

**REPORT TO: POLICY AND RESOURCES COMMITTEE - 25 JUNE 2012**  
**REPORT ON: CORPORATE PLANNING DEPARTMENT SERVICE PLAN REVIEW**  
**REPORT BY: CHIEF EXECUTIVE**  
**REPORT NO: 250-2012**

**1. PURPOSE OF REPORT**

This report reviews and concludes the performance of the Corporate Planning Department in relation to its Service Plan 2010-2012.

**2. RECOMMENDATIONS**

The Committee is recommended to:

- 2.1 note the contents of the Corporate Planning Department Service Plan Review
- 2.2 note that new service plans are being drawn up based on the Council's new Plan and departmental structure.

**3. FINANCIAL IMPLICATIONS**

None.

**4. BACKGROUND**

- 4.1 The Department has made improvements or sustained a target level in most of its priority performance indicators and in particular:

- decrease in the Council Plan actions behind schedule
- increase in level of efficiency savings from the Changing For The Future programme
- increase in the number of credit union members
- increase in the proportion of citizens with a National Entitlement Card to access a range of services

The following indicators have shown a decline in trend and will be the subject of a detailed performance review in the period ahead:

- the wemweb score that measures changes to citywide mental wellbeing has declined but this is being continually monitored to see if the measure is a consistent trend (Mental wellbeing is a significant partnership initiative)
- printing and stationery costs have increased but will be subject to a new strategy to reduce the need to print documents

## Key Performance Indicators

Definition	06/07	08/09	09/10	10/11	11/12	Current Target	Bench mark	Improvement Status
Annual total efficiency savings			1.95	5.45	5.3	3	2	●
% of Dundee citizens that have a National Entitlement Card			32	35.8	49	40	32	▲
Council image index from annual survey		66	64	66	67	65		●

Status Yearly & Long term trend: ▲ = >5% improvement, ● = maintained, ▼ = >-5% deterioration

4.2 The Department's key achievements during the year were:

- all new Departmental structures are agreed by Committee
- a new format of Single Outcome Agreement Annual Report was produced and warmly received
- a corporate PSIF self-assessment was completed
- the underlying infrastructure of the National Entitlement Card was subject to new tenders and the process was completed

4.3 Appendix 1 sets out the most up to date performance indicators and an update on each of the actions included in the Service Plan, including the new actions inserted in the Plan at the last annual review.

## 5. POLICY IMPLICATIONS

This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality and Impact Assessment and Risk Management. There are no issues in this regard to report on.

An Equality Impact Assessment has been carried out and will be made available on the Council website <http://www.dundee.gov.uk/equanddiv/equimpact/>.

## 6. CONSULTATIONS

The Director of Corporate Services and the Head of Democratic and Legal Services have been consulted in the preparation of this report.

## 7. BACKGROUND PAPERS

Corporate Planning Department Service Plan 2010-2012.

David K Dorward  
Chief Executive

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20/06/2012









**Corporate Planning Service Plan 2010-2012**

**Objective: Produce & Report on the Community Planning & Corporate Plans to focus on delivering outcomes**

**Actions:**

<b>Description</b>	<b>Owner/Officer</b>	<b>Latest Assessment</b>	<b>Target Date</b>	<b>Status</b>
Implement the Carbon Reduction Strategy	David Dorward/Peter Allan	<b>04/06/2012</b> The Climate Change Board continues to implement the Council's Carbon Management Plan and current energy management projects. The Board have agreed that the current CO2 emission reduction target is to be revised to reflect the Scottish Government's targets. The new aspirational annual CO2 emission reduction target shall be 5% for all of the Council's direct emissions (i.e. buildings & street lighting energy consumption, transport {business & fleet}, water usage and waste).	30/04/2012	On Schedule
Improve the online plan and performance databases to facilitate the efficient production of quarterly monitoring reports for the Improvement and Efficiency Committee	David Dorward/Paul Carroll	<b>13/05/2011</b> The Online databases continue to be improved making it easier for officers to update their actions and performance information. Improvements are made on the system twice per year based on feedback from officers. A major improvement this year was the introduction of an annual report print out to speed up the process of producing these reports.	30/06/2011	Completed
Prepare a new Council Plan and Single Outcome Agreement for consultation for the new electoral term in 2012	David Dorward/Paul Carroll	<b>16/03/2012</b> The approach will be based on delivering the Single Outcome Agreement and Corporate Outcomes which will be repeated in more detail in department plans. The SOA is to be agreed at the Dundee Partnership Management Group in June.	31/12/2012	On Schedule
Produce a Council Plan and two Council Plan annual reports	David Dorward/Paul Carroll	<b>25/05/2012</b> The Council Plan was approved by the P&R Committee in May 2010. The first annual report in June 2011 has been to committee and is available on the council's website. The final annual report is being prepared now, as is a new Council Plan.	30/04/2012	Completed
Produce a delivery plan and two annual reports for the Single Outcome Agreement on behalf of the Dundee Partnership	David Dorward/Peter Allan	<b>28/11/2011</b> The SOA annual report for 2010/11 was submitted to the Scottish Government in November 2011.	30/04/2012	Completed
Produce an annual report on the Council's scrutiny arrangements	David Dorward/David Dorward	<b>11/11/2010</b> New Scrutiny Committee now in operation	31/01/2011	Completed

**Indicators:**

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
Carbon Dioxide emissions from Council properties (tonnes CO2)	03/11 - 37,436 03/10 - 36,232 03/09 - 36,217 03/08 - 36,185	03/12 - 38,471					
Percentage of items in plan monitoring database implemented on schedule	03/11 - 85.69 03/10 - 93.65 03/09 - 93.31	03/12 - 88.58					Based on 1173 actions in the online plan monitoring database - 5.12% are behind schedule, 4.18% have not had their first assessment yet and 2.13% have been abandoned or are unlikely to be achieved.
Proportion of Council Plan actions behind schedule or at risk of not meeting completion dates	03/11 - 5.26 03/10 - 6	03/12 - 0					
Proportion of top priority performance indicators (Council Plan and a basket of service KPIs approved by the Improvement and Efficiency Committee) showing improved or maintained performance over declined	03/11 - 81 03/10 - 79	03/12 - 87			77		<p>All KPIs in the Council Plan and all in the all service performance assessment reported to the scrutiny committee comes to 87 % maintained or improved.</p> <p><b>Remedial Action:</b></p> <p>A new council plan is being developed and this indicator will be replaced or removed.</p> <p><b>Comments on Comparative Data:</b></p> <p>Comparative study of SPIs carried out by Glasgow CC. Average for Urban Authorities 77.</p>

**Objective: Develop & Support the governance of the Dundee Partnership to deepen partnership working**

**Actions:**



<b>Description</b>	<b>Owner/Officer</b>	<b>Latest Assessment</b>	<b>Target Date</b>	<b>Status</b>
Commission and implement two Total Place pilots for Dundee (reviews of expenditure and activity on a topic by all agencies)	David Dorward/Peter Allan	<b>19/03/2012</b> Both leadership collaboratives are established and are in the inquiry phase of the project. Extensive engagement with clients and communities is being undertaken. A full project timetable has been submitted to Chief Executive. Intensive project development events described as 'hothouses' are underway and will produce proposals in April.	31/03/2012	On Schedule
Establish shared, clearly understood priorities for spending, anticipating reduction in resources	David Dorward/Peter Allan	<b>21/05/2012</b> Presentations on the Total Place projects have been made to senior officers of the Dundee Partnership and the consultancy period ends in May. Plans for the next stage including the possibility of a Change Team will be considered by the Council and Partnership in June 2012.	31/03/2012	On Schedule
Improve engagement with, and participation of, communities and equalities groups in Dundee Partnership	David Dorward/Peter Allan	<b>16/05/2011</b> The new Community Engagement Strategy for Dundee was agreed by the Dundee Partnership on 11 February 2011.	31/03/2012	Completed
Increase contribution of elected members to the leadership of the Council and its partnerships	David Dorward/Peter Allan	<b>15/11/2010</b> Elected Member and Board representation on Dundee Partnership agreed and implemented.	30/10/2010	Completed
Review partnership structures to ensure that the respective roles and responsibilities of different groups are clear, to minimise overlap	David Dorward/Peter Allan	<b>21/05/2012</b> Further development of Fit for Purpose reviews to be completed in association with the production of the new SOA for Dundee 2012-16	31/03/2011	Completed
Set partnership aims at an appropriate level, supported by relevant indicators, and monitor impact and progress	David Dorward/Peter Allan	<b>15/11/2010</b> The new SOA focused remit and performance management arrangements were agreed by the Dundee Partnership Management Group on 12 November 2010.	31/03/2011	Completed
Strengthen Partnership working at a strategic level and address complex operational areas	David Dorward/Peter Allan	<b>19/01/2011</b> The new SOA focused remit and performance management arrangements were agreed by the Dundee Partnership Management Group on 12 November 2010.	31/03/2012	Completed

**Objective: Manage a programme of reviews & performance assessments to deliver change, improvement & efficiency savings**

**Actions:**

<b>Description</b>	<b>Owner/Officer</b>	<b>Latest Assessment</b>	<b>Target Date</b>	<b>Status</b>
Create and implement a corporate improvement programme to modernise the Council's working methods to achieve efficiencies	David Dorward/Andrea Calder	<b>11/11/2010</b> A Corporate Improvement Programme has been agreed by the Council and is being monitored by the Strategic Management Team and through the Changing for the Future Board	31/03/2012	Completed
Deliver a programme of Public Sector Improvement Framework self-assessments across the Council	David Dorward/Tanya Briennesse	<b>23/05/2012</b> Good progress has been made on the scheduled assessments in Finance, Architects and Finance Revenues. The Finance assessment has been completed and the action plan has been entered into the online plan database. The Architects action plan has been sent to the City Architect for completion and reporting and the Finance Revenues assessment is in progress. Unfortunate circumstances have resulted in an indefinite postponement of the Customer Services assessment; however, the IT assessment is still on schedule for October. This leaves 15 assessments remaining with 5 of those in Housing. This includes the rescheduling of Customer Services. A further 2 assessments will be added to the 2012 programme: Corporate Division and possibly one section of the Environment department, leaving 8 assessments to be completed by the P&I Team by December 2013.	31/12/2013	On Schedule
Develop a shared services programme with other public sector bodies	David Dorward/Andrea Calder	<b>04/06/2012</b> Meetings of the PSSG & VIT continue as do the professional dialogues set up at service level. 2 'totally' Dundee projects are running exploring opportunities in Early Years and MCMC provision	31/03/2012	Ahead of Schedule
Review delivery options for Council services to achieve cost efficiencies	David Dorward/Andrea Calder	<b>14/05/2012</b> The final departmental structures were agreed by Committee in February and effective from 1st April 2012 and will require time to bed down. 2 projects using a 'Total Place' approach are well underway.	31/03/2012	On Schedule

**Indicators:**

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
Annual total efficiency savings (%)	03/11 - 5.45 03/10 - 1.95	03/12 - 5.3					

**Objective: Co-ordinate & Support the delivery of projects to ensure people experience fewer social inequalities****Actions:**

Description	Owner/Officer	Latest Assessment	Target Date	Status
Develop a formula to measure partnership resource allocation to Community Regeneration Areas and measure annually with 2010/11 as a baseline	David Dorward/Peter Allan	<b>16/05/2011</b> The Dundee Partnership agreed 2 Total Place pilots at its meeting on 13 May 2011. These will focus on outcomes related to early years (0-3) and More Choices More Chances. While these will not deliver a funding formula as described in the original item description, they are more likely to identify where resources can be shifted towards prevention and early intervention to challenge inequality and will therefore provide more meaningful evidence of change. Progress of the Total Place pilots will be reported under a separate action item.	28/02/2011	Abandoned
Develop a strategy to address poverty in the areas of multiple deprivation	David Dorward/Peter Allan	<b>01/06/2012</b> The revised strategy and action plan will be presented to the Dundee Partnership and the Council's P&R Committee in June 2012.	31/03/2012	On Schedule
Develop and promote affordable credit	David Dorward/Derek Miller	<b>04/06/2012</b> Loans approved in qtr 4 - 520. Cumulative total - 1952. Loan book value at end qtr 4 = £694,998 with savings balance £738,209. As austerity measures bite, people are being more money conscious. Average size of loan has begun to reduce.	31/03/2012	On Schedule
Establish a Partnership information management group to lead on the production of poverty (and other) indicators and report annually	David Dorward/Peter Allan	<b>21/05/2012</b> Discussions with partners regarding the data sharing and joint information management are underway with new Council representation agreed for the Tayside Data Sharing Partnership. New poverty related PIs will be included in the forthcoming SOA for 2012-17.	30/09/2010	Completed
Facilitate local advice agencies achievement of Scottish National Standards accreditation	David Dorward/Derek Miller	<b>15/11/2010</b> All agencies have now been audited and have achieved accreditation at the levels for which they applied. One agency now intends to work towards a higher level of accreditation. 7 agencies now SNS accredited	31/03/2011	Completed

Increase impact and sustainability of credit unions	David Dorward/Derek Miller	<b>04/06/2012</b> At the end of qtr 4, DCU adult membership stood at 3,364, while SBTB junior member numbers stood at 2064. Loan book balance at end of qtr 4 stood at £694,998. Members savings balance stood at £738,209	31/03/2012	On Schedule
Maximise take-up of money and fuel poverty advice	David Dorward/Derek Miller	<b>04/06/2012</b> In qtr 4, 2436 people received advice and support, bringing the cumulative total for the full year to 7130. Increased income for qtr 4 amounted to £605,790, making the total for the year £2,264,985. In addition, clients had significant amounts of debt rescheduled, and improvements in energy efficiency will have created potential savings of up to £1.4m. These figures are underestimates as they only cover Dundee Partnership funded projects, and some do not have access to accurate figures on increased income.	31/03/2012	On Schedule
Produce a poverty profile for Community Regeneration areas	David Dorward/Peter Allan	<b>17/08/2011</b> Poverty profiles for the city and each ward have been produced and will be appended to the draft anti-poverty/social inclusion strategy.	31/12/2010	Completed
Produce revised Financial Inclusion Strategy and action plan for approval by partners	David Dorward/Derek Miller	<b>04/06/2012</b> Original target of producing a Financial Inclusion Strategy was met, but work on preparing an anti-poverty/fairness strategy is underway and is on target to go to Committee in June 2012.	30/06/2010	On Schedule











**Objective: Co-ordinate & Support the delivery of projects to ensure people experience fewer health inequalities**

**Actions:**

<b>Description</b>	<b>Owner/Officer</b>	<b>Latest Assessment</b>	<b>Target Date</b>	<b>Status</b>
Co-ordinate the Council's implementation of Towards A Mentally Flourishing Scotland	David Dorward/Carole Robertson	<b>18/05/2012</b> Under the auspices of local MH network a partnership response to the new Mental Health Strategy was produced and presented to the Dundee Partnership Co-ordinating Group for endorsement and submission to Scottish Government in January 2012. A new national Mental Health Strategy is expected mid 2012.	31/03/2012	On Schedule
Enable Licensing forum to review policy to secure a focus on public health	David Dorward/Carole Robertson	<b>18/05/2012</b> The development of a community 'alcohol' profile taking account of information from the local authority, police, health, other statutory bodies and local community data is currently being compiled by a multi-agency group led by Public Health. It is expected that a draft report will be presented for comment to the Licensing Forum in Sept with a final report produced for the joint Licensing Forum and Licensing Board meeting in December 2012.	31/12/2010	On Schedule
Facilitate the Council's contribution to the development and implementation of the Tayside Health Equity Strategy	David Dorward/Peter Allan	<b>28/11/2011</b> NHS Tayside Board and Dundee CHP have acknowledged the need for greater focus on the top three health priorities. A funding proposal to develop an integrated Dundee Healthy Living Initiative/Equally Well roll out is to be developed prior to the end of December 2011.	31/03/2012	On Schedule
Produce and implement Corporate Health improvement Action Plan incorporating the national review of Equally Well	David Dorward/Carole Robertson	<b>18/05/2012</b> A final national review of Equally Well is expected during 2012. Subject to this, a further updated report on Corporate Health Improvement Actions will be presented to Council Committee in 2012.	31/03/2011	On Schedule
Review and establish the Corporate Health Network	David Dorward/Carole Robertson	<b>18/05/2012</b> A meeting of the Corporate Health Network took place in March 2012 where the topic under discussion was 'healthy weight'. Staff attending were updated on national and local statistics re overweight and obesity by NHS Tayside Public Health. The Dundee Healthy Weight Community Programme, hosted by the Council, was outlined and staff invited to identify ways of contributing to the DHWCP.	30/10/2010	On Schedule

**Indicators:**

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
% of SNS accredited advice agencies	03/12 - 100 12/11 - 100 09/11 - 100 06/11 - 100	06/12 - 100					Target fully met on time
% of growth fund 3 loans with arrears	03/11 - 3 03/10 - 25	03/12 - 3					Still varies from month to month, but due to staff focus on chasing arrears, although numbers of low cost loans increasing, is being maintained at approximately a 3% average.
16-19 year olds not in positive destinations (MCMC population)	03/10 - 1,119	03/11 - 1,055					590 on SDS register and 465 18/19year olds claiming JSA (NOMIS March 2011)
Local WEMWBS scores/range to reflect changes to mental wellbeing (city wide mean score)	03/11 - 27.74 03/10 - 27.74	03/12 - 25.4					This indicator has been used since the start of the SOA process in 2008. The WEMWBS score demonstrates a decrease over the period 2010 - 2012 however it is unclear whether the change shown over the two years is significant as this is not specified by the measuring instrument. It is important to continue monitoring the trend over a longer period to establish whether any significant change is taking place. The adoption of the Health Equity Strategy by NHS Tayside and community planning partners will provide an impetus towards improving mental health literacy among partners and better mental health promoting services. Specific initiatives to drive this forward will include the development of a social prescribing model and building on lessons from the Equally Well test site in Stobswell.
Number of credit union members	03/11 - 2,654 03/10 - 2,842	03/12 - 3,364					After cleansing dormant accounts, membership appeared to have dropped. Successful promotion of low cost loans has brought new members, and a marketing strategy and plan is in course of development. In addition to the adult members, there are 2064 junior members saving through Save By The Bell.
Number of datazones in SIMD 15% most deprived	03/10 - 55	03/11 - 55					No update available since 2009.
Number of growth fund 3 loans issued	03/11 - 958 03/10 - 260	03/12 - 1,285					DCU finding demand for low cost loans increasing.









Number of households signed to social tariff per annum	<b>03/11 - 715</b> <b>03/10 - 350</b>	<b>03/12 - 770</b>				xxx	Social tariff replaced by warm homes discount. Number seeking help with energy bills increasing due to large increases in energy costs. Number of people getting help with fuel debt rescheduling and payment programmes increasing too. Additional resources invested to increase available staff to cope with increased demand
Number of people accessing money and fuel poverty advice services	<b>03/11 - 7,778</b> <b>03/10 - 3,500</b>	<b>03/12 - 8,171</b>					Projects meeting and in some cases exceeding targets. Additional resources were put into DNLC and DEEAP. In DNLC's case increase was due to welfare reforms. In the case of DEEAP, increases in energy costs led to increased demand for help.
Percentage of PIs in the Integrated Children's Services Plan meeting their targets	<b>03/11 - 89.6</b>	<b>03/12 - 89.6</b>					Same figure as last year but remedial work underway to bring all PI's up to a positive level  <b>Remedial Action:</b>  Work intrinsically linked to the establishment of a new ICS structure and the developing approaches piloted in the Lochee Pathfinder and MCMC Total Place approach
Value of credit union loans (£)	<b>03/11 - 433,313</b> <b>03/10 - 327,564</b>	<b>03/12 - 694,998</b>					Loan book growing and further marketing planned

**Objective: Deliver the National Entitlement Card in Dundee to contribute to high quality & accessible local services**

**Actions:**

<b>Description</b>	<b>Owner/Officer</b>	<b>Latest Assessment</b>	<b>Target Date</b>	<b>Status</b>
Deliver a pilot for online payment of school meals using the NEC card account	David Dorward/Elena Brown	<b>03/04/2012</b> Technical Infrastructure in place. Testing delayed, awaiting developments with online payment provider	31/12/2011	Behind Schedule
Extend the current partnership with University of Abertay to other Dundee HE/FE institutions to provide NEC Matriculation/Registraton cards	David Dorward/Elena Brown	<b>16/05/2012</b> Carrying out a readiness assessment with one other local HE / FE provider. Scheduled to be completed by August 2012, thereafter decision to be taken on whether to proceed.	30/09/2012	On Schedule
Improve the current application process for the Dundee NEC	David Dorward/Elena Brown	<b>26/04/2011</b> Continuous improvement and process redesign will be undertaken as a matter of course where any improvements are identified. Revision of schools process is now well embedded and the revised application process is now in place.	31/03/2011	Completed
In partnership with the transport department and travel companies, develop Commercial Ticketing/Travel applications for the NEC	David Dorward/Elena Brown	<b>16/05/2012</b> Project now live and implementation of phase 1 schedule yet to be confirmed with our commercial partners.	31/01/2011	Behind Schedule
Issue NEC to Council staff in association with a facilities access application for the card, capable of being utilised in Dundee House, Grove and Downfield House	David Dorward/Elena Brown	<b>14/11/2011</b> Dundee House project delivered on time. Other locations for secure door access on a project by project basis. ClockCard (flexible working hours admin system) is now being rolled out to other bases.	30/10/2011	Completed
Produce a business case for providing reward points to young people in Dundee on the Young Scot application	David Dorward/Elena Brown	<b>08/11/2011</b> Now national project. Young Scot rewards launch nationally in November. Implemented in Dundee at same time.	30/04/2012	Completed
Undertake a scoping exercise for the delivery of a Visitor Card	David Dorward/Elena Brown	<b>05/06/2012</b> No project owner identified for project	31/01/2011	Abandoned

**Indicators:**





Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
% of National Entitlement Card customers satisfied from customer satisfaction survey	03/11 - 86.5	03/12 - 86.5					Latest Update (followed by remedial action if declining performance indicated) No update until the outcome of the Govmetric assessment.
% of eligible Dundee citizens that have a National Entitlement Card	12/11 - 38.92 09/11 - 38.43 06/11 - 38.1 03/11 - 35.8	03/12 - 40.51			31.64		This does not include the NECs that are produced in partnership with Dundee College and University of Abertay Dundee.  <b>Comments on Comparative Data:</b> Data for 2009/10
% of secondary school pupils that have a National Entitlement Card	03/11 - 95 03/10 - 95 03/09 - 81 03/08 - 62	03/12 - 95					
Average transaction time (in working days) from receipt of application by Customer Services to card in hand of customer	03/11 - 6 03/10 - 15	03/12 - 6					This is obviously dependant on mail delivery which is outwith our control.

**Objective: Support elected members to help them deliver their role**

**Actions:**

Description	Owner/Officer	Latest Assessment	Target Date	Status
Carry out an annual review of Councillors' personal development plans, and continue to deliver training and development opportunities in response to needs identified by members	David Dorward/Bill Findlay	<p><b>16/05/2012</b>            Members were asked to complete self-assessment questionnaires identifying any personal needs for training, development or support. The Corporate Planning Officer met all members individually to discuss the process and ensure that personal development plans were agreed. 28 plans were agreed, and a review in March 2010 showed that good progress was being made in delivering on all the individual development requests. To help evaluate the effectiveness of the overall training programme and the personal development plans, questions on this were added to the annual survey of satisfaction with member support services. In the March 2010 survey, 96% of members agreed or strongly agreed with the statement 'The training and development opportunities offered by the Council help me in my effectiveness as a councillor'. The survey was repeated in March 2011 and again 96% of members said they agreed or strongly agreed with this statement. The Improvement Service has now launched a national framework for assessment of members' development needs and production of personal development plans, and members have agreed to adopt this. Launch events were held in May 2011, following which members were asked if they wished to take part and, if so, to undertake online assessments leading to the production of new personal development plans. Take-up of the system was slow, and a decision was made to re-launch after the elections in May 2012, in the expectation that interest might be greater among new members and others with new responsibilities.</p>	31/03/2012	On Schedule
Develop, pilot and implement an electronic system to manage Councillors' enquiries from constituents	David Dorward/Bill Findlay	<p><b>16/05/2012</b>            A pilot project involving the four elected members on the working group is continuing. Changes have been made to the system as experienced is gained of how it works in practice, using feedback from members, their secretaries and the officers dealing with enquiries. A meeting will be arranged in June/July to evaluate the pilot and consider whether to deploy more widely.</p>	31/03/2011	Behind Schedule
Provide a programme of briefings, seminars and training sessions to keep Councillors informed of current policy issues	David Dorward/Bill Findlay	<p><b>16/05/2012</b>            The programme of briefings etc has continued, with topics including child trafficking, treasury management, suicide prevention strategy, houses in multiple occupation, adult support and protection, local community planning, drug and alcohol strategies, housing revenue budget, severe weather planning and housing regulation and inspection. The emphasis for 2012 has been on preparing induction materials and sessions, including 'meet the managers', an opportunity for councillors to meet senior staff in all departments and hear about current priority issues. The next topic in the programme will be community planning and community regeneration in June 2012.</p>	31/03/2012	On Schedule

**Indicators:**

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
% of members delighted or very satisfied with the services provided by the Members' Support Unit	03/11 - 100 03/10 - 98 03/09 - 100 03/08 - 99	03/12 - 100					This remains the figure from the 2011 survey, as the survey is not normally carried out in election years. The next survey will be carried out in March 2013.
% of members who agree that the training and personal development opportunities offered by the Council help their effectiveness	03/11 - 96 03/10 - 96	03/12 - 96					This remains the figure from the 2011 survey, as the survey is not normally carried out in election years. The next survey will be carried out in March 2013.













**Objective: Support the Chief Executive to deliver best value & customer service excellence**

**Actions:**

<b>Description</b>	<b>Owner/Officer</b>	<b>Latest Assessment</b>	<b>Target Date</b>	<b>Status</b>
Chair the One Stop Shop Project Board to create a one stop shop for services in the new Dundee House	David Dorward/Paul Carroll	<b>29/11/2011</b> The customer services (one stop shop) opened on 15 August 2011 in Dundee House. A final meeting of the project board will take place on 22 September to conclude on the successful transition and hand over to operational management and a final report was circulated to the Strategic Management Team.	30/10/2011	Completed
Chair the Website Steering Group to create a dynamic Council website platform for self services	David Dorward/Paul Carroll	<b>25/05/2012</b> A new web development strategy was approved by the Strategic Management Team in December 2011 and a refresh of the councils website will be launched later in 2012. It aims to support a higher focus on customer making self service transactions, be easier for staff to update and comply with the national navigation list for all local government websites. There will be a strong website element proposed in the next Council Plan and department services plans as a result of the strategy.	31/03/2012	Completed
Increase the co-location of services in the community	David Dorward/Peter Allan	<b>24/05/2012</b> Tenders for the Whitfield Life Services development, now known as The Crescent, will be reported to the City Development Committee meeting in June 2012. Construction work will begin in July/August 2012 and be complete in under 12 months. Following approval by the City Development Committee in January 2012 of proposals to redevelop significant sites within the centre of Lochee, discussions have commenced with NHS Tayside regarding the possibility of replacing the existing Health Centre on Lochee High Street with a new development providing a range of Council/NHS services. There is support in principle from a range of Departments to explore this further.	31/03/2011	On Schedule
Publish a Council customer excellence strategy	David Dorward/Paul Carroll	<b>25/05/2012</b> Dundee House opening completed the previous strategy for modernising customer service standards. There is a new corporate working group developing a new set of corporate customer standards to fit the new era. These will feature in the new proposed Council Plan.	30/09/2010	Completed



**Indicators:**





Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary  Latest Update (followed by remedial action if declining performance indicated)
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
% of formal complaints responded to in target time (5 days)	03/11 - 61 03/10 - 56	03/12 - 62					
% satisfied with office visits in annual survey	03/11 - 88 03/10 - 87 03/09 - 86 03/08 - 90	03/12 - 93					
% satisfied with telephone contacts in annual survey	03/11 - 89 03/10 - 87 03/09 - 89 03/08 - 88	03/12 - 90					
% satisfied with website in annual survey	03/11 - 87 03/10 - 84 03/09 - 86 03/08 - 88	03/12 - 89					
Council image index from annual survey	03/11 - 66 03/10 - 64 03/09 - 66 03/08 - 62	03/12 - 67					
Volume of online transactions	03/11 - 122,166 03/10 - 112,813 03/09 - 73,686	03/12 - 165,974					

**Objective: Improve the efficiency & effectiveness of the Corporate Planning dept**

**Actions:**

<b>Description</b>	<b>Owner/Officer</b>	<b>Latest Assessment</b>	<b>Target Date</b>	<b>Status</b>
Adopt mobile/flexible making policies to improve productivity and save office accommodation space	David Dorward/Paul Carroll	<b>13/05/2011</b> Seven staff have moved from the Podium to City Square and use half the previous floor space.	30/04/2012	Completed
Carry out a departmental assessment under the Public Service Improvement Framework and apply the lessons to the development of corporate and community planning	David Dorward/Paul Carroll	<b>25/05/2012</b> The departmental assessment was planned to be carried out in the second half of 2011. The work programme of the PSIF team is focussing on completing the programme for higher risk departments facing external assessment so this has been put back one year.	31/12/2011	Behind Schedule
Deploy the corporate electronic records document management system	David Dorward/Bill Findlay	<b>16/05/2012</b> Mapping exercises have been carried out in relation to the processes involved in administering meetings of the Dundee Partnership, the PSIF framework, the strategic planning process, the complaints process and the administration of community regeneration funding. The process maps and associated information have been forwarded to the CeRDMS officers. Following discussion at the meeting of CeRDMS departmental representatives, the focus of activity moved to identify some simple folder structures which do not require detailed process mapping but would allow staff to begin using filing repositories within CeRDMS for routine tasks. A range of such structures were sent to the CeRDMS team, but staff changes have delayed implementation. This item is shown as behind schedule in relation to the original target in the Service Plan, but all the tasks set for the department by the CeRDMS team have been completed.	30/06/2011	Behind Schedule
Develop whole system approaches to support carrying out lean service reviews of key services	David Dorward/Jim Duffy	<b>16/05/2012</b> Council wide programme (STEP) devised with support structures and elearning modules almost complete. Programme almost ready for launch	31/03/2012	On Schedule
Ensure that all staff have an annual development and appraisal meeting with their manager	David Dorward/Paul Carroll	<b>29/11/2011</b> First round of appraisals completed	31/03/2011	Completed

**Indicators:**

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
Desk : officer ratio (number of desks per 10 officers)	<b>03/11 - 10</b> <b>03/10 - 10</b>	<b>03/12 - 10</b>					<b>Latest Update</b> <b>(followed by remedial action if declining performance indicated)</b>  This figure will have come down a little as a policy of eight desks per ten officers was implemented in Dundee House but as yet there is no corporate wide measure. A similar approach is being rolled out in the corporate asset management plan.
Printing and stationery costs (£)	<b>03/11 - 1,928.59</b> <b>03/10 - 10,000</b>	<b>03/12 - 5,401</b>					Up on previous period.  <b>Remedial Action:</b>  A major campaign to reduce printing and paper use will be undertaken and the department has drawn up a smart working strategy.