

**REPORT TO: IMPROVEMENT AND EFFICIENCY SUB COMMITTEE - 17
DECEMBER 2009**

**REPORT ON: PROGRESS WITH PRIORITY PROJECTS IN THE COUNCIL PLAN
2007-2011**

REPORT BY: ASSISTANT CHIEF EXECUTIVE

REPORT NO: 513-2009

1. PURPOSE OF REPORT

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

2. RECOMMENDATIONS

It is recommended that the Sub-Committee

- i) note the contents of this report, including the appendices which detail progress made on the priority projects included in 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 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 priority projects included in the Plan, as entered by the lead officers for each project on the Online Plan Monitoring database. Of the 84 projects:

- 32.14% have been assessed as completed
- 60.71% have been assessed as on schedule
- 7.14% have been assessed as behind schedule

4.2.2 Notable achievements, from projects assessed as completed since the last report include:

- Partnership Matters Strategy, to improve opportunities for people with special educational needs, has been implemented
- Cultural Strategy 2009-2014 has been approved
- PPP schools building programme has been completed
- Dundee Partnership Environmental Strategy has been adopted
- Revised Decentralised Strategy has been agreed

4.2.3 Projects assessed as behind schedule include:

- Air quality standards - a corporate air quality steering group is currently developing an action plan on nitrogen dioxide. Updating and screening assessment for 2009 to be completed by consultants
- Open space plan - production of plan behind schedule but resources will be available to ensure delivery by revised target publication date of February 2010
- Sustainable development framework - update is currently being drafted in line with the Single Outcome Agreement and Best Value Audit, with a focus on climate change and carbon management
- Customer service strategy - review and updating of strategy covering the website, contact centre, National Entitlement Card and one stop shop now expected to be reported to Committee in January 2010
- Online community profiles - data collection/analysis undertaken but confirmation of funding to implement infrastructure is awaited
- Intranet - project to use the intranet to encourage knowledge sharing is now part of a wider corporate employee communication strategy being developed by an internal communications team

4.2.4 Members are asked to note the overall assessment of progress in paragraph 4.2.1 and the detailed information in Appendix 1.

4.3 **Outcome Measures**

Virtually all of the outcome measures included in the Council Plan are reported annually, and the latest position as at March 2009 was reported to the Policy and Resources Committee on 22 June. A full report on performance against all the measures for 2009/10 will be brought to the Sub-Committee in June 2010.

4.4 **Public Performance Reporting**

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), Director of Finance and departmental Chief Officers responsible for projects in the Council Plan 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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11/12/2009

APPENDIX ONE

Strategic Priority 1 : Creating and Delivering a Vision for Dundee

Lifelong Learning

Objectives	Owner/Officer	Assessment Date	Assessment	Status
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 Integrated Children's Services	Completed
Deliver the Partnership Matters Strategy to improve the opportunities for people with special educational needs.	Alan Baird/Arlene Mitchell	10/09/2009	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.	Completed
Deliver literacy tuition to adults who have less than two standard grades at level two or above.	Stewart Murdoch/Marie Dailly	04/11/2009	The figure for period up to end of October 2009 is 1,137.	On Schedule
Maximise the opportunities presented by the completion and refurbishment of the McManus Galleries.	Stewart Murdoch/Moira Methven	30/11/2009	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	06/08/2009	Dundee's Cultural Strategy 2009-14 was approved by Dundee City Council at its meeting in July 2009.	Completed

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. Already, significant and sustained improvements in attainment performance can be seen	Completed
Deliver the 21st century school building improvement programme.	Jim Collins/Gillian Ross Pond	05/11/2009	Programme complete.	Completed
Further develop and implement the Children's Services strategy.	Chris Ward/Bert Sandeman	05/11/2009	The Integrated Children's Services Plan has gone through a number of practitioner consultation phases and is now being prepared for consultation with the public. This will include cascading through agencies to specific service users and via events in each of the 8 local community planning areas across the city. The aim is to publish a final version early in 2010	On Schedule
Deliver the NEET strategy - Discovering Opportunities	Chris Ward/Bert Sandeman	05/11/2009	More Choices More Chances continues to develop across the 14 to 18 spectrum, the Public Sector Recruitment Approach is being implemented, 16 plus Learning Choices initiative has moved out of the pilot stage and will shortly be rolled out, the young adult JAT will discuss its first cohort in November.	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	10/11/2009	Working groups have now all met. Meeting arranged with rail companies later in November re station. First part of Ramps contract is now being tendered.	On Schedule
Develop and deploy a new economic development plan to support the growth of key sectors of the economy.	Mike Galloway/Stan Ure	10/02/2009	Plan published February 2009	Completed
Deploy the employability strategy to help people out of worklessness.	Mike Galloway/Allan Millar	23/11/2009	The Assessment Panel is currently considering Fairer Scotland Fund funding of projects for the period from April 2010.	On Schedule

Health and Care

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Improve the protection of vulnerable children.	Alan Baird/Jane Martin	20/11/2009	Recommendations from significant case review have now been included in multi agency action plan, work is on-going through a series of task groups and is monitored by the Chief Officers Group. HMIE will review progress in December 2009	On Schedule
Review levels of support and respite for children, adults and carers	Alan Baird/Jane Martin	20/11/2009	This Plan Item covers Children's and Adults Services and carers. 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
Carry out a Best Value Review on the use of residential schools.	Alan Baird/Jane Martin	03/02/2009	Best Value Review on Residential Schools has now been completed	Completed
Extend the range of accommodation to meet the needs of physically and learning disabled adults and older people.	Alan Baird/Arlene Mitchell	10/09/2009	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
Increase levels of physical activity	Stewart Murdoch/Gary Robertson	18/11/2009	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.	On Schedule
Bring forward proposals for new facilities to replace Olympia.	Stewart Murdoch/Gary Robertson	18/11/2009	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	06/11/2009	Carers Action Plan Implementation Group meets at least quarterly to monitor progress of the action Plan. NHS Tayside Carers Information Strategy Funding secured by Carers centre to employ a Deputy Manager who will develop consultation with carers in Dundee. Post has been advertised.	On Schedule
Implement the improved outcomes for people who use community care services framework.	Alan Baird/Ailsa Mcallister	19/11/2009	Strategic Planning Groups are continuing to revise their performance management frameworks to ensure a close fit between local strategic priorities and the SOA.	On Schedule

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Review and produce a new health improvement strategy.	Chris Ward/Peter Allan	13/11/2009	The health and care Delivery Plan, developed by Healthy Dundee, was approved by Dundee Partnership Management Group on 13 November. The next step will be the development of supporting mechanisms via the outcome of the 'fit for purpose' review. This will support the implementation of the Delivery Plan.	On Schedule
Deploy the renewed air quality standards.	Albert Oswald/Iris Coghill	30/10/2009	The findings to date of the Review and Assessment process of air quality has demonstrated that for the National Air Quality Standards and objectives for carbon monoxide, benzene, 1,3-butadiene, lead and sulphur dioxide there is no risk of the objectives for these pollutants being exceeded and hence there is no need to proceed to a detailed assessment. An AQMA covering the whole of the local authority area was declared for nitrogen dioxide in July 2006. The Progress Report (2007) confirmed the need for the AQMA for nitrogen dioxide and predicted that PM10 levels would exceed the annual mean objective set for 2010 at four locations across the city. Specialist Consultants were appointed to assist the council with the necessary assessment of these pollutants. The consultants provided draft copies of the Further Assessment of nitrogen dioxide and the Detailed Assessment of PM10. A Corporate Air Quality Steering Group has been set up and is currently developing and Air Quality Action Plan for nitrogen dioxide. Within the findings of the Detailed	Behind Schedule

Objectives	Owner/Officer	Assessment Date	Assessment	Status
			Assessment for PM10,the consultants have advised that the council needs to declare an Air Quality Management Area for this Pollutant. Consultants also preparing Updating and Screening Assessment 2009 expected to be completed by end of year.	
Develop a plan to tackle drug and alcohol misuse to improve the quality of life in Dundee.	Chris Ward/Peter Allan	29/11/2009	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. The ADAP has been asked to produce an Action Plan following discussion at September's Policy and Resources Committee	On Schedule

Building Stronger Communities

Objectives	Owner/Officer	Assessment Date	Assessment	Status
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	24/11/2009	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. 742 actions across each of the 8 wards. 20% completed, 55% on schedule and 25% scheduled for future action over lifespan of Local Plans from 2008 - 2011.	On Schedule
Deliver the capital programme to meet the Scottish Housing Quality Standard for Council housing.	Elaine Zwirlein/Roger Seaman	16/11/2009	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. Extended consultation with DFTA focus groups on financial scenarios and core and at risk stock mean that the planned September Committee date will not be met, however the resubmission is not due to the Government until June 2010 with guidance expected at the end of the calendar year.	On Schedule

Objectives	Owner/Officer	Assessment Date	Assessment	Status
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
Review the balance of new house building in relation to entry-level affordable homes.	Mike Galloway/Gregor Hamilton	30/11/2009	Report on Housing Need, Demand and Affordability Study approved by City Development and Housing Committees in October 2009. Implications will be considered in review of Development Plan and Local Housing Strategy.	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
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
Reduce the impact on the community of alcohol and substance misuse	Chris Ward/Bill Findlay	05/11/2009	Local initiatives continue, although there is still no system recording robust data on crimes associated with alcohol and substance misuse. Following discussion at September's Policy and Resources Committee, a report is now being prepared on the impact of alcohol and drug misuse on Council services, and the Alcohol and Drug Action Partnership has been asked to produce an Action Plan	On Schedule
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

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Review and develop civil contingency arrangements.	Patricia McIlquham/John Handling	13/11/2009	Arrangements developing in line with the principles of integrated emergency management. Care For People Plan in place, Emergency Homelessness Plan completed, Flood Plan completed, Hazmat plan completed and multi agency awareness session successful. Tactical Managers Training successful and Strategic Training set for November 2009. Emergency Information Management System nearing completion and strategy for introduction to key staff being developed. Developing web conferencing facility, additions to GIS capability. Introduced web portal for sharing information internally and externally with partner agencies.	On Schedule

Dundee's Sustainable Environment

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Retain Yellow and Blue Flag status for Broughty Ferry beach	Stewart Murdoch/Gary Robertson	18/11/2009	Blue Flag status was met for 2009 and an application will be submitted for a Blue Flag for 2010 following excellent water quality results during 2009.	On Schedule
Review and develop Dundee's Open Space plan.	Stewart Murdoch/Gary Robertson	18/11/2009	Revised date for publication February 2010. Production is behind schedule but resources will be available to ensure delivery by revised date.	Behind Schedule
Develop Camperdown Park and Camperdown House	Stewart Murdoch/Gary Robertson	18/11/2009	The Visitor Centre is progressing slightly behind target due to bats being detected in the building. In relation to the review of the Development Plan for Camperdown this is programmed to go to Committee in Spring 2010.	On Schedule
Reduce energy consumption in Council property	Mike Galloway/Alex Gibson	03/08/2009	The Carbon Trust's Public Sector Carbon Management plan is complete and approved by Policy & Resources Committee - 27th April 2009. Implementation Plan has been prepared and awaiting instructions from the Carbon Management Board. The Best Value Review Team monitors the energy consumption levels. There was an 0.38 % reduction in energy usage for the financial year ending 31st March 2009 compared with the financial year ending 31st March 2008, reduction electricity consumption of 1.6 % and increase gas consumption of 0.6% and a decrease in oil consumption of 3.2%.	On Schedule

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Implement the Dundee Partnership Environment Strategy	Jim Laing/Bryan Harris	05/11/2008	The finalised Environmental Strategy was adopted by the Dundee Partnership Management Group on 15th May 2008 and agreed at Policy and Resources Committee on 9th June. Copies are available at www.dundeepartnership.co.uk/environment . A formal launch will be held.	Completed
Implement the Waste Strategy	Jim Laing/Andy Malcolm	11/11/2009	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. New Zero Waste Plan from Scottish Government will be issued in 2010. Unknown as yet how this will affect the Waste Strategy at both local and national levels.	On Schedule
Develop the sustainable development plan.	Jim Laing/Bryan Harris	10/11/2009	An updated Sustainable Development Framework is currently being drafted in line with the Single Outcome Agreement and Best Value 2 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	02/11/2009	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

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Further develop and implement the Contaminated Land Strategy.	Albert Oswald/Iris Coghill	05/11/2009	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 have been identified and the associated works are on target to be completed by the end of this financial year.	On Schedule
Develop the Dundee Sun City Initiative	Rob Pedersen/Rob Pedersen	13/08/2009	The Dundee Sun City Initiative has now been replaced with Solar Cities Scotland.	Completed
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

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	05/11/2009	The Council's 2008/2009 Efficiency Statement is included within the 2008/2009 Performance Report, published in September 2009. The Statement shows that efficiencies totalling £3.497m were achieved in 2007/2008, being £3.081m cash and £0.416m non-cash. These efficiency savings are in addition to the £1.904m and £2.865m of efficiency savings that were achieved in 2006/2007 and 2007/2008 respectively. The Efficiency Statement also highlights key areas where the Council plan to deliver significant efficiency savings in 2009/2010 and beyond.	On Schedule
Deliver a corporate procurement strategy that includes more joint procurement and efficient processes.	Marjory Stewart/Marjory Stewart	30/11/2009	Dundee City Council continues to be 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. DCC 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, is well underway.	On Schedule
Develop a programme that applies whole systems thinking (lean service) principles to service reviews.	Iain Martin/Jim Duffy	18/11/2009	14 projects under way, supported by training programme. All progress reported to Improvement & Efficiency Project Board. Organic spread across the Council now evident	On Schedule

Modern Customer Services

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Encourage more routine customer feedback from each service process to inform service improvements.	Chris Ward/Paul Carroll	18/11/2009	The first annual report on customer consultation and feedback has been completed and will be submitted to the Corporate Management Team in November for final approval. The Customer First Team will also begin piloting in January 2010 a system that routinely collects customer feedback from all channels and on the website covering all services.	On Schedule
Continue the programme of delivering online all relevant service orders, requests and payments.	Ged Bell/Jane Crawford	18/11/2009	None have been made live this year so far, but a number are scheduled for go-live in November(Fixed penalty payments for smoking, noise, fly-tipping, litter and dog fouling of various types). In addition, extra transactions will be worked on by the new Website Development Officer (e.g. request replacement rent or council tax payment card). Currently working on: Photopolis sales, School meals top ups, 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,	On Schedule

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Develop a one stop shop approach in the new Dundee House.	Chris Ward/Paul Carroll	18/11/2009	The One Stop Shop Project Team has been meeting for over a two years 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. A review of the project was carried out by the project board at its meeting in November 2009.	On Schedule
Review and update a Customer Service Strategy.	Chris Ward/Paul Carroll	18/11/2009	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 before submitting it to committee. Reporting to committee is behind schedule but will be complete by January 2010.	Behind Schedule
Develop the range of local services accessed by the National Entitlement Card.	Chris Ward/Elena Brown	05/11/2009	The main driver for this is transport-related and a new investigation into partnership working with bus operators and Local Authorities is being scoped. This would involve commercial as well as bought-in transport services. Business Case being fine tuned and scoping meeting set for early December 2009	On Schedule

Objectives	Owner/Officer	Assessment Date	Assessment	
Deploy a new corporate complaints system.	Chris Ward/Bill Findlay	05/11/2009	Deployment of the new complaints system is almost complete. The system is 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 now largely been implemented by IT. The system was used to produce an annual report on complaints to the Council's Management Team.	On Schedule

Objectives	Owner/Officer	Assessment Date	Assessment	Status
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 PSIF framework to assess the performance of departments, 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	05/11/2009	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 have been agreed with elected members. The Corporate Planning Department will implement the recommendations before the end of 2009.	On Schedule

Involving Communities

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Produce and deliver a local community plan for the eight wards and actively seek community involvement.	Stewart Murdoch/John Hosie	30/11/2009	Working documents are being implemented for each of the 8 LCPP areas. Monitoring and evaluation of the first year of LCPP operations took place in June 2009.	On Schedule
Develop a local community engagement strategy for each of the wards.	Stewart Murdoch/John Hosie	24/11/2009	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 and are being implemented in each of the 8 wards. It is intended that review of Plans will take place in January/February 2010.	On Schedule
Review the scheme for the operation of community councils.	Stewart Murdoch/John Hosie	24/11/2009	Dundee City Council's review of the scheme for the operation of community councils is scheduled for the period 2009/10 following the outcome of the Scottish Government's consultation on their model scheme. Committee endorsed a timeline and process to consult on New Model Scheme of Operation commencing with a consultation on the existing 19 Community Council boundaries in September/October 2009. The full process will be concluded in the second half of 2010.	On Schedule

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Develop on-line community profiles for each decentralisation areas.	Stewart Murdoch/John Hosie	24/11/2009	Bid for funding to implement infrastructure awaiting confirmation through Leisure and Communities ICT Strategy. Initial data collection/analysis undertaken. Full example for Maryfield Ward has been produced for consideration. This will inform timescale for completion of other 7 Wards	Behind Schedule
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 25 June 2007.	Completed
Produce the Dundee Community Plan 2010-2015	Chris Ward/Peter Allan	24/11/2009	SOA delivery plans signed off at November 2009 Dundee Partnership Management Group. Further community plan content to be produced for approval by DPMG by March 2010.	On Schedule
Implement the Dundee Partnership development plan	Chris Ward/Peter Allan	24/11/2009	Fit for purpose recommendations will be discussed by the Dundee Partnership Co-ordinating Group in December 2009. A revised development plan will be produced for March 2010 for inclusion in the 2010-2015 Community Plan.	On Schedule

Equality and Diversity

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Implement and review the equality and diversity scheme.	Stewart Murdoch/Merrill Smith	27/11/2009	The Council's Single Equality Scheme was approved for a 6 week consultation at the Policy & Resources Committee on 23 November 2009. It has been discussed at Council Management Team and presented to the Joint Trade Union Meeting. It is now being consulted with equality community groups and members of the 3 action groups.	On Schedule
Audit the conduct of equality impact assessment on new plans.	Stewart Murdoch/Merrill Smith	06/11/2009	The Corporate Equality & Diversity Training Strategy will be reported to Committee in the near future. The department will utilise this for the roll out of training on the Rapid Impact Assessment Tool. This is also included in the Single Equality Scheme that is in the process of going to Committee.	On Schedule

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

People

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Encourage departments to achieve and retain the investor in people standard	Iain Martin/Jim Duffy	18/11/2009	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	25/11/2009	Meetings of HWL Coordinators to continue.	On Schedule
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	25/11/2009	HR Strategy Action Plan approved by P&R Committee July 2009. Contents updated and progressed to end 2010.	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	25/11/2009	Management Team considered various policy options at a meeting on 27 October 2009. Departments to feedback views to Personnel and a report will be submitted to the Management Team in December 2009.	On Schedule

Assets Management

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Build Dundee House and demolish Tayside House.	David Dorward/David Dorward	29/11/2009	The Dundee House Project Board on 16 March 2009 received a report from the Design Team and the contractor Bovis Lendlease which demonstrated that the total costs was estimated to be £36.4m The Board asked the Design Team and Bovis Lendlease to review the total cost, and they reported back to the Project Board on 17th April in which the total cost has been revised to £34m. 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 commenced in June 2009, and will be complete in February 2011, with staff moving in to Dundee House in March/April 2011.	On Schedule
Complete and deploy an asset management plan for property.	Mike Galloway/Colin Craig	26/02/2008	Complete	Completed
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	24/11/2009	A progress report on the implementation of the Corporate H & S Plan is incorporated in the H & S Annual Report which is to submitted to the P & R Committee each year.	On Schedule

Information Strategy

Objectives	Owner/Officer	Assessment Date	Assessment	Status
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 Council in addition to NHS Tayside.	Completed
Introduce a corporate plan for adopting electronic document management systems within the Council.	Mike Galloway/Rory Anderson	26/11/2009	Project Implementation has now commenced with a series of workshops and knowledge transfer sessions. A number of business processes have been selected for initial integration with the CeRDMS namely email; employee files; e purchasing; CRM; Housing Grants and Contract Services projects. Each of these processes is being assessed to ensure all relevant information is known for CeRDMS Go Live. In addition to this the suppliers are developing a number of versions of the system for testing and training and ensuring that the correct hardware platforms are in place to develop the system. IT department are currently involved in procuring the optimum hardware as a separate procurement project. Additional work is currently being done to look at how the system is administered corporately and how it will tie in with existing arrangements for information and records management as well as corporate efficiencies and business process change. Phase 1 system Go Live date is still on track for September 2010.	On Schedule
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

Objectives	Owner/Officer	Assessment Date	Assessment	Status
Consider options for using the intranet to encourage knowledge sharing.	Chris Ward/Paul Carroll	25/11/2009	Some work has be undertaken by priority projects to create intranet sites for staff involved in the corporate projects. The project to develop is behind schedule as per the department's service plan. This project has now been included in an internal communications review agreed by the Best Value Performance and Efficiency Sub Committee in May 2009 and now as part of the corporate employee communication strategy under the BV2 implementation plan and is being developed by the internal communications team.	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 (SAN), 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	25/11/2009	All parts of the storage virtualisation system have now been upgraded to the latest version of code. Replication of data can now commence between our two data centres	On Schedule
Install resource link - a new payroll and human resource system.	Marjory Stewart/Jacque Anderson	27/02/2009	All departments and outside bodies' payrolls now live on Resourcelink Payroll Human Resources System.	Completed

Objectives	Owner/Officer	Assessment Date	Assessment	Status
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 who 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	30/11/2009	20-year high level Financial Model now developed and currently being refined to reflect changes in future inflation assumptions.	On Schedule
Install a new accounting system, linked to e-procurement.	Marjory Stewart/Marjory Stewart	22/05/2009	System installed and operational.	Completed