

**REPORT TO: IMPROVEMENT AND EFFICIENCY SUB-COMMITTEE -
30 SEPTEMBER 2009**

**REPORT ON: QUARTERLY MONITORING REPORT ON PROGRESS WITH
STRATEGIC PLANS - DEPARTMENTAL SERVICE PLANS**

REPORT BY: ASSISTANT CHIEF EXECUTIVE

REPORT NO: 461-2009

1. PURPOSE OF REPORT

To report to the Sub-Committee on progress to date with the objectives, projects and reviews contained in the departmental Service Plans 2007-2011, including the new items added when Service Plans were reviewed and updated earlier this year.

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 examples of achievements highlighted in paragraph 4.3, and the attached tables which detail those items which have been assessed as behind schedule, unlikely to be achieved or abandoned.
- ii) agree that, as part of the commitment to Public Performance Reporting, this report be added to the 'Plans and Performance' section on the Council website.

3. FINANCIAL IMPLICATIONS

There are no direct financial implications of the report. Any financial issues relating to objectives, projects or reviews contained in 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 in 2007/8 and updated earlier this year.

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

27.79% have been assessed as completed
65.66% have been assessed as on or ahead of schedule
3.96% have been assessed as behind schedule or unlikely to be achieved
0.6% have been assessed as abandoned

(1.71% of items have still to receive their first update. These are new projects added in recent Service Plan updates and progress reports will be available for the next report)

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

1. **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 Dundee's sustainable environment)
 - new Alcohol and Drug Action Partnership established, with closer ties to Community Planning
 - quit4you Smoking Cessation Initiative developed
 - Employability Strategy, including integrated performance monitoring and evaluation system, established
 - work of Business Gateway now integrated with the Council
 - City of Discovery campaign reviewed and new One City. Many Discoveries campaign launched
 - Strategic Housing Investment Plan submitted to Scottish Government
 - revised Tenant Participation Strategy approved
 - Local Action Fund allocated to Youth Diversionary Activities
 - project to target Library and Information Services to groups at risk of social exclusion completed
 - Core Path Plan approved
 - Community Safety Action Plan approved
 - Cultural Strategy approved
 - survey of Foster Carers completed and analysed
 - policy and operational guidance on Social Work Contracting and Procurement approved and being implemented
 - 40 Recycling Points now located throughout the city
 - consistent guidelines established for Pupil Target Setting, Tracking and Monitoring across primary, secondary and offsite, which has led to increases in pupil attainment

2. **Modernising and improving services to the public**
(including the themes of efficient public service, modern customer services, involving communities and equality and diversity)
 - comprehensive Minor Works Cost Reporting System now in place
 - trial completed of Easi-dec alternative to scaffolding which aims to mitigate cost of Working at Height regulations
 - revised Housing Repairs Partnership Agreement approved
 - Best Value Review on Residential Schools completed
 - lean service review of Finances Revenues Customer Contact has taken place and now moving forward with experiments to improve service
 - list of Public Roads now live on website for access by public and solicitors
 - 75% of Clearway Bus Stop markings complete, with intention to complete 100% by end of 2009
 - Social Work received recognition in Quality Scotland Committed to Excellence awards
 - Clerks of Works now using Portable Computers to write progress reports from site visits

3. **Making the best use of public resources in the city**
(including the themes of people, assets management, health and safety, information strategy, information and communication technology and finance)
 - Contact Services Manual Handling Action Plan implemented
 - Information Sharing Protocol communicated and in operation across Integrated Children's Services
 - 98% of private sector benefit claims being paid by BACS

- replacement for Business Support System developed and live
- Single Status Job Evaluation appeals completed
- revised Aggression/Violence Reporting forms in use

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), Head of Finance and all departmental chief officers have been consulted.

7. **BACKGROUND PAPERS**

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

Chris Ward
 Assistant Chief Executive.....24/09/2009

1. **CREATING AND DELIVERING A VISION FOR DUNDEE**

Source	Objectives	Owner/Officer	Assessment Date	Assessment	Status
Contract Services Department Service Plan 2007-2011	Prepare a detailed project plan for the introduction of Site Waste Management Plans	Ken Laing/Ali Murray	07/09/2009	Contracts waste is being handled and segregated by Ramsay's and Baldovie and levels of non-ferrous metal waste recycling has increased. A form describing waste arrangements for all contract sites is being developed and will be introduced by September 2009	Behind Schedule
Environmental Health And Trading Standards Service Plan 2007-2011	Implementation of Air Quality Strategy for England, Scotland, Wales & Northern Ireland.	Albert Oswald/Iris Coghill	20/08/2009	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, and is also required to undertake a Detailed Assessment of PM10. Specialist Consultants have been appointed to assist the council with the assessments, and revised drafts of the consultants report will be available for first meeting of Corporate Air Quality Steering Group scheduled for 26th August 2009. Consultants also preparing Updating and Screening Assessment 2009 expected to be completed by end of year.	Behind Schedule

Source	Objectives	Owner/Officer	Assessment Date	Assessment	Status
Leisure And Communities Department Service Plan 2007-2011	Provide cooking skills sessions for children and young people. Provide fruit and water in youth venues as part of existing programmes	Stewart Murdoch/John Hosie	05/06/2008	Quality of Life Funding for fruit/water/cooking skills expired on 31 March 2008 and has not been extended. Venues/groups which received this have been supported to seek funding from other sources.	Abandoned
Leisure And Communities Department Service Plan 2007-2011	Develop on-line community profiles	Stewart Murdoch/John Hosie	19/08/2009	Bid for funding to implement infrastructure awaiting confirmation through L & C ICT Strategy. Initial data collection/analysis undertaken and this exercise will be implemented by January 2010.	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	10/09/2009	Work delayed until January 2010 due to lack of staff for this project.	Behind Schedule
Leisure And Communities Department Service Plan 2007-2011	Devise an event strategy for the Department and in addition contribute to the overall strategic events strategy for the city	Stewart Murdoch/Peter Sandwell	18/09/2009	Strategy being developed. An events guideline has been completed and is being used in relation to advising organisations how to organise events. A database calendar is being set up to ensure that events are documented and clashes avoided.	Behind Schedule

Source	Objectives	Owner/Officer	Assessment Date	Assessment	Status
Planning And Transportation Service Plan 2007-2011	Albert Square environmental improvements.	Mike Galloway/ Gregor Hamilton	03/08/2009	The refurbishment of statues is now complete. Works to complete the improvements to the environment surrounding the Galleries is now underway and is due to be complete late Autumn 2009.	Behind Schedule
Planning And Transportation Service Plan 2007-2011	Revise Local Transport Strategy document	Mike Galloway/ Ewan Gourlay	21/08/2009	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 Local Transport Strategy as the delivery plan that supports the RTS has still to be finalised between the constituent councils. The council is still working with the RTP to complete this.	Behind Schedule
Planning And Transportation Service Plan 2007-2011	Roads Maintenance to participate in SCOTS recycling working group.	Mike Galloway/ Bill White	16/06/2009	SCOTS group has not convened for several months.	Unlikely to be Achieved
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	08/05/2009	The review of family support services will now be completed by December 2009. 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	27/02/2009	Review activity completed. Report to be put together but competing demands on Manager time have required completion date for review to be put back until December 2009.	Behind Schedule
Social Work Department Service Plan 2007-2011	Extend the use of single shared assessment to include all adult groups	Alan Baird/Diane McCulloch	03/09/2009	Progress continues, all service areas working towards integration. Awaiting completion of health/social work connection - progress made on obtaining technical solution.	Behind Schedule
Social Work Department Service Plan 2007-2011	Provide accommodation with care for people with mental health/forensic needs	Alan Baird/Gail Crawford	01/06/2009	Timescales revised by Health Service who lead on planning.	Behind Schedule
Social Work Department Service Plan 2007-2011	Deliver on the agreed work streams for Acquired Brain Injury (Sue Ryder)	Alan Baird/Dave Mackenzie	04/09/2009	Sue Ryder has withdrawn financial support for this project	Abandoned
Social Work Department Service Plan 2007-2011	Develop a multi-agency team at the White Top Centre with social work holding the lead agency agreement.	Alan Baird/Arlene Mitchell	10/09/2009	Recommendations of staffing review now due November 2009. Due to operational commitments timescale has been revised. These will include the structure and partnership arrangements for the future.	Behind Schedule

Source	Objectives	Owner/Officer	Assessment Date	Assessment	Status
Social Work Department Service Plan 2007-2011	Develop and implement Child Protection Messaging IT System	Alan Baird/Tom McNeely	03/09/2009	Delays in rollout of e-care national messaging system have prevented further progress to date. Dundee City Council intend to continue with development of adaptor.	Behind Schedule
Waste Management Service Plan 2007-2011	Develop a council wide Litter Plan	Jim Laing/Paul Raeper	03/08/2009	Staff changes have meant that progress on the preparation of the Plan has been delayed. Work will begin again in mid 2009, with the Plan scheduled for completion in November 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	08/09/2009	The post required has not yet been filled and has been re-advertised.	Behind Schedule

2. MODERNISING AND IMPROVING SERVICES TO THE PUBLIC

Source	Objectives	Owner/Officer	Assessment Date	Assessment	Status
Contract Services Department Service Plan 2007-2011	Identify whether the Charter Mark initiative would help to meet the Department's aspirations in relation to customer service	Ken Laing/Bruce Patrick	31/08/2009	Agreement has been reached with Investors in People Scotland to examine customer service issues during this year's assessment with a view to seeking the Customer Service Excellence award (successor to Charter Mark) in 2009. Meeting held with IiP assessor August 2009	Behind Schedule
Contract Services Department Service Plan 2007-2011	Conduct a review of the operation of the Joiners Workshop	Ken Laing/Peter Wilson	02/06/2009	A new project has been established to review the use of all of the Department's buildings	Abandoned
Corporate Planning Service Plan 2007-2011	Integrate the current card issuance and production in Dundee within the National Customer First Programme	Chris Ward/Elena Brown	07/08/2009	Revisions for Card Management System are now being implemented. Two projects for full integration are in progress.	Behind Schedule
Corporate Planning Service Plan 2007-2011	Develop travel applications for the Card in partnership with commercial travel company	Chris Ward/Elena Brown	07/08/2009	Infrastructure not yet available on local buses. Partnership working with bus operators and other LAs being scoped in preparation for infrastructure being in place.	Behind Schedule

Source	Objectives	Owner/Officer	Assessment Date	Assessment	Status
Corporate Planning Service Plan 2007-2011	Review and update the corporate customer services strategy (Customer First)	Chris Ward/Paul Carroll	17/08/2009	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.	Behind Schedule
Finance General Service Plan 2007-2011	Develop cross departmental Risk Management Group	Marjory Stewart/Graeme MacKenzie	12/08/2009	Assistance afforded to Central safety section to devise Occupational Road Risk Strategy. Approved by COMT in July 2009. Behind schedule in sense that the first selected topic - transportation risks - already being worked upon by Safety Section. Risk Management Group to meet in Autumn 2009 and open with topic of "Sprinkler Protections" - demand led. To include technical session from Insurers and will bring item back on schedule	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	10/09/2009	Still awaiting part of minimal works to be completed. Replacement floor covering outstanding.	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	10/09/2009	Survey of Box Office customers to commence July 2009, therefore Caird Hall customer survey to take place 2010/11. Behind schedule due to lack of marketing staff to proceed with projects.	Behind Schedule

Source	Objectives	Owner/Officer	Assessment Date	Assessment	Status
Planning And Transportation Service Plan 2007-2011	Introduce pro-active system of bulk lamp change and evaluate the benefits compared to traditional burn to extinction policy	Mike Galloway/ Lindsay McGregor	08/09/2009	Bulk Lamp change programme is subject to availability of resources	Unlikely to be Achieved
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	10/09/2009	Scheduled to report October 2009. Inspection regime does not co-ordinate easily with reporting to summer committee, so this allows a better pool of information to be available for presentation.	Behind Schedule
Planning And Transportation Service Plan 2007-2011	Deliver a Service Level Agreement between Planning & Transportation Department and Education Department	Mike Galloway/Neil Gellatly	31/08/2009	No action to date. City Development Department staff will engage with Education colleagues during Autumn / Winter 2009.	Behind Schedule
Planning And Transportation Service Plan 2007-2011	Finalise the review of current procedures against the Well Maintained Highways Code of Practice. Obtain Council approval of documented policies as appropriate.	Mike Galloway/Bill White	16/06/2009	Change in the way SCOTS Framework initiative is to deliver the Asset Management Plans means that this probably will not form part of initial RAMP. Currently insufficient resources within Road Maintenance to progress this.	Behind Schedule
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	17/11/2008	Deferred indefinitely as suitable site not available	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	03/09/2009	Awaiting decision from Perth and Kinross Council regarding their position in respect of OOH Service. Clarification expected in September 2009, scope and direction of review will be revisited in October 2009 and new timescales set.	Behind Schedule

Source	Objectives	Owner/Officer	Assessment Date	Assessment	Status
Social Work Department Service Plan 2007-2011	Review existing approaches to involving foster carers by producing, implementing an evaluating an involvement strategy	Alan Baird/Derek Aitken	15/09/2009	Revised proposals are being developed and will be discussed with foster carers in December	Behind Schedule
Social Work Department Service Plan 2007-2011	Complete an options appraisal on reducing use of external fostering placements	Alan Baird/Derek Aitken	15/09/2009	Due to a need for a further period of consultation, review is now likely to be completed by end of November 2009	Behind Schedule
Social Work Department Service Plan 2007-2011	Promote and complete financial assessments for all Community Care service users	Alan Baird/Diane McCulloch	18/09/2009	Delay in finalising interagency connection plans as awaiting NHS Tayside to complete update of their systems. Anticipated pilot date now December 2009	Behind Schedule
Social Work Department Service Plan 2007-2011	Produce an annual standards and quality monitoring report on Looked After Children Standards	Alan Baird/Lynne Cameron	28/08/2009	Stats have now been collected. Due to changes in the PIM model, there needs to be more work done to encompass this in report. The stats have also been used for other data sets. Delay due to other commitments that include, increase in the number of accommodated children and less time for RO's to dedicate to this. Service manager had to reprioritise Child Protection work, due to the inspection and SCR	Behind Schedule
Support Services Service Plan 2007-2011	Develop a joint working arrangement for Scientific Services with other local authorities	Patricia McIlquham/ Jane Couper	11/08/2009	Networking arrangements with Aberdeen City Council have been suspended pending outcome of staff re-structuring and business case being developed at Aberdeen. Other networking options are being investigated.	Behind Schedule

3. MAKING THE BEST USE OF PUBLIC RESOURCES IN THE CITY

Source	Objectives	Owner/Officer	Assessment Date	Assessment	Status
Contract Services Department Service Plan 2007-2011	Prepare a detailed project plan for refreshing system on internal communication through a comprehensive system of team meetings and team briefings, and the introduction of a newsletter	Ken Laing/Bruce Patrick	31/08/2009	A Tool-box Talks schedule is presented to the Operations Management Team on a monthly basis reporting by division details of subjects covered and the number of employees briefed, as well as those subjects identified for future briefings. A group to oversee the publication of a newsletter has been established and the first edition is drafted and ready for publication Autumn 2009	Behind Schedule
Contract Services Department Service Plan 2007-2011	Prepare a detailed project plan for the introduction of effective means of employee involvement in improvement activities	Ken Laing/Bruce Patrick	31/08/2009	Asst Procurement & Performance Manager attended an liP Workshop on Employee Engagement in August. A number of employees have been involved in improvement activities including lean reviews and the Housing Repairs Partnership Review. Currently seeking the support of Investors in People Scotland and their Large Organisation Network Group in the development of a project plan for employee involvement.	Behind Schedule
Contract Services Department Service Plan 2007-2011	Establish an Annual Training Plan following a comprehensive PMR process of all employees.	Ken Laing/Wilma Hutchison	07/09/2009	The annual training plan is current being costed and is due for approval/completion in September 2009	Behind Schedule
Corporate Planning Service Plan 2007-2011	Consider the options for using the intranet for knowledge sharing	Chris Ward/Paul Carroll	17/08/2009	Some work has been undertaken by priority projects to create intranet sites for staff involved in the corporate projects. This project has now been included in an internal communications review agreed by the BVPE Sub Committee May 2009.	Behind Schedule
Finance Revenues Service Plan 2007-2011	Review Liaison Section business processes - impact of homeworking and corporate visiting system.	David Dorward/Ian Gillanders	06/08/2009	Health and Safety issues still persist and further trials are scheduled to be carried out in the near future. Furthermore, a systems thinking review is to be carried out in this section.	Behind Schedule
Personnel Department Service Plan 2007-2011	Develop Personnel intranet pages/electronic employee handbook	Iain Martin	16/09/2009	It is now anticipated that the Handbook will be completed by the end of December 2009. Draft Handbook has been prepared and is currently going through final check. Presentation and format being finalised and costs being determined.	Behind Schedule

Source	Objectives	Owner/Officer	Assessment Date	Assessment	Status
Social Work Department Service Plan 2007-2011	Commission a replacement building for Fairbairn Young Person's Unit	Alan Baird/Jane Martin	19/02/2009	This has been postponed until 2014	Abandoned
Social Work Department Service Plan 2007-2011	Seek to maintain IIP Status for Social Work	Alan Baird/Ray Wilson	01/10/2008	Abandoned on cost grounds	Abandoned
Social Work Department Service Plan 2007-2011	Develop and improve a records management and filing system for the Social Work Department	Alan Baird/Joyce Chapman	02/09/2009	The financial option that was decided upon for resolving the long term storage solutions for case filing records is not now feasible. City Development are unable at this time to provide additional bays for rental due to financial restraints. The department will need to reconsider its financial options and agree a resolution. In the meantime the new filing system is being rolled out in Children's Services. It should be possible to bring back on target provided the financial resource issues are addressed.	Behind Schedule
Support Services Service Plan 2007-2011	Develop a Scientific Services equipment investment plan	Patricia McIlquham/Jane Couper	11/08/2009	Discussion with partner authorities still ongoing. Funding issues for department has delayed implementation of Investment Plan.	Behind Schedule