

REPORT TO: POLICY AND RESOURCES COMMITTEE - 25 JUNE 2007
REPORT ON: CORPORATE PLANNING DEPARTMENT SERVICE PLAN
REPORT BY: ASSISTANT CHIEF EXECUTIVE (COMMUNITY PLANNING)
REPORT NO: 353-2007

1. PURPOSE OF REPORT

To report on completion of the Corporate Planning Department's Service Plan 2003-2007.

2. RECOMMENDATIONS

It is recommended that members note the contents of the report, including the attached tables which detail the progress made on the Service Plan.

3. FINANCIAL IMPLICATIONS

None.

4. SUSTAINABILITY POLICY IMPLICATIONS

None.

5. EQUAL OPPORTUNITIES IMPLICATIONS

None.

6. BACKGROUND

6.1 The Corporate Planning Department's Service Plan was approved by Committee in December 2003. This report provides an update on progress with the items contained in the Plan, and forms part of the Council's performance management arrangements that underpin best value.

6.2 Attached are tables which provide a concise summary of progress on each of the items in the Plan. These tables have been produced using the Strategic Plan Monitoring Database which is a new system introduced by the Department to keep track of progress with the Council Plan and departmental Service Plans.

6.3 A new service plan for the Department is being drafted to cover the period to 2011 and reflect the priorities of the new Council. This will be reported to Committee by October 2007.

6.4 Notable achievements include:

- the programme of best value reviews has been completed and 37 reviews reported to Committee between 2003-2007
- a revised Community Plan was produced for the period to 2010

- the Regeneration Outcome Agreement was approved, with Dundee becoming one of the first community planning partnerships to assume responsibility for regeneration funding
- the Strategic Plan Monitoring Database went live in April 2005 and is now monitoring progress on over 1,500 strategic plan items and leading to more frequent performance monitoring reports
- the annual survey of satisfaction with members services showed 70% delighted, 26% very satisfied, 4% satisfied and 1% dissatisfied across the range of services provided
- Dundee became the lead authority for managing the National Entitlement Card
- the Customer First Strategy has led to improved customer contact results and high usage of the Council website
- the Joint Health Improvement Action Plan is now well established
- the Department made a significant contribution to introducing Community Wardens in Dundee
- the Integrated Children's Service Plan is in place

6.5 Monitoring the Department's service plan shows that since 2003, 55% of the projects undertaken are completed and of the remainder the majority remain on schedule or are continuing workloads.

7. **CONSULTATION**

The Chief Executive has been consulted on this report.

8. **BACKGROUND PAPERS**

Report No 812-2003 to Policy and Resources Committee.

Chris Ward

Assistant Chief Executive (Community Planning)..... 19/06/2007

Corporate Planning Department Service Plan - Assessments

Community Planning

Objectives	Theme	Status	Assessed Date	Assessment
Lead a Best Value Review on tackling the use of illegal drugs in Dundee	Best Value	Completed	17/04/2006	Report No. 174-2005 to the Best Value Sub-committee on 16 March 2005 deleted this best value review from the current list of reviews as a new joint group had been established in Tayside to address this issue
Lead a Best Value Review on Community Wardens	Best Value	Completed	17/04/2006	Report No. 174-2005 to the Best Value Sub-committee on 16 March 2005 deleted the review from the programme as the approach had been adopted and expanded by the Policy & Resources Committee. A Scottish Executive contract for external evaluation has been let and the findings will be reported to the Council in due course.
Integrate the Social Inclusion Partnership process into the Dundee Partnership	Best Value	Completed	04/05/2006	Integration completed.
Publish a revised Community Plan by May 2004 with dedicated progress monitoring arrangements	Best Value	Completed	14/11/2006	The agreed model for reporting of Dundee Partnership Headline Performance indicators has been approved by the DP Management Group.
Introduce a Community Warden Scheme, focusing beyond crime to community well-being	Building Stronger Communities	Completed	02/03/2006	Community Wardens operational as of 24 April 2004

Objectives	Theme	Status	Assessed Date	Assessment
Provide a closer working relationship between the Police Local Authority Liaison Officer and the Council	Community Safety	Ahead of Schedule	28/03/2007	The LALO continues to function in the role as described in previous updates. He was responsible for developing a new project with Environmental Health & Trading Standards to tackle direct sales, cold calling and employing hard selling tactics to private householders including bogus workmen type crimes which will shortly be progressed as a pilot project within a housing area which contains a large proportion of elderly people. Closer working has developed with the DUNCAN and the Best Bar None schemes.
Introduce community wardens with a community safety role	Community Safety	Completed	02/03/2006	Community Wardens operational as of 24 April 2004.
Review progress on joint futures between Social Work and NHS Tayside	Health & Care	Completed	17/04/2006	Joint Futures now operating successfully and under the remit of the new Community Health Partnership
Implement the action plan of the Healthy Living Initiative in providing opportunities for local people to adopt healthier lifestyles	Health & Care	On Schedule	19/03/2007	Additional funding secured to the end of March 2008, with new work areas agreed focussing on the Keep Well initiative managed through the Dundee Community Health Partnership.
Review progress in tackling delayed discharge.	Health & Care	On Schedule	19/03/2007	Processes have been reviewed. A regular monitoring report is being submitted to Social Work Committee.

Objectives	Theme	Status	Assessed Date	Assessment
Work with community planning partners to develop and review the Joint Health Improvement Plan targeting the improved health and well-being of children and young people	Health & Care	On Schedule	30/03/2007	The Dundee Joint Health Improvement Plan, 2005 - 2008 can be accessed on both the Dundee Partnership website and Dundee City Council intranet. Progressing the actions outlined in the JHIP is the responsibility of Healthy Dundee, the Community Planning Health Action Team. An in-house review of Healthy Dundee was undertaken towards the end of 2006. Among other things, this has brought about wider links with other strategic planning processes and ongoing development of performance measures/indicators re local health improvement targets. A key focus of this work is the streamlining of overlapping health and local community regeneration targets. Within this context, the Health Improvement Network will take on a greater performance management role. As a way of better informing partnership decisions, it was agreed to identify the current funding position of local health improvement projects.
Work in partnership with NHS Tayside to reduce the number of young people who smoke	Health & Care	On Schedule	30/03/2007	Peer Education Smoking Prevention 2006 - 2008 - Since September 2006, 125 new Peer educators have been trained: 50 of those being trained in smoking prevention; 50 trained in drugs, alcohol and transitions and 25 trained in peer support as part of commissioned work with Braeview Academy. Also, 300 children will receive drugs and alcohol awareness raising as well as 150 recipients of transition focused input by June 2007. The Project is on target to have 300 Primary 5 children receive smoking prevention interventions by June 2007. The DVD developed by the initiative ('Smoked') has been shortlisted as part of the UK Young Film-makers Award and Peer Educators have been shortlisted as part of the 'Health' category of the National Young Scot Awards. Additional partnership work with Tayside Police will involve 1000 Primary 7 children receiving peer-led input on community safety. (Safe Taysiders) Current Community Regeneration monies and Quality of life funding extends until 31 March 2008. A summary application has been submitted to Leisure & Communities for consideration prior to a full application being made to the Big Lottery Fund"

Objectives	Theme	Status	Assessed Date	Assessment
Work in partnership with NHS Tayside to develop a programme for the promotion of oral and dental health targeting children	Health & Care	On Schedule	12/04/2007	Oral Health Initiative 2006 - 2008 - All education nurseries have signed up for the supported tooth brushing initiative involving around 1800 children. An audit of compliance with the supported tooth brushing initiative took place jointly with NHS Tayside in January 2007 and all outstanding issues regarding resources and staff training needs have now been addressed. Opportunities exist through partnership with NHS Tayside for parental awareness raising of oral health issues eg at induction meetings. Around 1300 primary one children who enrolled in August 2006 are also taking part in supported tooth brushing in primary schools within the city. Funding was allocated in February 2007 to all nurseries, schools and classes to further enhance oral health through diet ie fruit pieces to go home. In addition, the Education Department is proactively engaged in Child smile - a new initiative launched in March 2007 and designed to protect the teeth of young pupils by applying fluoride coating twice annually. This will be phased in and will target both nursery and primary school children. The existing good partnership working with Dundee City Council Education and NHS Tayside will be developed and extended further.
All Council departments to have achieved the Scotland's Health at work Bronze Award by the end of 2004 and all departments to have achieved the silver standard by the end of 2006	Health & Safety	Behind Schedule	19/03/2007	Corporate responsibility for SHAW now lies with Personnel. All departments have now achieved the bronze award, six have achieved the silver award and one assessment for the silver award is pending.
Update the department's health and safety policy by end of 2004	Health & Safety	Completed	28/06/2006	The policy has been updated to meet the new corporate standard. The Department's SHAW group have reviewed and updated it and it is on the Department's intranet.
Corporate Planning to achieve 'Scotland's Health at Work' accreditation	Health & Safety	On Schedule	16/03/2007	Bronze Award was achieved in 2004 and Silver Award was achieved in 2006.

Objectives	Theme	Status	Assessed Date	Assessment
What are the effective approaches to creating employment opportunities?	Learning & Working	Completed	25/05/2006	Review now completed. Report was approved by Best Value Sub-Committee in October 2005.
When is an exclusion from school Best Value?	Learning & Working	Completed	25/05/2006	This issue will now be addressed by a best value review of educational attainment which was agreed by Education Committee in February 2005
To enable young people to be supported at home to promote their personal development, raise educational attainment and provide adequate levels of literacy, numeracy and social competencies to improve their ability to cope with the transition to adulthood and work or further learning.	Learning & Working	Completed	03/07/2006	The BNSF 'Support for Young People successfully concluded on 30th June and a final report to the Scottish Executive has been dispatched. Lessons from the 4 year project are being incorporated into the new Integrated Children's Services Strategic planning structure.
Provide resources to a range of projects which support young people, including Route 15, Fusion, Ancrum, Fairbridge, Home-School Partnership and On-Site Behaviour Support.	Learning & Working	Completed	03/07/2006	The BNSF Support for Young People successfully concluded on 30 June. Lessons from the work over the past 4 years are being incorporated into the new Integrated Children's Services Strategic planning Structure.
Convene a Dundee Partnership Community Planning Conference	Renewing Democracy	Completed	04/05/2006	The conference was held successfully on 2 June 2005. Positive feedback has been received from participants. The conference report is available on the Dundee Partnership website.

Objectives	Theme	Status	Assessed Date	Assessment
Implement the Community Involvement Strategy of the Dundee Partnership	Renewing Democracy	On Schedule	19/03/2007	The revisions of the Strategy are underway with the focus broadening to other partner agencies. A preparation schedule for the production of the annual report is in preparation.
Develop a community planning awareness-raising programme including communication, marketing and training measures	Renewing Democracy	On Schedule	04/04/2007	First partnership digest distributed December 2006 and now held on Partnership website. First Dundee Partnership News produced and distributed with Community Newsletter January 2007. Second digest produced in April 2007. Partnership training event commissioned from "Rocket Science" on problem solving to be held on June 2007.

Corporate Planning Projects to modernise and improve

Objectives	Theme	Status	Assessed Date	Assessment
Corporate Planning to carry out an EFQM assessment by end of 2005	Best Value	Completed	19/04/2006	The department assessment in was completed in October 2005 and one of the key areas for improvement will be a new annual review of customer needs from the department, linked to the personal development reviews.
Lead a Best Value Review of all the Council's catering operations	Best Value	Completed	04/05/2006	The Best Value Sub-Committee agreed to delete this review from the programme.

Objectives	Theme	Status	Assessed Date	Assessment
Establish an annual Best Value Review Programme	Best Value	Completed	23/03/2007	A report to the Best Value Sub Committee on 26 June 2006 set out nine reviews to be completed this by April 2007 and six of these are complete and two about to be. Only the CCTV review remains behind schedule and this has been reported to committee. The four year review programme will be completed by April 2007. In total 30 reviews will have been completed from the 2003 -2007 programme plus a further ten added by committees. A new approach to a Best Value Review programme will come out of a new Council Plan due in 2007.
Monitor the conduct of the annual programme of Best Value Reviews.	Best Value	Completed	23/03/2007	Of the 40 Best Value reviews committed to in the Council Plan or added by Committees, all bar three are complete and reported to committee. Of the remaining three only one (CCTV topic) is behind schedule. It is now timely to consider a new way of selecting review topics.
Commission Annual Consumer Research	Best Value	On Schedule	16/03/2007	2006 survey complete. Results were reported to Committee in October - see report 568-2006 for details. 2007 survey will take place in June, with results available in September.
Carry out 1 EFQM Self Assessment per Department and corporately	Best Value	On Schedule	23/03/2007	A report to the management team in December 2006 reported that all departments had carried out at least one EFQM assessment or were in the process of doing so. An online questionnaire was acquired from Quality Scotland to assist with the corporate EFQM process and a report for the Management Team is due in May. This is back on schedule to a new timetable.

Objectives	Theme	Status	Assessed Date	Assessment
Create a corporate database to monitor key plans and projects.	Best Value	On Schedule	23/05/2007	Database went live on 1 April 2005, following training in February and March for staff involved. The database was successfully used as the basis for reports to Committee in Summer 2005 and 2006 on progress with the Council Plan and departmental Service Plans. Over 1500 items from strategic plans are now being monitored using the system. The database has also been adapted for use by users external to the Council so it can be used for regular monitoring reports to the Dundee Partnership on the theme action plans in Dundee's Community Plan.
Establish Customer Contact Centre to resolve the customer enquiry at the first point of contact for a growing range of council services	Customer Focus	Completed	23/03/2007	There are ten staff in total covering 20 services using a modern contact centre approach. The IT Dept are at an advanced stage of developing a corporate customer service system to support the contact centre that uses the Citizen account to collect data the council already has and uses this to make the process more efficient. The new team are preparing a service plan outlining how it will develop improved customer service for a wider range of services. They have been the main point of contact for the issue of the national entitlement card to over 60s and people with disabilities. The environment for face to face contact has been dramatically improved in Tayside House and a project to boost the telephone team by merging with the switchboard is underway. Early indicators on call waiting and abandoned call rate are now available and show an improving trend.
Electronic Service Delivery on Website for all transactions for 24 hours, 7 days access to service	Customer Focus	Completed	23/03/2007	There are 45 online transactions that meet Electronic Service Delivery Standards. A project to put a further 20 from list of 48 priorities online has been initiated. This is partly funded by the MGF grant. The website is receiving an average of 4,500 visitors per day and 57,333 transactions completed resulting in approx £7m in payments in 2006, which is up 25% on the previous year. Since the beginning of this programme over £18m has been taken on the website. Approx 5,000 people per month use the website for making a transaction with the council (requesting a service, making a payment etc) Putting services online is now a mainstream part of the council's workload.

Objectives	Theme	Status	Assessed Date	Assessment
Introduce a corporate approach to publishing and measuring customer contact and delivery standards.	Customer Focus	On Schedule	27/10/2006	The following new measures are reported monthly to the Chief Executive: Council Website visitors per day, Online self service transactions per month, Housing Repairs, Revenues and Corporate Contact centre abandoned call rate and average waiting time. Plans are in place to also introduce queue waiting time measurements in the corporate contact centre. Pilot outbound customer satisfaction measures are due in 2007.
Ensure the proper management of Modernising Government Fund projects is in place covering Citizen Account, Smartcard, Master Address and Dialogue Youth.	Customer Focus	On Schedule	23/03/2007	The Council has received a grant of £1,165,750 from the Modernising Government Fund and a report to the P & R Committee 18/04/05 set out the project board and project management roles. This relates to the work on the Citizen Account, The Dundee Discovery Smartcard and the Definitive National Address. Each project has a Project Manger who is PRINCE 2 qualified. The ten approved fixed term appointments are in post and most have been extended to Oct 2007 with one completing January 2007 and two Mar 2007. At Aug 2006 29% of the MGF grant was spent. The MGF projects are also now within a clear corporate customer first strategy approved by the Policy & Resources committee 15 August 2005 and updated in April 2006. The finances are all subject to specific project codes on the council's ledger allowing detailed reporting. The temporary staff contracts were extended to March 2008 and the four IT posts mainstreamed. The MGF funds will be mostly spent by April 2007 and other sources of funds and resources will be required to maintain the corporate information infrastructure. The Customer First Strategy progress report is next presented at the Management Team in April 2007.
Make an 'Investors in People' submission by end of 2006	Human Resources	Abandoned	30/10/2006	There is no budgeted resource for the department to make an Investor in People award submission. It has been decided to abandon this objective and review whether it should be a target in the new service plan to be published in 2007.

Objectives	Theme	Status	Assessed Date	Assessment
Ensure that a proper system of electronic archive of emails is maintained within the Council.	ICT	Completed	25/09/2006	This matter has been discussed at the Management Team in August as part of the report on the performance report where it was decided that the IT department should bring to the attention of the Chief Executive any less expensive ways of achieving the archiving of email when it becomes available in the market.

Members Services

Objectives	Theme	Status	Assessed Date	Assessment
Carry out a review of elected member training and development needs by end of 2005	Renewing Democracy	Completed	26/06/2006	Internal work on the review was completed by December 2005 but circulation of the report was delayed to obtain information from the Improvement Service on their role in producing training materials and organising events. A report on the review has now been circulated to all political groups and the recommendations will be implemented between now and May 2007, although final details of the training programme will not be agreed until further information is available from the Improvement Service.
Maintain the high standard and comprehensiveness of services provided to elected members, to be monitored by an annual satisfaction survey	Renewing Democracy	On Schedule	16/03/2007	Annual Satisfaction Survey in April 2006 showed average of 70% delighted, 26% very satisfied, 4% satisfied and 1% dissatisfied across the range of services provided. Vast majority of comments very positive.