

REPORT TO: POLICY AND RESOURCES COMMITTEE - 22 JUNE 2009

**REPORT ON: PROGRESS WITH PROJECTS AND OUTCOME MEASURES
IN THE COUNCIL PLAN 2007-2011**

REPORT BY: ASSISTANT CHIEF EXECUTIVE

REPORT NO: 326-2009

1. PURPOSE OF REPORT

To report on progress with the priority projects and outcome measures included in the Council Plan 2007-2011.

2. RECOMMENDATIONS

It is recommended that the Committee

- i) note the contents of this report, including the appendices which detail progress made on the Council Plan 2007-2011
- ii) agree that, as part of the commitment to Public Performance Reporting, this information on progress should be added to the copy of the Council Plan which appears on the Council's website, and that copies of this report should be made available to partner organisations, local groups and members of the public on request

3. FINANCIAL IMPLICATIONS

There are no direct financial implications of the report. Any financial issues relating to projects or outcome measures contained in the Council Plan will be reported separately to Committee

4. BACKGROUND

4.1 The Council Plan

The Council Plan 2007-2011 was approved by the Policy and Resources Committee in October 2007. The Plan includes a range of priority projects and outcome measures, grouped under three strategic priorities:

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

4.2 **Projects**

4.2.1 Appendix 1 provides a summary of progress on all of the projects included in the Plan, as entered by the lead officers for each project on the Online Plan Monitoring database. Of the 84 projects:

- 27.38% have been assessed as completed
- 67.86% have been assessed as on schedule
- 4.76% have been assessed as behind schedule

4.2.2 Notable achievements, from projects assessed as completed, include:

- project on improving educational attainment for looked after children completed
- best value review on use of residential schools completed
- information sharing protocol in place with partners on integrated children's services and community care assessments
- new economic development plan published
- strategy developed covering all major areas of IT infrastructure
- new payroll and human resources system implemented

4.2.3 Projects assessed as behind schedule include:

- development of online community profiles for each decentralisation area - delayed due to staffing issue but process of collecting data is now almost complete and a bid will be made for funding to implement infrastructure
- air quality standards - need for further actions in relation to nitrogen dioxide and PM10. Specialist consultants appointed and provided draft assessments at the end of May
- sustainable development plan - updated sustainable development framework is being drafted, with a focus on the Council's climate change commitments and carbon management programme
- use of intranet to encourage knowledge sharing - now to be included in a review of internal communications

4.3 **Outcome Measures**

4.3.1 Appendix 2 provides an assessment of performance on the outcome measures included in the Plan, as entered by the lead officers for each measure on the Online Performance Monitoring database. Of the 51 outcome measures:

- performance on 34.09% has improved compared to the previous year
- performance on 13.64% has deteriorated compared to the previous year
- performance on 52.27% has been maintained (within 5% either way of last year's figure)

4.3.2 Outcome measures which have improved compared to the previous year include:

- residents' satisfaction with quality of, and access to, local services and facilities
- number of online services transactions and efficiencies achieved through the information strategy
- level of waste recycling
- number of people receiving adult guidance

4.3.3 Outcome measures where figures have declined include:

- number of sampling sites where air quality does not meet national standard - specialist consultants appointed to report
- % of customers satisfied with office visits - figure is still reasonably high but trend will continue to be monitored to see if action is required. The Council is committed to a new one-stop approach when Dundee House opens
- number of surplus Council houses demolished - figure is below target due to rehousing issues and delay in service disconnections on one project
- % of ethnic minorities in Council workforce - this appears to have declined, but Personnel advise that this is due to people not disclosing their ethnic background in the information which is recorded on the new human resources system, and the figure will rise as people are encouraged to provide the relevant information
- teenage conception rates - latest available figures show a marginal increase but do not include the impact of service developments in the last 2 years
- proportion of school leavers not entering education, training or employment - this has increased, with the most significant change being the number of pupils entering employment directly from school due to the current economic climate. Entry to higher and further education has increased, and Education will continue to work with Careers Scotland and other partners to focus on employability skills and opportunities for pupils.

4.4 Members are asked to note the overall assessment of progress in paragraphs 4.2 and 4.3 and the detailed information in Appendices 1 and 2.

4.5 As part of the commitment to Public Performance Reporting, the Council Plan is available on the Council's website. It is proposed to add the information on progress contained in this report. Copies of this report will also be made available to partner organisations and local groups on request.

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 departmental Chief Officers have been consulted.

7. **BACKGROUND PAPERS**

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

Chris Ward
Assistant Chief Executive

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12/06/2009

APPENDIX ONE - PROJECTS**Strategic Priority 1: Creating and Delivering a Vision for Dundee****Lifelong Learning**

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Implement the Educational Attainment Improvement Plan produced by the Best Value review group.	Jim Collins/Jim Collins	26/09/2008	The Education Department Service Plan 2008-11 was approved by Committee in August 2008. A major thrust of the plan is to raise attainment, and the Best Value Review Attainment group will receive regular updates on progress.	Completed
Deliver the 21st century school building improvement programme.	Jim Collins/Gillian Ross Pond	01/06/2009	Pupils have now moved into all 6 new primary schools to be completed under the PPP programme, along with St Paul's Academy. Completion of the replacement for Grove Academy will follow.	On Schedule
Further develop and implement the Children's Services strategy.	Chris Ward/Bert Sandeman	05/05/2009	Integrated Children's Services (ICS) are now part of the Dundee Partnership through the establishment of a Children and Young Persons theme group. This links ICS and the developing ICS strategy to the Single Outcome Agreement. The next stage in the journey is to develop the ICS strategy and deliver the outcomes via the 2009/2011 Integrated Children's Services Plan. Work is well advanced on the draft ICSP which will go out for general consultation in late May	On Schedule
Deliver the NEET strategy - Discovering Opportunities	Chris Ward/Bert Sandeman	05/05/2009	The More Choices More Chances (MCMC) strategy is now formally amalgamated to the Employability programme and is managed by a single core employability strategy group. MCMC targets are incorporated into Dundee's Single Outcome Agreement. The post of Manager has been established for the development of the Public Sector Recruitment Approach which directly enhances MCMC provision.	On Schedule
Implement the Improving Educational Attainment for looked after children project.	Alan Baird/Martin Dey	17/02/2009	Looked After Children Educational Attainment Project is now complete with evaluation report submitted to Scottish Government in October 2008. Remit of LAC Attainment now lead by the Attainment and Achievement Themed group of ICS	Completed

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Deliver the Partnership Matters Strategy to improve the opportunities for people with special educational needs.	Alan Baird/Arlene Mitchell	18/05/2009	The Partnership Matters Strategy is implemented through a multi agency transition forum which has operated since April 2007. In College Support Contract in place from September 2008 for adults with physical and learning disabilities. Dundee good practice case study examples are being incorporated within the Scottish Government's updated Partnership Matters guidance.	On Schedule
Maximise the opportunities presented by the completion and refurbishment of the McManus Galleries.	Stewart Murdoch/Moira Methven	01/06/2009	Work on new displays and future public programme for McManus Galleries is progressing on schedule while refurbishment of the building continues	On Schedule
Produce a cultural strategy for the period 2009-2014 which provides a strategic framework for Dundee's development as a cultural hub of the City region.	Stewart Murdoch/Stewart Murdoch	05/05/2009	The Dundee Cultural Strategy 2009-14 has been approved by the Dundee Partnership Co-ordinating Group and is in its final round of consultation with organisations in membership of the Cultural Agencies Network. It is likely that the strategy will be brought to the City Council for approval at its first meeting after the summer recess.	On Schedule
Deliver literacy tuition to adults who have less than two standard grades at level two or above.	Stewart Murdoch/Marie Dailly	18/05/2009	The figure for the period 2008/09 is 1,817.	On Schedule

Work and Enterprise

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Deliver the strategic milestones set in the central waterfront plan.	Mike Galloway/Les Banks	12/05/2009	Scottish Enterprise funding approved. Partnership Agreement signed. Report on Programme for next stage reported to April P&R Committee.	On Schedule
Develop and deploy a new economic development plan to support the growth of key sectors of the economy.	Douglas Grimmond/Stam Ure	10/02/2009	Plan published February 2009	Completed
Deploy the employability strategy to help people out of worklessness.	Douglas Grimmond/Allan Millar	18/05/2009	Workgroups are now developing their workplans to 31 March 2011 and will report back to the Employability core group annually. Finalised workplans will added into the Employability Strategy. The Single Outcome Agreement will be reflected in the Employability Strategy	On Schedule

Health and Care

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Increase levels of physical activity	Stewart Murdoch/Gary Robertson	01/06/2009	A Sport and Physical Activity Steering Group has been set up with a wide range of partners and the group are currently formulating a new strategy and acting as a forum for sport and physical activity initiatives. Existing strategies have been reviewed and the projected completion date is summer 2009	On Schedule
Review and produce a new health improvement strategy.	Chris Ward/Peter Allan	08/05/2009	Intermediate outcomes/outputs for the Single Outcome Agreement have been identified and will be forwarded to the Scottish Government at end May. The next step will be the development of delivery plans within each theme group. The development of the Healthy Dundee Delivery Plan will be the next 'Joint Health Improvement Plan'.	On Schedule
Review levels of support and respite for children, adults and carers	Alan Baird/Fred McBride	18/05/2009	Levels of respite delivered to children and families and adults are recorded through K2 and reported annually to the Scottish Government. An exercise has been undertaken to establish target respite and support figures. Joint target figures for Children's Services and Adult services have been submitted to COSLA	On Schedule
Bring forward proposals for new facilities to replace Olympia.	Stewart Murdoch/Gary Robertson	13/05/2009	Outline Cost and plans continue to be developed and client and project groups have met with objective of taking project forward. All on target at this stage as per the project programme with the completion date Spring/Summer 2012.	On Schedule
Develop services and partnerships with carers to help meet their caring needs.	Alan Baird/Joyce Barclay	25/05/2009	The action plan is currently being implemented. Carers Action Plan Implementation Group meets at least quarterly to monitor progress.	On Schedule
Implement the improved outcomes for people who use community care services framework.	Alan Baird/Ailsa McAllister	19/02/2009	Strategic Planning Groups are revising their performance management frameworks to ensure a close fit between local strategic priorities and the SOA.	On Schedule
Extend the range of accommodation to meet the needs of physically and learning disabled adults and older people.	Alan Baird/Arlene Mitchell	18/05/2009	Requirements for accommodation for people with a learning disability, physical disability and older people are in the draft Strategic Housing Investment Plan. Proposal within the Strategic Housing Investment Plan is that 30% of new build accommodation will be for Community Care. 5 additional units for people with Autistic Spectrum Disorder completed in October 2008.	On Schedule

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Improve the protection of vulnerable children.	Alan Baird/Fred McBride	08/05/2009	HMIe inspection has now taken place - written report is due in June 2009	On Schedule
Carry out a Best Value Review on the use of residential schools.	Alan Baird/Fred McBride	03/02/2009	Best Value Review on Residential Schools has now been completed	Completed
Deploy the renewed air quality standards.	Albert Oswald/Iris Coghill	01/06/2009	<p>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 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. The consultants provided draft copies of the Further Assessment of nitrogen dioxide and the Detailed Assessment of PM10 at the end of May 2009.</p>	Behind Schedule

Building Stronger Communities

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Deliver the capital programme to meet the Scottish Housing Quality Standard for Council housing.	Elaine Zwirlein/Roger Seaman	15/05/2009	Work progressing well. Main concerns around land receipts and rehousing to allow demolitions. Preparing the root and branch review of SHQS. Stock condition survey complete and results received. Results show SHQS is achievable subject to receipt levels continuing to meet projections. Revised submission date to Scottish Government of June 2010, still no guidance forthcoming on exemptions etc. In the meantime the aim is to report to September Committee with progress on the Root and Branch review.	On Schedule
Review and renew the local regeneration outcome agreement.	Chris Ward/Peter Allan	17/09/2008	Community regeneration aspect of the Single Outcome Agreement signed off through the Fairer Scotland Fund approval from Scottish Government.	Completed
Develop and implement local community plans to increase resident satisfaction with the quality of and access to local services, facilities and the environment.	Stewart Murdoch/John Hosie	18/05/2009	Working documents finalised and posted on Dundee Partnership website. Local Plans currently being implemented. Monitoring and evaluation of the first year of LCPP operations will take place in August 2009.	On Schedule
Review the balance of new house building in relation to entry-level affordable homes.	Mike Galloway/Gregor Hamilton	05/05/2009	The final Housing Need, Demand and Affordability Study was received on 29 April 2009. The findings of this Study will be considered and reported to Committees as appropriate.	On Schedule

Community Safety

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Seek sustainable funding for the investments in Community Safety initiatives.	Stewart Murdoch/Neil Gunn	26/09/2008	Departments within the Council responsible for the various initiatives formerly financed from Scottish Government external funding via Community Safety and Antisocial Behaviour to 31/03/08 have now made arrangements for services to continue under the Single Outcome Agreement funding from 01/04/08. The relevant reports related to staffing mainstreaming have been approved	Completed

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Develop a plan to tackle drug and alcohol misuse to improve the quality of life in Dundee.	Chris Ward/Carole Robertson	07/05/2009	The setting up of new Alcohol and Drug Action Partnerships (ADAP's) with closer ties to Community Planning now mean this action will be taken forward via the Single Outcome Agreement and the local ADAP.	Completed
Deploy the Anti-Social Behaviour Strategy	Stewart Murdoch/Neil Gunn	26/09/2008	All reporting requirements have been completed. Report 305-2008 was approved at the Policy and Resources Committee on 11/06/08	Completed
Review the level of youth diversionary activities.	Stewart Murdoch/Neil Gunn	05/05/2009	Level of youth diversionary activities reviewed. New programmes of activities incorporated into Dundee Community Safety Partnership Strategy 2009-2012.	Completed
Reduce the impact on the community of alcohol and substance misuse	Chris Ward/Bill Findlay	01/06/2009	Local initiatives continue, although there is still no system recording robust data on crimes associated with alcohol and substance misuse.	On Schedule
Review and develop civil contingency arrangements.	Patricia McIlquham/John Handling	05/05/2009	Arrangements developing in line with the principles of integrated emergency management. Care For People Plan in place, Draft Flood Plan nearing completion, Draft Emergency Housing Plan nearing completion, Hazmat plan completed and awareness session planned for June 2009. Port Health Plan being drafted. Pandemic Flu Plans being reviewed and finalised.	On Schedule

Dundee's Sustainable Environment

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Implement the Dundee Partnership Environment Strategy	Jim Laing/Bryan Harris	05/11/2008	The finalised Dundee Partnership Environmental Strategy was adopted by the Dundee Partnership Management Group on 15th May 2008 and agreed at DCC P&R Committee on 9th June. Copies are available at www.dundeepartnership.co.uk/environment . A formal launch will be held in October/November.	Completed

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Implement the Waste Strategy	Jim Laing/Stewart Ball	04/05/2009	Dundee City Councils Waste Strategy was funded by the Scottish Executive in 2004, and is now almost fully implemented. The remaining initiatives such as further kerbside box routes and additional neighbourhood recycling points will be implemented in the near future as and when sufficient funding is made available.	On Schedule
Develop the sustainable development plan.	Jim Laing/Bryan Harris	05/05/2009	An updated Sustainable Development Framework is currently being drafted in line with the Single Outcome Agreement with a focus on the Council's Climate Change commitments and carbon management programme.	Behind Schedule
Develop a climate change strategy and action plan.	Jim Laing/Bryan Harris	04/05/2009	Climate Change Framework 2008-2015 and Action Plan 2008-2011 approved by Policy & Resources Committee on 14th April 2008. Work commencing to implement action plan and align with Carbon Management Programme.	On Schedule
Further develop and implement the Contaminated Land Strategy.	Albert Oswald/Iris Coghill	19/05/2009	Following the removal of the ring fenced status for the grant funding, £113K has been allocated to the Environmental Health and Trading Standards Department's revenue budget to assist with the implementation of the contaminated land regime. A number of sites were identified and the associated works completed by the end of this financial year.	On Schedule
Review and develop Dundee's Open Space plan.	Stewart Murdoch/Gary Robertson	13/05/2009	First meeting of the Implementation Group has been held and the key action agreed is to ensure the publication of the Open Space Strategy by April 2009. The Open Space Strategy is complete. However there has been a delay in the publication where finance is being sought.	On Schedule
Develop Camperdown Park and Camperdown House	Stewart Murdoch/Gary Robertson	13/05/2009	The development of the Visitor Centre is progressing on target and at this stage the Development Plan for the park is being formulated for further consultation. It is now forecast that the report will go before the Council towards the end of 2009.	On Schedule

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Develop the Dundee Sun City Initiative	Rob Pedersen/Rob Pedersen	04/05/2009	The Demonstration House is now complete and SCARF staff are operational. The demonstration project will run for 3 years. The House has attracted a reasonable number of visitors.	On Schedule
Develop the scope of the annual consumer survey to include public perception of the Council on sustainable issues.	Chris Ward/Bill Findlay	03/02/2009	The questionnaire for the annual consumer survey in 2008 was revised to include a question on this. 66% of respondents to the survey agreed with the statement 'Dundee City Council ensures sustainable use of resources and care for the environment'. This question will be repeated in future surveys to monitor any changes in public perception.	Completed
Reduce energy consumption in Council property	Douglas Grimmond/Alex Gibson	18/05/2009	The Carbon Trust's Public Sector Carbon Management plan is complete and approved by Policy & Resources Committee in April 2009. Implementation Plan has been prepared and awaiting instructions from the Carbon Management Board. The Best Value Management Team monitors the energy consumption levels. There is currently an increase both electricity (4.9%) and gas (10.3%) consumption compared with the previous 12-month period.	On Schedule
Retain Yellow and Blue Flag status for Broughty Ferry beach	Stewart Murdoch/Gary Robertson	02/06/2009	Blue Flag status has been regained for Broughty Ferry beach after this was lost for 2008 because of bad weather leading to a dip in water quality.	On Schedule

Strategic Priority 2**Modernising and Improving Services to the Public****Efficient Public Service**

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Prepare an annual efficiency statement and forecast based on projects proposed to deliver efficiencies.	Marjory Stewart/George Manzie	05/05/2009	Preparations for the 2008/09 Efficiency Statement have now commenced. Training sessions were held with nominated departmental efficiency champions in March 2009 outlining the procedures for completion of this year's statement. Memos and pro formas have also now been issued to departments by the Head of Finance to Chief Officers and the Council is on target to submit this years Efficiency Statement to COSLA by the required deadline of 31 July 2009.	On Schedule
Deliver a corporate procurement strategy that includes more joint procurement and efficient processes.	David Dorward/Brian Rose	01/06/2009	Dundee City Council continues to act as an active partner in the Tayside Procurement Consortium (TPC), to deliver a joint procurement initiative leading towards more efficient procurement processes across departments. Integral to these initiatives are the principles of Corporate and Social responsibility, including Sustainability. The Council and it's partners in TPC, are working with suppliers to ensure that sustainability is core to the provision of goods and services. A review of procurement procedures within the council, reporting to the Efficiency Board has commenced.	On Schedule
Develop a programme that applies whole systems thinking (lean service) principles to service reviews.	Iain Martin/Jim Duffy	18/05/2009	14 projects under way, supported by training programme. All progress reported to Improvement & Efficiency Project Board.	On Schedule

Modern Customer Services

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Continue the programme of delivering online all relevant service orders, requests and payments.	Ged Bell/Jane Crawford	19/05/2009	Target met for last year. Transactions live last year were: 3-for-2 offer for Flower Show bookings, Standard NEC card/Squid applications, Public liability reporting, Fly-tipping, Abandoned car reporting, Flower show trade application packs/personal details update Currently working on: Photopolis sales, School meals topups, Council tax enquiry, Housing Benefit/Council Tax benefit application(32-page form - about 90% complete), Litter fixed penalty notice payments, Fly-tipping fixed penalty payments, Smoking fixed penalty payments, Noise fixed penalty payments, NEON Arts Festival bookings, Fest 'n' furious bookings/tickets	On Schedule
Develop a one stop shop approach in the new Dundee house.	Chris Ward/Paul Carroll	18/05/2009	The One Stop Shop Project Team has been meeting for over a year and has submitted detailed plans to the Architect for Dundee House. These have been adopted in the plans. The project embraces organisational, technical, policy and customer communications objectives to establish a comprehensive one stop shop for council services. This is closely tied in with the Corporate Customer Services Strategy (Customer First). There is also a related set of lean service reviews aimed at improving the quality of the first contact experience as provided by the main teams that will staff the one stop shop.	On Schedule
Review and update a Customer Service Strategy.	Chris Ward/Paul Carroll	18/05/2009	The review and updating of the corporate customer service strategy was approved by the Management Team in April 2009 and will be submitted to Committee by June 2009. This covers the website, contact centre, National Entitlement Card and one stop shop.	On Schedule
Develop the range of local services accessed by the National Entitlement Card.	Chris Ward/Elena Brown	04/05/2009	Both additional potential services require changes to their current application process as well as technical investment. Full assessment underway.	On Schedule

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Deploy a new corporate complaints system.	Chris Ward/Bill Findlay	04/05/2009	Deployment of a new complaints system is almost complete. The system is now being used for complaints to all departments, and the remaining work to be done relates to the interface between the complaints page of the Council's website and the new system. A meeting took place with representatives of all departments to review how the system has worked so far and agree a number of refinements, which have still to be implemented by IT.	On Schedule
Use the 'balanced scorecard' method to focus on customer and organisational strategic initiatives.	Chris Ward/Paul Carroll	18/05/2009	The Online Performance Monitoring System categorises performance measures into the relevant quadrant of the Balanced Scorecard so that an assessment of results under the balanced scorecard can be easily produced. Following an option appraisal The Council decided to adopt the Public Sector Improvement Framework (Best Value Sub - December 2008) which does a similar job to the balanced scorecard. This replaces the need for a specific balanced scorecard process.	Completed
Develop market research approaches within services to identify customer value demand and basis for future satisfaction surveys.	Chris Ward/Bill Findlay	04/05/2009	A discussion paper titled 'Improving Services Through Listening to Customers and Users' was discussed by the Council's Management Team (Strategy and Performance) This included a summary of current arrangements for hearing the views of customers and users, suggestions for how we might make more use of customer feedback to drive service improvements and ideas for additional methods which could be considered. A further report was produced to summarise feedback from chief officers on the original discussion paper, and the recommendations of that report are now to be discussed with elected members. The Corporate Planning Department will implement the recommendations once approved.	On Schedule

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Encourage more routine customer feedback from each service process to inform service improvements.	Chris Ward/Paul Carroll	18/05/2009	A report on customer consultation throughout the council and proposals for developing more was approved by the Management Team in January 2009. Following consultation with the Administration the recommendations have been adopted in the Corporate Planning Service Plan update report June 2009. The recommendations are an annual report on customer feedback from across the council will be made to the BVPE sub-committee (and scrutiny committee). Corporate Planning will also organise an officer forum to share best practice.	On Schedule

Involving Communities

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Develop a new decentralisation strategy based on the eight new multi-member wards.	Stewart Murdoch/Neil Gunn	07/05/2008	Revised Decentralisation Strategy agreed by Policy and Resources Committee in June 2007.	Completed
Produce and deliver a local community plan for the eight wards and actively seek community involvement.	Stewart Murdoch/John Hosie	14/05/2009	Working documents are being implemented for each of the 8 Local Community Planning Partnership areas. Monitoring and evaluation of the first year of LCPP operations will take place in May/June 2009. It is planned that an Impact Assessment will be undertaken in September/October 2009	On Schedule
Develop a local community engagement strategy for each of the wards.	Stewart Murdoch/John Hosie	18/05/2009	Reviews have taken place in each of the 8 areas. They were endorsed by LCPP's by the end of February 2009 and have been posted on the Dundee Partnership website.	On Schedule
Review the scheme for the operation of community councils.	Stewart Murdoch/John Hosie	18/05/2009	Dundee City Council's review of the scheme for the operation of community councils is scheduled for the period 2008-2009 following the outcome of the Scottish Government's consultation on their model scheme. Meeting of National Working Group has taken place. A report will go to June 2009 committee seeking endorsement to consult on New Model Scheme of Operation with timescales leading to Community Council elections in 2010.	On Schedule

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Develop on-line community profiles for each decentralisation areas.	Stewart Murdoch/John Hosie	14/05/2009	Bid for funding to implement infrastructure awaiting confirmation through Leisure and Communities ICT Strategy. Profile data almost finalised but completion has been delayed due to staffing shortage in key link department. Matter now resolved and data to be completed by June 2009.	Behind Schedule
Produce the Dundee Community Plan 2010-2015	Chris Ward/Peter Allan	18/05/2009	The first phase of new community plan development has been achieved within the Single Outcome Agreement for 2009/10 which includes intermediate outcomes and outputs for each outcome/theme group.	On Schedule
Implement the Dundee Partnership development plan	Chris Ward/Peter Allan	18/05/2009	Fit for purpose reviews have begun but were delayed by the priority given to the SOA development. The overall Partnership development plan will be reviewed by August 2009 to underpin SOA delivery and BV2 analysis.	On Schedule

Equality and Diversity

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Implement and review the equality and diversity scheme.	Stewart Murdoch/Merrill Smith	21/05/2009	Equality & Diversity Plan and the involvement of community groups has been agreed by the Council Management Team. A major consultation event is being planned. Equality & Diversity core group is now regularly meeting and training has been started for the departmental equality and diversity champions.	On Schedule
Audit the conduct of equality impact assessment on new plans.	Stewart Murdoch/Merrill Smith	21/05/2009	Training for the undertaking of equality and diversity impact assessments has been instigated and is being rolled out across the departmental champions and others involved in plans across the council.	On Schedule

Strategic Priority 3**Making the Best Use of Public Resources in the City****People**

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Implement the Single Status agreement.	Iain Martin/Iain Martin	02/06/2009	Single Status was implemented 01/04/08. Job evaluation appeals were completed by 31/03/09 and departments, employees, trade unions and P&R Committee advised of outcomes.	Completed
Review and develop the Human Resource Plan.	Iain Martin/Iain Martin	02/06/2009	HR Strategy Action Plan scheduled for P&R Committee June 2009	On Schedule
Carry out an employee survey and follow up action plan.	Iain Martin/Jim Duffy	06/11/2008	Completed	Completed
Review and implement an absence reduction strategy	Iain Martin/Val Ridley	01/06/2009	Comprehensive review of absence reduction strategy to be completed by October 2009.	On Schedule
Encourage departments to achieve and retain the investor in people standard	Iain Martin/Jim Duffy	18/05/2009	All requests for guidance and assistance from across the Council have been addressed	On Schedule
Encourage all departments to obtain Healthy Working Life awards.	Iain Martin/Val Ridley	01/06/2009	Meetings of HWL Coordinators to continue.	On Schedule

Assets Management

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Build Dundee House and demolish Tayside House.	David Dorward/David Dorward	31/05/2009	The Policy & Resources Committee on 27 April 2009 approved a total cost of £34.008m, which included the construction tender from Bovis Lendlease. The construction will commence in 2009, and will be complete in 2011.	On Schedule
Complete and deploy an asset management plan for property.	Douglas Grimmond/Colin Craig	26/02/2008	Complete	Completed

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Complete and deploy an asset management plan for infrastructure (e.g. roads, street lighting, sea walls).	Mike Galloway/Fergus Wilson	02/06/2009	Asset Management Software for Roads, Bridges and Street Lighting has been purchased. Inventory being added for bridges and street lighting. New roads inspection programme completed and being added to system. Development of a common Asset Management Framework with all other 32 authorities continuing through SCOTS (4 year contract ending March 2012).	On Schedule

Health and Safety

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Implement and review the annual corporate Health and Safety Plan.	Iain Martin/Neil Doherty	18/05/2009	The implementation of the Corporate H & S Plan is currently on track, and the Annual Health & Safety Report is currently being progressed.	On Schedule

Information Strategy

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Develop an information strategy to maximise the benefits of the citizen's account, corporate address gazetteer and geographic information system	Ged Bell/Jane Crawford	07/04/2009	Final version complete and ready to go to Chief Officers	Completed
Through the Dundee Data Sharing Partnership develop an information sharing strategy with NHS Tayside and other partners focussing on the integrated children's services strategy and community care assessments.	Alan Baird/Jenni Tocher	06/03/2008	An Information Sharing Protocol is now in place. This links with Angus and Perth and Kinross Councils in addition to NHS Tayside.	Completed

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Introduce a corporate plan for adopting electronic document management systems within the Council.	Mike Galloway/Rory Anderson	21/05/2009	6 responses were received from suppliers and evaluation of these will be complete by the middle of June when we will appoint a preferred supplier. Contract negotiations will then ensue with a view to starting implementation by early August 2009. Work continues on preparation for the introduction of the CeRDMS with the corporate file plan currently under construction, the project team are currently engaging with five separate departments in this work, essentially to add all the business processes undertaken to the file plan and identify key words, references and scope notes, in addition to retention schedules. Other areas of the project progressing are for the legal background and electronic guidance to work in the CeRDMS. An information handbook is currently under construction which will contain information about what we should be doing in the system such as legal admissibility, scanning requirements e signatures etc The project is also currently assessing what the scanning needs of departments are and attempting to assess what hardware will be needed for this aspect of the project. The scanning requirements are aligned to the council's ongoing photocopier contract.	On Schedule
Consider options for using the intranet to encourage knowledge sharing.	Chris Ward/Paul Carroll	18/05/2009	Some work has been undertaken by priority projects to create intranet sites for staff involved in the corporate project. This project has now been included in an internal communications review agreed by the Best Value, Performance and Efficiency Sub Committee May 2009.	Behind Schedule
Review the corporate communications strategy.	Les Roy/Les Roy	26/02/2009	The review has been completed and a paper is being drafted for consideration	Completed

Information and Communication Technology

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Develop an ICT infrastructure strategy to deliver an ICT network and infrastructure to support the increasing needs of citizen and educational applications.	Ged Bell/Steve Boyd	16/09/2008	ICT Strategy now developed to include developments in all major areas of ICT Infrastructure. Major areas include : Enhancements to storage area network, Improved tape backup and restore capability leading better business continuity, Hardware upgrades to all major platforms including IBM Z-Series and Windows Server Farm, Introduction of virtualisation technology leading to faster provision of ICT services, Network upgrades based on extension of wireless network and replacement of corporate email and calendar service.	Completed
Review and update the data security and business continuity strategy to maximise availability of information systems and data.	Ged Bell/Tim Simpson	01/06/2009	No real progress as move to new email system has taken majority of resources over last 3 months, but all servers now have correct version of virtualisation code running on them	On Schedule
Consider the options for a Dundee Partnership wireless network for the city.	Ged Bell/Ged Bell	24/11/2008	The review is completed. The findings are: The requirement and economic climate has changed since the plan item was devised. Cities which were in the process of procuring Wireless City deployments have cancelled. Library and public building wireless will continue to be installed and provided, but City-wide deployment will not be considered in the short-term. If the Fibre-City deployment is successful, this may change the economics of city-wide deployment. This will be reviewed at a later date.	Completed

Finance

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Model the council's resources against the longer term population projections.	Marjory Stewart/Marjory Stewart	22/05/2009	20-year high level Financial Model now developed and currently being refined to reflect changes in future inflation assumptions.	On Schedule
Install resource link - a new payroll and human resource system.	Marjory Stewart/Jacquie Anderson	27/02/2009	All departments and outside bodies' payrolls now live on Resourcelink Payroll Human Resources System. Phase 1 of development now underway.	Completed

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Install a new accounting system, linked to e-procurement.	Marjory Stewart/Marjory Stewart	22/05/2009	System installed and operational.	Completed

APPENDIX TWO - OUTCOME MEASURES

Strategic Priority 1: Creating and Delivering a Vision for Dundee

Lifelong Learning

Definition	Owner/Officer	Latest Update	Status (YT)	Commentary	Remedial Action
Number of adults receiving support with literacy and numeracy.	Stewart Murdoch / Marie Dailly	31/03/2009 - 1,817	Improving		
Number of people receiving adult guidance.	Stewart Murdoch / Marie Dailly	31/03/2009 - 940	Improving	This figure represents the number of adults given guidance through Learning Around Fairer Scotland Fund project and the Literacies Gateway.	
Increase the proportion of young people leaving school with recognised qualifications - average tariff score.	Jim Collins / Paul Clancy	31/03/2009 - 146	Maintained	No new data is available until August 2009	
Reduce the proportion of school leavers not entering education, training or employment.	Jim Collins / Jim Collins	31/03/2008 - 18	Deteriorating	This is up from 15% the previous year. Entry to Higher and Further Education has both increased but the significant impact is on the number of pupils entering employment directly from school which may be due to external factors in the economic climate.	The Education Department continues to work closely with Careers Scotland and other external partners to focus on employability skills and opportunities for pupils. The More Choices, More Chances group in particular is given close attention in the department's Service Plan under a number of headings.

Definition	Owner/Officer	Latest Update	Status (YT)	Commentary	Remedial Action
Proportion of young people (16-19) not in education, training or employment.	Chris Ward / Bert Sandeman	31/03/2009 - 11.6	Maintained	The NEET group is measured by School leaver destinations as of October each year and 18/19 year olds on Department for Work and Pensions Benefits as at November each year. The total of the above two measured against the mid year population estimates taken in June each year give the "known NEET" which is the new term the Scottish Government is now using. We then add 30% unknown to give the total NEET group.	
Increase the number of visitors to Dundee's cultural destinations.	Stewart Murdoch / Moira Methven	31/03/2009 - 0	Maintained	Leisure and Communities will monitor this indicator once McManus re-opens and information can also be collated on visitors to non-Council destinations.	

Work and Enterprise

Definition	Owner/Officer	Latest Update	Status (YT)	Commentary	Remedial Action
Growth in the number of people in employment.	Douglas Grimmond / Rory Young	31/03/2009 - 83,541	Maintained		
Growth in knowledge economy sectors.	Douglas Grimmond / Rory Young	31/03/2009 - 24,284	Maintained		
Growth in financial, leisure and retail sectors.	Douglas Grimmond / Rory Young	31/03/2009 - 19,197	Maintained		
Increase the percentage of the population who are in work.	Douglas Grimmond / Rory Young	31/03/2009 - 72.3	Maintained	September 2008 data	

Health and Care

Definition	Owner/Officer	Latest Update	Status (YT)	Commentary	Remedial Action
Improve the sexual health of young people - reduce teenage conception rates (rate per 1,000 aged 13-15)	Stewart Murdoch / John Hosie	31/03/2009 - 15.3	Deteriorating	There has been a change to the way that NHS Scotland collect data relating to teenage conceptions in the 13 - 15 age group. It is now recorded as a 3 year rolling aggregate which is backdated to 1996. The 3 year aggregate for 2004 - 2006 is 15.3 teenage conceptions per thousand. The rate for the previous 3 year period of 2003 - 2005 was 14.2 therefore and increase of 1.1 conceptions between the last two 3 year aggregates. It is important to distinguish between conceptions and pregnancies and should be noted that the figures for 2004 - 2006 are provisional.	The increase is very marginal and the period covered does not include service developments which have been implemented in the last two years. These include both clinical and community development approaches in local communities.
Improved mental health and well being (reduce rates of suicide per 100,000 population).	Alan Baird / Jane Martin	31/03/2009 - 18.6	Improving	The number of suicides in Dundee fell from 36 in 2006 to 27 in 2007(caution is required because of relatively low numbers)This is equivalent to 18.6 per 100,000 of population	
Shift the balance of care to quality caring services in the community (% expenditure).	Alan Baird / Ailsa McAllister	31/03/2009 - 27.9	Improving		
Maintain the proportion of accommodated children below the national average.	Alan Baird / Kerstin Jorna	31/03/2009 - 7.9	Improving	Please note that this figure changes on a daily basis - there is an average of 50 (around 8.5%) children in residential accommodation. Slight changes in children moving in or out of residential accommodation lead to variations in percentage between 7.5% and 9.5%.	
Improve air quality - reduce number of sampling sites which exceed the National Air Quality Standard.	Albert Oswald / Iris Coghill	31/03/2009 - 7	Deteriorating	The annual mean objective for nitrogen dioxide was exceeded at additional locations.	Specialist consultants appointed to report

Building Stronger Communities

Definition	Owner/Officer	Latest Update	Status (YT)	Commentary	Remedial Action
Increase the variety and quality of affordable homes - number of housing association units approved.	Elaine Zwirlein / Nancy Farquharson	31/03/2009 - 110	Improving	2008/09: Sc Govt. approved tenders relative to 168 units. Sc Govt. Development Spending 2008/09 circa. £7.766m. 206 social rented units were completed during 2008. 2009/2010 Scottish Government Development Funding allocated to Dundee = £10m (includes £2m for stage 3 adaptations). Tender approval target -110 units.	Programme meetings with Scottish Government and Registered Social Landlords and in June 2009 will establish if remedial action required.
Increase the variety and quality of affordable homes - number of low cost home ownership units.	Elaine Zwirlein / Robin Shields	31/03/2009 - 0	Maintained	No Low cost Home ownership units within the city between dates above.	
Increase the variety and quality of affordable homes - number of homestake units.	Elaine Zwirlein / Robin Shields	31/03/2009 - 14	Improving	14 Units completed by Home in Scotland at Honeygreen Road	
Increase the variety and quality of affordable homes - number of surplus local authority units demolished.	Elaine Zwirlein / Susan Kerr	31/03/2009 - 73	Deteriorating		This figure is below target due to rehousing issues and a delay in service disconnections on one project.
Increase % of residents satisfied with the quality of local services and facilities.	Chris Ward / Bill Findlay	31/03/2009 - 88	Improving		
Increase % of residents satisfied with access to local facilities and services.	Chris Ward / Bill Findlay	31/03/2009 - 93	Improving		
Increase % of residents satisfied with aspects of local environment.	Chris Ward / Bill Findlay	31/03/2009 - 70.2	Maintained		

Community Safety

Definition	Owner/Officer	Latest Update	Status (YT)	Commentary	Remedial Action
Reduce crime (categories 1-5)	Chris Ward / Bill Findlay	31/03/2009 - 13,340	Improving	There were 3412 crimes in quarter 1, of which 1890 were detected, a detection rate of 55.39%. In quarter 2, of 3480 crimes, 2013 were detected, a detection rate of 57.84%. There were 3285 crimes in quarter 3, 1896 detected, a detection rate of 57.72%. in the final quarter there were 3163 crimes of which 1,701 were detected, a rate of 53.78%	
Reduce re-offending rates.	Alan Baird / Jane Martin	31/03/2009 - 49	Maintained	49% reconviction rate for those given a non custodial sentence over a 2 year period(figures 2004-5 which remain the most recent available)	Remedial Action: On-going action through the Community Justice Authority - introduction of new programme for younger offenders plus increased focus on targeting in relation to DTTOs, Community Service and Probation

Dundee's Sustainable Environment

Definition	Owner/Officer	Latest Update	Status (YT)	Commentary	Remedial Action
Maintain the % level of recycling of waste.	Jim Laing / Stewart Ball	31/03/2009 - 35.5	Improving	This figure is yet to be verified by SEPA, but represents a 2% increase on our 2007/08 figure.	
Reduce the energy consumption in Council housing - increase % of houses achieving NHER rating of 5.	Elaine Zwirlein / Heather McQuillan	31/03/2009 - 0	Maintained	The Housing Department is still seeking robust information in order to establish accurately how many houses are achieving the NHER rating	

Definition	Owner/Officer	Latest Update	Status (YT)	Commentary	Remedial Action
Increase the cleanliness of the city in the LEAMS index score	Jim Laing / Paul Raeper	31/03/2009 - 73	Maintained		

Strategic Priority 2**Modernising and Improving Services to the Public****Efficient Public Service**

Definition	Owner/Officer	Latest Update	Status (YT)	Commentary	Remedial Action
The total value of recorded efficiency gains each year (cashable and non cashable - £ millions)	Marjory Stewart / George Manzie	31/03/2009 - 2.9	Maintained	The efficiency gains for 2008/09 are currently being calculated by departments and will be reported around end July. In the meantime, the 2007/08 figure has been repeated.	

Modern Customer Services

Definition	Owner/Officer	Latest Update	Status (YT)	Commentary	Remedial Action
% of customers satisfied when contacting the Council by web.	Chris Ward / Bill Findlay	31/03/2009 - 83	Maintained		
% of customers satisfied when contacting the Council by phone.	Chris Ward / Bill Findlay	31/03/2009 - 90	Maintained		
% of customers satisfied when contacting the Council in person.	Chris Ward / Bill Findlay	31/03/2009 - 82	Deteriorating	The average score for satisfaction with office visits fell from 89% in 2007 to 82% in 2008.	Trend will continue to be closely monitored but only 15% of the 800 sample in the consumer survey said their most recent contact had been by an office visit. Satisfaction with telephone and website contacts remains high

Definition	Owner/Officer	Latest Update	Status (YT)	Commentary	Remedial Action
Growth in online service transactions.	Ged Bell / Jane Crawford	31/03/2009 - 59	Improving	New online services since the start of the Plan include: Paperless Direct Debit application for council tax, Paperless Direct Debit application for non-domestic rates, Satellite dish planning enquiries, Caird Hall enquiries, Caird Hall mailing list, Family History Centre research, Flower Show bookings and trade applications, abandoned car and fly tipping reports, public liability claims and NEC/sQuid cards.	

Involving Communities

Definition	Owner/Officer	Latest Update	Status (YT)	Commentary	Remedial Action
Public awareness of their local community plan (%).	Chris Ward / Bill Findlay	31/03/2009 - 15	Improving	This the % of respondents in the annual consumer survey 2008 who said 'yes' to the question 'Did you know that there was a local community plan for the part of Dundee in which you live?'	
Public support for their local community plan	Chris Ward / Bill Findlay	31/03/2009 - 86	Maintained	This was the % of respondents in the annual consumer survey 2008 who said they supported the aims of the local community plan. But note that only 15% of the 800 sample in the survey were aware of the plan.	

Equality and Diversity

Definition	Owner/Officer	Latest Update	Status (YT)	Commentary	Remedial Action
Satisfaction with Council services among equality and diversity groups are on a par with the city's population as a whole.	Chris Ward / Bill Findlay	31/03/2009 - 0	Maintained	No data is yet available from the Annual Consumer Survey which would allow us to contrast satisfaction with Council services between equality and diversity groups and the population as a whole. The sample surveyed at present does not contain sufficient numbers from equality and diversity groups to produce statistically valid results. Approaches to resolve this are to be discussed with the market research company and the Equality and Diversity Officer.	
% of ethnic minorities in the Council workforce (target is that this should be at least in line with the make-up of the city's population as a whole.	Iain Martin / Val Ridley	31/03/2009 - 1.13	Deteriorating	This figure is based on the number of staff who have disclosed they are of ethnic minority origin, as a % of all staff.	Although the latest figure is lower than the baseline of 1.5%, the information is now being taken from the Resourcelink system and 23% of staff have not disclosed their ethnic origins, so the actual % of staff from ethnic minorities will be higher than these figures suggest. The figures will become more accurate as more people are encouraged to provide all the relevant information.

Strategic Priority 3**Making the Best Use of Public Resources in the City****People**

Definition	Owner/Officer	Latest Update	Status (YT)	Commentary	Remedial Action
High % of employee motivation and job satisfaction.	Iain Martin / Jim Duffy	31/03/2009 - 67.8	Maintained		
Lower employee absence rates - LGE	Iain Martin / June Christison	None - see commentary	No baseline available	A report which allows accurate absence statistics to be analysed is still being developed using the new Resourcelink human resources and payroll system.	
Lower employee absence rates - Craft.	Iain Martin / June Christison	None - see commentary	No baseline available	A report which allows accurate absence statistics to be analysed is still being developed using the new Resourcelink human resources and payroll system.	
Lower employee absence rates - Teachers.	Iain Martin / June Christison	None - see commentary	No baseline available	A report which allows accurate absence statistics to be analysed is still being developed using the new Resourcelink human resources and payroll system.	

Assets Management

Definition	Owner/Officer	Latest Update	Status (YT)	Commentary	Remedial Action
% utilisation of assets.	Douglas Grimmond / Colin Craig	31/03/2009 - 47.3	Maintained		
Cost per square metre of utilisation of property (£)	Douglas Grimmond / Colin Craig	31/03/2009 - 35.4	Maintained		

Health and Safety

Definition	Owner/Officer	Latest Update	Status (YT)	Commentary	Remedial Action
Reduce the number of reported work related incidents and accidents.	Iain Martin / Neil Doherty	31/03/2009 - 407	Improving	This represents a continued and sustained reduction in the number of accidents to employees over the last year April 2008 to March 2009, compared to the previous year.	
Reduce the number of days lost at work through muscular-skeletal and stress-related causes.	Iain Martin / Neil Doherty	31/03/2009 - 815	Maintained	815 days lost due to muscular skeletal injuries at work in 2007/08. This is a baseline figure. Departments to investigate causes and take remedial action as appropriate. This figure is calculated annually in April each year.	

Information Strategy

Definition	Owner/Officer	Latest Update	Status (YT)	Commentary	Remedial Action
Process efficiencies achieved through the information strategy (£)	Ged Bell / Jane Crawford	31/03/2009 - 474,000	Improving		

Information and Community Technology

Definition	Owner/Officer	Latest Update	Status (YT)	Commentary	Remedial Action
Increase uptime availability of citizen internet services.	Ged Bell / Tim Simpson	31/03/2009 - 99.5	Improving	Box Office 99.63%, Formschecker 99.32%, HomePage 99.47%, City Payments 99.68%	
Costs of IT support per workstation.	Ged Bell / Tim Simpson	31/03/2009 - 134	Maintained	Actual value £133.61	

Finance

Definition	Owner/Officer	Latest Update	Status (YT)	Commentary	Remedial Action
Level of Council Tax each year (Band D)	Marjory Stewart / George Manzie	31/03/2009 - 1,211	Maintained	Council tax frozen for 2009/10 at £1,211 (Band D)	
Percentage variance on expenditure against revenue budget (% of budget spent)	David Dorward / George Manzie	31/03/2009 - 100	Maintained	The final outturn figures for 2008/09 will not be available until the 2008/09 final accounts are completed, in mid-late June. In the meantime, the February 2009 revenue monitoring figures have been used.	
Percentage variance on expenditure against capital budget (% of budget spent)	David Dorward / George Manzie	31/03/2009 - 91.1	Maintained	The final outturn figures for 2008/09 will not be available until the 2008/09 final accounts are completed, in mid-late June. In the meantime the February 2009 capital monitoring figures have been used.	
% of Council tax collected in year	David Dorward / Andrea Calder	31/03/2009 - 91.3	Maintained		