for the future.	Behind Schedule

<b>Source</b>	<b>Objectives</b>	<b>Owner/Officer</b>	<b>Assessment Date</b>	<b>Assessment</b>	<b>Status</b>
Social Work Department Service Plan 2007-2011	Complete the re-provisioning of Elmgrove House (residential care for adults with a learning disability)	Alan Baird/Arlene Mitchell	24/02/2009	Site identified at South Road. Initial design work undertaken, cost plan in progress.	Behind Schedule
Social Work Department Service Plan 2007-2011	Provide accommodation with care for people with mental health/forensic needs	Alan Baird/Gail Crawford	20/02/2009	Awaiting contact from Forensic services - behind schedule due to lack of contact - timescales set by Health	Behind Schedule
Social Work Department Service Plan 2007-2011	Conclude a programme of supporting people service reviews	Alan Baird/Laura Bannerman	23/02/2009	Timescales renegotiated for some reviews.	Behind Schedule
Social Work Department Service Plan 2007-2011	Develop a financial control framework, assess financial risk levels and ensure effective financial control systems are in place within Social Work	Alan Baird/Sheila Weir	26/02/2009	Due to a staff vacancy the work to assess and test financial control is unlikely to be completed. Training to reinforce financial control principles has been delivered to managers as an interim measure. Once the vacancy is filled, work per the plan will be reinstated	Behind Schedule
Social Work Department Service Plan 2007-2011	Seek to maintain IIP Status for Social Work	Alan Baird/Ray Wilson	01/10/2008	Abandoned on cost grounds	Abandoned
Social Work Department Service Plan 2007-2011	Develop and implement a records management and filing system for the Social Work Department	Alan Baird/Joyce Chapman	04/03/2009	A Financial Options paper is tabled for the Social Work Directorate meeting in March 2009.	Behind Schedule
Social Work Department Service Plan 2007-2011	Implement services and buildings Health and Safety policy in Social Work	Alan Baird/Bruce Davidson	29/01/2009	Health & Safety Policy for Building and Services has been delayed. Steering Group has been set up to look at implementation and impact on department.	Behind Schedule

<b>Source</b>	<b>Objectives</b>	<b>Owner/Officer</b>	<b>Assessment Date</b>	<b>Assessment</b>	<b>Status</b>
Social Work Department Service Plan 2007-2011	Review and update Social Work Department Health and Safety Policy	Alan Baird/Bruce Davidson	29/01/2009	Re-organisation of Health & Safety within the department has delayed review of policy.	Behind Schedule
Support Services Service Plan 2007-2011	Customer Service Team - implement a customer satisfaction survey	Patricia McIlquham/Louise Sutherland	05/02/2009	Discussions regarding the logistics have continued. A more vigorous attempt at this project will be attempted in the next few months.	Behind Schedule
Waste Management Service Plan 2007-2011	Train operational staff in other functional departments on LEAMS methodology and standards	Jim Laing/Paul Raeper	04/02/2009	The loss of key personnel within the department has reduced the capacity to carry out the necessary training. This will be addressed once the posts have been filled in early 2009.	Behind Schedule