

**REPORT TO: IMPROVEMENT AND EFFICIENCY SUB-COMMITTEE -  
30 MARCH 2010**

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

**REPORT BY: ASSISTANT CHIEF EXECUTIVE**

**REPORT NO: 175-2010**

**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, the achievements highlighted in paragraph 4.3 and the tables attached as Appendix 1 which detail any items in Service Plans 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, and with the additional items which were added when the Service Plans were reviewed during 2009.

4.2 Of the 993 objectives, projects and reviews included in departmental Service Plans:

35.05% have been assessed as completed  
60.32% have been assessed as on or ahead of schedule  
4.63% have been assessed as behind schedule, unlikely to be achieved or abandoned

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

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

- new Single Outcome Agreement approved
- Housing Department Improvement Plan accepted by Scottish Housing Regulator
- Open Space Strategy published
- Cultural Strategy 2009 -14 approved

- Dementia Strategy approved by Council and Community Health Partnership
- new project targeted at young offenders implemented by Criminal Justice
- 50 young people being trained as peer mentors through Xplore

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

- updated Housing Repairs Partnership Agreement approved and implemented
- Best Value Audit self evaluation and improvement plan agreed
- Flexible working introduced to improve efficiency of 'no heating/no water' jobs, reducing number going to standby service
- new Care Home Contract fully operational in relation to all independent homes
- Social Work participated in successful 'rapid improvement event' for drug and alcohol services
- waste collection routes rationalised using fleet tracking system
- matching of datasets and changes to Citizen Account ahead of schedule
- list of public roads now available on Council website

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

- clerks of works using portable computers to write reports at site visits
- home working pilot project rolled out successfully by Finance Revenues
- 24 hour payment line now implemented
- Council vacancies now on national recruitment portal
- IT data now replicated at two centres to improve security and business continuity
- lone working procedure for Social Work staff implemented
- HR section in Education now well established to improve Personnel support

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.

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), Director 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.....24/03/2010

## APPENDIX ONE

### SERVICE PLAN ITEMS ASSESSED AS BEHIND SCHEDULE, UNLIKELY TO BE ACHIEVED OR ABANDONED

#### Priority 1 - Creating and delivering a vision for Dundee

Source	Objectives	Owner/Officer	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	<p>To date the Review and Assessment of air quality has identified that we are at risk of exceeding the standards laid down in statute for two pollutants, nitrogen dioxide (NO2) and particulate matter (PM10).</p> <p>An Air Quality Management Area (AQMA) for NO2 was declared in July 2006 and a number of factors caused a delay in the development of an Air Quality Action Plan. The Council has commissioned Specialist Consultants to assist with this work and a Corporate Air Quality Steering Group is now actively taking this forward. The Consultants were also commissioned to undertake a Detailed Assessment of PM10 earlier this year. The findings of this report confirmed that the Council will have to declare an AQMA for this pollutant. This aspect of the Review and Assessment process is on schedule to be completed within the required statutory timeframe.</p>	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	Quality of Life Funding for fruit/water/cooking skills expired on 31 March 2008 and has not been extended. Venues/groups which received this have been supported to seek funding from other sources.	Abandoned
Leisure And Communities Department Service Plan 2007-2011	Develop on-line community profiles	Stewart Murdoch/John Hosie	Bid for funding to implement infrastructure awaiting confirmation through L & C ICT Strategy. Initial data collection/analysis undertaken. Full example for Maryfield Ward has been produced for consideration. NHS Tayside and City Developments working on profiles for other 7 Wards.	Behind Schedule
Leisure And Communities Department Service Plan 2007-2011	Implement Caird Hall marketing and promotion programme - investigate e-mail marketing to box office customers from April 2009	Stewart Murdoch/Susan Gillan	Work delayed due to lack of staff for this project.	Behind Schedule

<b>Source</b>	<b>Objectives</b>	<b>Owner/Officer</b>	<b>Assessment</b>	<b>Status</b>
Leisure And Communities Department Service Plan 2007-2011	Take forward a report on the future of cemeteries and in particular the construction of a new cemetery in the east of the city	Stewart Murdoch/Gary Robertson	The report to Committee is behind schedule due to the site survey work being delayed as crops were in the ground at the time. It is now programmed for April Committee.	Behind Schedule
Leisure And Communities Department Service Plan 2007-2011	Redevelopment of the Sounds Direction website.	Stewart Murdoch/Emily Dewhurst	Requires liaison with Community Information Team	Behind Schedule
Planning And Transportation Service Plan 2007-2011	Revise Local Transport Strategy (LTS) document	Mike Galloway/Ewan Gourlay	Regional Transport Strategy (RTS) has now been approved by Scottish Ministers. Currently working on TACTRAN Delivery Plan that supports the RTS. This delays any revision of the LTS as the delivery plan that supports the RTS has still to be finalised between the constituent councils.	Behind Schedule
Planning And Transportation Service Plan 2007-2011	Participate in the development of Hunter Street Car Park into the University Campus Plan Project	Mike Galloway/Neil Gellatly	Committee approval was granted for this project to proceed. In partnership with City Engineers, Transportation have now undertaken a pre-selection exercise. However, as a result of the current economic climate, it has been decided to delay implementation with a review early in 2012.	Behind Schedule
Planning And Transportation Service Plan 2007-2011	Roads Maintenance to participate in SCOTS recycling working group.	Mike Galloway/Bill White	SCOTS group has not convened for some time. However, the City Engineer's Division has a working group that meets regularly and actively considers and implements recycling opportunities..	Behind Schedule
Social Work Department Service Plan 2007-2011	Improve and enhance family support services to produce a reduction in numbers of accommodated children	Alan Baird/Jane Martin	The review of family support services will now be completed by March 2010. Delay due to additions to service managers portfolio	Behind Schedule
Social Work Department Service Plan 2007-2011	Undertake a full review of Family Support Services	Alan Baird/Heather Gunn	Review activity completed. Review report to be put together, but competing demands on Manager time have required completion date for review to be put back until May 2010.	Behind Schedule

<b>Source</b>	<b>Objectives</b>	<b>Owner/Officer</b>	<b>Assessment</b>	<b>Status</b>
Social Work Department Service Plan 2007-2011	Deliver on the agreed work streams for Acquired Brain Injury (Sue Ryder)	Alan Baird/Dave Mackenzie	Sue Ryder has withdrawn financial support for this project.	Abandoned
Social Work Department Service Plan 2007-2011	Extend the use of single shared assessment to include all adult groups	Alan Baird/Diane Mcculloch	Advised by NHS Tayside that they wish to change means of electronic information sharing. Awaiting corporate agreement on final solution.	Behind Schedule
Social Work Department Service Plan 2007-2011	Develop and implement Child Protection Messaging IT System	Alan Baird/Andrew Peter	Conflicting priorities with IT Division resources have delayed progress of developing CP Messaging adaptor. Tayside partnership advises Angus Council now messaging through their Care First with the Multi Agency Store. Discussion with NHS required to confirm priority(especially in light of Single Shared Assessment experience).	Behind Schedule
Waste Management Service Plan 2007-2011	Develop a council wide Litter Plan	Jim Laing/Paul Raeper	Work on the plan has now commenced. The completion of the plan is behind schedule due to the member of staff who had been allocated this work leaving during 2009.	Behind Schedule
Waste Management Service Plan 2007-2011	Train operational staff in other functional departments on LEAMS methodology and standards	Jim Laing/Paul Raeper	Interviews have now taken place and the successful candidate commenced on 11th January 2010. Training will be organised following induction.	Behind Schedule

## Priority 2 - Modernising and improving services to the public

Source	Objectives	Owner/Officer	Assessment	Status
Contract Services Department Service Plan 2007-2011	Conduct a review of the operation of the Joiners Workshop	Ken Laing/Peter Wilson	A new project has been established to review the use of all of the Department's buildings	Abandoned
Corporate Planning Service Plan 2007-2011	Produce the Dundee Community Plan 2010-2015	Chris Ward/Peter Allan	The Dundee Partnership Management Group agreed in February to a revised SOA delivery plan model. This will be finalised by May 2010 and publication of the community plan will follow.	Behind Schedule
Corporate Planning Service Plan 2007-2011	Produce revised Dundee Partnership Community Engagement Strategy	Chris Ward/Peter Allan	A new model for community engagement co-ordination across the whole partnership is being developed. This will be presented to the Partnership in May 2010 to be followed by a full strategy and action plan in August 2010.	Behind Schedule
Corporate Planning Service Plan 2007-2011	Provide guidance, training and best practice sharing on seeking views from customers.	Chris Ward/Bill Findlay	The plan was to organise an event towards the end of 2009 for officers who lead on customer consultation, which would be a mixture of training and sharing of good practice. It is still intended to arrange such an event, but due to other workload this is now likely to be around May 2010.	Behind Schedule
Corporate Planning Service Plan 2007-2011	Implement performance improvement model across strategic theme groups.	Chris Ward/Peter Allan	Progress on PSIF priorities has been delayed due to focus on Fairer Scotland Fund transition and SOA delivery plans. To be revisited in March.	Behind Schedule
Corporate Planning Service Plan 2007-2011	Deliver an in-house members' caseload system.	Chris Ward/Bill Findlay	Two meetings have taken place of a working group involving elected members, members' support staff and the officers from IT who are developing the proposed system. Development work continues and the next step is likely to be a pilot project in Spring 2010 involving those members on the working group.	Behind Schedule

Source	Objectives	Owner/Officer	Assessment	Status
Corporate Planning Service Plan 2007-2011	Review and update the corporate customer services strategy (Customer First)	Chris Ward/Paul Carroll	The review and updating of the corporate customer service strategy was approved by the Management Team in April 2009. This covers the website, contact centre, National Entitlement Card and one stop shop. A focus group on the new strategy is being carried out in August before submitting it to committee. Reporting to committee is behind schedule but will be complete by April 2010.	Behind Schedule
Finance General Service Plan 2007-2011	Develop cross departmental Risk Management Group	Marjory Stewart/Graeme MacKenzie	First meeting of group scheduled for Spring 2010, focusing on risk issues associated with sprinkler systems. Second meeting in Summer 2010 will look at motor risk issues.	Behind Schedule
Housing Service Plan 2007-2011	Equality Impact assessment for redevelopment process	Elaine Zwirlein/Nancy Farquharson	Review of redevelopment procedures will taking place in next 3 months. EQI will be undertaken as part of this process.	Behind Schedule
Housing Service Plan 2007-2011	Equality impact assessment of policy for at risk housing stock	Elaine Zwirlein/Nancy Farquharson	Review of procedures for assessment of at risk housing stock will take place in next 3 months. EQI will be undertaken as part of this process if necessary.	Behind Schedule
Leisure And Communities Department Service Plan 2007-2011	Implement and develop equipment and renewal programme for Caird Hall - disabled access 2008/9; new box office 2009/10; bar/restaurant 2010/11; update venue technical equipment 2009-2011	Stewart Murdoch/Susan Gillan	Minimal upgrade to disabled access at West door complete. No alternative accommodation identified for Box Office. New restaurant/dining facilities outstanding. New PA system to be procured for Caird Hall 2010/11. Finance is the main reason for being behind schedule.	Behind Schedule
Leisure And Communities Department Service Plan 2007-2011	Implement user surveys to determine future direction of Caird Hall service - survey customers of new online ticket booking system 2007/8; survey current promoters 2008; survey box office customers 2008/9; survey Caird Hall customers 2009/10	Stewart Murdoch/Susan Gillan	Survey of box office customers ongoing and to be complete on 31 March 2010. Caird Hall customer survey to take place from 1 September 2010. Behind schedule due to lack of staff.	Behind Schedule

<b>Source</b>	<b>Objectives</b>	<b>Owner/Officer</b>	<b>Assessment</b>	<b>Status</b>
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	The report will no longer be submitted in this format. A Council-wide asset management report is being developed and will be reported on in the near future, addressing these issues.	Abandoned
Planning And Transportation Service Plan 2007-2011	Deliver a Service Level Agreement between Planning & Transportation Department and Education Department	Mike Galloway/Neil Gellatly	An inter-departmental SLA is no longer deemed to be a priority. An internal audit of school transport provision (Spring 2010) should clarify respective roles and responsibilities of each department.	Abandoned
Social Work Department Service Plan 2007-2011	Develop implementation proposals for an integrated community base for the Children with Disabilities Team	Alan Baird/Jane Martin	Deferred indefinitely due to proposals for use of new Kingspark School not accepted	Abandoned
Social Work Department Service Plan 2007-2011	Complete a Best Value Review of the Out of Hours Services and implement the outcomes	Alan Baird/Kathryn Lindsay	Review completed and Implementation Group established to take forward required changes. Timescale for implementation June 2010.	Behind Schedule
Social Work Department Service Plan 2007-2011	Promote and complete financial assessments for all Community Care service users	Alan Baird/Diane McCulloch	Advised by NHS Tayside that they wish to change means of electronic information sharing. Awaiting corporate agreement on final solution.	Behind Schedule
Social Work Department Service Plan 2007-2011	Review MHO service ensuring LA statutory functions met.	Alan Baird/Laura Bannerman	Revised timescale agreed.	Behind Schedule

<b>Source</b>	<b>Objectives</b>	<b>Owner/Officer</b>	<b>Assessment</b>	<b>Status</b>
Social Work Department Service Plan 2007-2011	Develop IT systems to support Single Shared Assessment	Alan Baird/Andrew Peter	Social Work continue to use the Tayside Adult Assessment Tool (TAAT). Ready to develop prototype system for local data sharing with NHS. Difficulties being experienced in allocating NHS and DCC partnership resources to implement solution. Clarification required in new year from NHS on continued intention to develop this solution. No further progress at this time.	Behind Schedule
Social Work Department Service Plan 2007-2011	Deliver ecare priorities on single shared assessment and CP messaging	Alan Baird/Jenni Tocher	Difficulties encountered over apparent competing priorities with NHS Tayside colleagues. Meeting to be held to determine how best to progress. Scheduled date of March 2010 unlikely to be met - but still to be determined.	Behind Schedule
Support Services Service Plan 2007-2011	Develop a joint working arrangement for Scientific Services with other local authorities	Patricia McIlquham/Jane Couper	SOLACE have approved that the Improvement Service carry out a review of a unified Scientific Service for Scotland as part of the Shared Services agenda. This study would re-investigate the business case for a Scottish Public Sector scientific service which would provide greater opportunities, at a Scottish level, to deliver synergies, resources and service improvements for all public sector scientific/analytical requirements. This study will involve all four Public Analyst laboratories in Scotland (Aberdeen, Dundee, Edinburgh and Glasgow)	Behind Schedule

### Priority 3 - Making the best use of public resources in the city

Source	Objectives	Owner/Officer	Assessment	Status
Finance Revenues Service Plan 2007-2011	Review Liaison Section business processes - impact of homeworking and corporate visiting system.	Marjory Stewart/Ian Gillanders	The trial with the Netbook has now been completed. Several technical issues were encountered and these have been passed to I.T. to deal with. Once these have been resolved, homeworking for Liaison staff can proceed and the impact assessed.	Behind Schedule
Personnel Department Service Plan 2007-2011	Develop Personnel intranet pages/electronic employee handbook	Iain Martin/Adam Derby	Approval will be sought by Council Management Team on 30 March.	Behind Schedule
Social Work Department Service Plan 2007-2011	Commission a replacement building for Fairbairn Young Person's Unit	Alan Baird/Jane Martin	This has been postponed until 2014	Abandoned
Social Work Department Service Plan 2007-2011	Develop a Social Work estates strategy in line with the Corporate asset management plan	Alan Baird/Jane Martin	Strategic placement of office staff considered in corporate review of office accommodation. Joint working with NHS staff included in this review. Review of property implications of strategic aims of remainder of social work property being undertaken by City Development Department, to avoid duplication of effort, plan item has been set aside for the moment as a social work project but plan should be achieved by a corporate means.	Abandoned
Social Work Department Service Plan 2007-2011	Seek to maintain IIP Status for Social Work	Alan Baird/Ray Wilson	Abandoned on cost grounds	Abandoned
Social Work Department Service Plan 2007-2011	Develop K2 according to priorities defined by the IT Project Board	Alan Baird/Andrew Peter	Priorities continue as: K2 3rd Party Systems Integration; K2 Advanced Event Recording; K2 Children's Services / Child Protection; GIS Event Recording Integration ; K2 MAS Single Shared Assessment (SSA); K2 Residential Payments Integration. Delays with SSA and an impending redevelopment of the Social Work IT Strategy mean these priorities will be affected. Unknown at this time.	Behind Schedule
Social Work Department Service Plan 2007-2011	Develop an extract of K2 to enable critical business continuity	Alan Baird/Andrew Peter	"Backup" data continues to be copied as a weekly manual transfer of the minimum data required for emergency use. Further work to be raised to automate manual transfer. No progress with exercise to configure Ripplestone as unable to identify resources. Rework of Social Work strategy to assist in clarifying this priority.	Behind Schedule
Support Services Service Plan 2007-2011	Develop a Scientific Services equipment investment plan	Patricia McIlquham/Jane Couper	Discussion with partner authorities still ongoing and may now form part of the Improvement Services review of proposals for a unified service. Funding issues for department have delayed implementation of Investment Plan.	Behind Schedule