

REPORT TO: POLICY AND RESOURCES COMMITTEE - 14 JUNE 2010
REPORT ON: CORPORATE PLANNING DEPARTMENT SERVICE PLAN - 2010-2012
REPORT BY: ASSISTANT CHIEF EXECUTIVE
REPORT NO: 313-2010

1. PURPOSE OF REPORT

This report seeks the Council's approval for the Corporate Planning Department Service Plan 2010-2012.

2. RECOMMENDATIONS

It is recommended that:

- 2.1 Committee approves the Corporate Planning Department Service Plan 2010-2012 attached to this report.

3. FINANCIAL IMPLICATIONS

None.

4. BACKGROUND

- 4.1 To prioritise the objectives in the Corporate Planning Department's Service Plan, attention was paid to the priorities in the Council Plan and the Single Outcome Agreement. The priorities in the plan are as follows:

- co-ordinating delivery of the SOA, Council Plan and Integrated Children's Services Plan
- facilitating and developing the Dundee Partnership
- leading the Corporate Improvement Plan in line with Best Value and helping the Council achieve its targeted level of efficiency savings
- reduction in the levels of deprivation and inequality highlighted in the SOA

- 4.2 The Service Plan is the main performance management document for the department. It will be included in the online plan and performance databases and be the subject of regular monitoring. The key projects and indicators will form the core of the department's annual performance report.

- 4.3 If approved by the Committee, the Service Plan will be distributed electronically to all staff in the department. It will also be permanently available on the Council's website in the plans and performance section.

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. The plan includes a risk register based on the objectives in the Council Plan. The Equality Impact Assessment will be published on the Council's website.

6. **CONSULTATIONS**

The Chief Executive, the Depute Chief Executive (Support Services) and the Director of Finance have been consulted in the preparation of this report.

7. **BACKGROUND PAPERS**

None.

Chris Ward
Assistant Chief Executive

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08/06/2010



SERVICE PLAN 2010 - 2012

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CORPORATE PLANNING DEPARTMENT SERVICE PLAN 2010-2012

Strategic Statement by Assistant Chief Executive

This service plan sets out how the Corporate Planning department will meet the twin aims of the Council Plan to deliver the outcomes for the citizens of Dundee as expressed in the Single Outcome Agreement and to improve services and become a Best Value Council. The department's overall purpose is to provide advice and guidance to the leadership of the Council to manage change, and the focus of our activity is leadership of the Community Planning and internal planning processes, and ensuring the Council meets the Best Value criteria.

Our Role in Fulfilling the Council Plan

- Aim One - to deliver the outcomes expressed in the SOA

The Corporate Planning department is responsible for development of the Dundee Partnership and its Single Outcome Agreement and Local Delivery Plan, along with regular monitoring reports on progress towards achieving the outcomes. The Department has overall lead responsibility for the development of the Dundee Partnership and Community planning. Officers from the department have particular responsibilities for policy areas such as community planning, community regeneration, integrated children's services, health improvement and financial inclusion, and will therefore play a lead role in implementing specific actions under the following Council objectives and SOA outcomes listed:

Getting it right for every child

- our children will be safe, healthy, active, nurtured, achieving, respected, responsible and included

Quality of Life and Social Inclusion

- our people will experience fewer social inequalities
- our communities will have high quality and accessible local services and facilities

Healthier Safer communities

- our people will experience fewer health inequalities

- Aim Two - to improve services and become the Best Value Council

The Corporate Planning department will have a major role in ensuring that the Council improves services and becomes more efficient. Officers from the department will play a lead role in implementing the following specific actions:

Corporate Improvement

- Review delivery options for Council Services to achieve cost efficiencies.
- Develop a shared services programme with other public sector bodies.
- Create and implement a corporate improvement programme to modernise the council's working methods to achieve efficiencies.
- develop an annual programme of Public Sector Improvement Framework assessments
- continue to develop the lean service programme to deliver efficiencies

Customer Satisfaction

- maintain the National Entitlement Card system for a range of services
- ensure there is regular measurement of customer satisfaction
- publish a customer excellence standard

Monitoring & Evaluation

- ensure that all departments and service teams have a plan linked to their role in delivering the Single Outcome Agreement and Council Plan
- publish an annual report on the Single Outcome Agreement and Council Plan and quarterly monitoring reports on priority actions and indicators
- carry out an annual review of the Council's scrutiny arrangements

Key Challenges from the External Environment

The key external pressures facing the department are:

- Best Value external inspections of Council governance and performance
- financial pressures to achieve savings affecting all public services which may encourage our partners to narrow their focus to core statutory requirements
- ongoing levels of deprivation and health inequality
- expectation of modern, digital , customer-focused services

Key Department Priorities

Taking account of the above and the Council Plan priorities, the department's key priorities are:

- Co-ordinating delivery of the SOA, Council Plan and Integrated Children's Service Plan
- Facilitating and developing the Dundee Partnership
- Leading the Corporate Improvement Plan in line with Best Value and helping the council achieve its targeted level of efficiency savings
- Reduction in the levels of deprivation and inequality highlighted in the SOA

Taking the Department Forward

In order to build the Corporate Planning Department's capacity to improve and to meet the objectives set out in this plan, the department will:

- carry out a departmental assessment under the Public Sector Improvement Framework and apply the lessons to the development of corporate and community planning.
- develop whole system approaches to support carrying out lean service reviews of key services
- ensure that all staff have an annual development and appraisal meeting with their manager
- deploy to corporate electronic records document management system
- Adopt mobile flexible working policies to improve productivity and save office accommodation space.

Department Objectives

- Produce and report on the Community Planning and Corporate Plans to focus on delivering outcomes.
- Develop and support the governance structure of the Dundee Partnership to deepen partnership working.
- Manage a programme of reviews and performance assessments to deliver change, improvement and efficiency savings for the Council.
- Co-ordinate and support the delivery of the "getting it right for every child" integrated children's services plan
- Coordinate and support the delivery of projects to ensure people experience fewer social inequalities.
- Coordinate and support the delivery of projects to ensure people experience fewer health inequalities
- Deliver the National Entitlement Card in Dundee to contribute to people receiving high quality and accessible local services
- Support elected members to help them deliver their role.
- Support the Chief Executive to deliver best value and customer service excellence
- Improve the efficiency and effectiveness of the corporate planning department

Objective: Produce and report on the Community Planning and Corporate Plans to focus on delivering outcomes.

Action Plan	Lead Officer	Completion Date
Produce a delivery plan and two annual reports for the Single Outcome Agreement on behalf of the Dundee Partnership.	Peter Allan	June 2012
Produce a Council Plan and two Council Plan annual reports.	Paul Carroll	June 2012
Implement the Carbon Reduction Strategy	Chris Ward	June 2012
Produce an annual report on the Council's scrutiny arrangements.	Chris Ward	January 2011
Improve the online plan and performance databases to facilitate the efficient production of quarterly monitoring reports for the Improvement & Efficiency Committee.	Paul Carroll	June 2011

Performance Indicators for this objective	Baseline	Target
Proportion of top priority performance indicators (Council Plan and a basket of service KPIs approved by the Improvement & Efficiency Committee) showing improvement or maintained performance over declined.	79%	80%
Carbon Footprint of the City Council (tonnes)	51,439 (2008 / 09)	-10% by 2013
Proportion of Council Plan actions behind schedule or at risk of not meeting completion dates.	6%	<5%
Percentage of items in plan monitoring database implemented on schedule.	93%	>94%

Objective: Develop and support the governance structure of the Dundee Partnership to deepen partnership working.

Action Plan	Lead Officer	Completion Date
Strengthen Partnership working at a strategic level and address complex operational areas	Peter Allan	March 2012
Review partnership structures to ensure that the respective roles and responsibilities of different groups are clear to minimise overlap	Peter Allan	March 2011
Set partnership aims at an appropriate level, supported by relevant indicators and monitor impact and progress	Peter Allan	March 2011
Establish shared, clearly understood priorities for spending anticipating reduction in resources	Chris Ward /Peter Allan	March 2012
Increase contribution of Elected members to the leadership of the Council and its partnerships	Peter Allan	October 2010
Improve engagement with, and participation of, communities and equalities groups in Dundee Partnership.	Peter Allan/Carole Robertson	March 2012

Objective: Manage a programme of reviews and performance assessments to deliver change, improvement and efficiency savings for the Council.

Action Plan	Lead Officer	Completion Date
Review delivery options for Council Services to achieve cost efficiencies.	Chief Executive	March 2012
Develop a shared services programme with other public sector bodies.	Chief Executive	March 2012
Create and implement a corporate improvement programme to modernise the council's working methods to achieve efficiencies.	Chief Executive	March 2012
Deliver a programme of Public Sector Improvement Framework self assessments across the Council.	Tanya Brienese	March 2012

Performance Indicators for this objective	Baseline	Target
Annual total efficiency savings.	1.95%	2% pa

Objective: Co-ordinate and support the delivery of the "getting it right for every child" integrated children's services strategy

Action Plan	Lead Officer	Completion Date
Develop and implement the GIRFEC Framework across integrated children's services	Bert Sandeman	March 2012
Chair and support the Strategic Planning and Implementation Groups for Integrated Children's Services	Chris Ward	March 2012
Produce an annual report on the Integrated Children's Service Plan encompassing the Public Sector Improvement Framework Assessment of Integrated Children's Services	Bert Sandeman	March 2012
Develop and implement the corporate parenting strategy including establishing a corporate parent board and develop the role of looked after children champions	Bert Sandeman	Sept 2010
Review and further develop the joint Action Team process and performance.	Bert Sandeman	Sept 2010
Review and further develop the More Choices More Chances processes and performance.	Bert Sandeman	Sept 2010

Performance Indicators for this objective	Baseline	Target
16 - 19 year olds not in positive destinations (MCMC population)	1,119	5% reduction
Percentage of PIs in the Integrated Children's Services Plan meeting their targets	new	100%

Objective: Coordinate and support the delivery of projects to ensure people experience fewer social inequalities

Action Plan	Lead Officer	Completion Date
Develop a strategy to address poverty in the areas of multiple deprivation.	Assistant Chief Executive	March 2012
Produce a poverty profile for Community Regeneration areas.	Peter Allan	Dec 2010
Establish a Partnership information management group to lead on the production of poverty (and other) indicators and report annually.	Peter Allan	September 2010
Develop a formula to measure partnership resource allocation to Community Regeneration Areas and measure annually with 2010/11 as a baseline	Peter Allan	February 2011
Produce revised Financial Inclusion Strategy and action plan for approval by partners	Derek Miller	June 2010
Facilitate local advice agencies achievement of Scottish National Standards accreditation.	Derek Miller	31st March 2011
Maximise take up of money and fuel poverty advice.	Derek Miller	March 2012
Increase impact and sustainability of Credit Unions.	Derek Miller	March 2012
Develop and promote affordable credit.	Derek Miller	March 2012

Performance Indicators for this objective	Baseline	Target
Number of data zones in SIMD 15% most deprived.	55 (SIMD 2009)	53
Number of SNS accredited advice agencies number %	2 28.5%	7 100%
Number of people accessing money and fuel poverty advice services	3,500	4,370
Number of credit union members and value of loans. members loan value	2842 £379k	3450 £525k

Number of households signed to social tariff per annum.	350	500
Number of growth fund 3 loans issued and levels of payments		
No of loans	260	750
% with arrears	25%	10%

Objective: Coordinate and support the delivery of projects to ensure people experience fewer health inequalities

Action Plan	Lead Officer	Completion Date
Facilitate the Council's contribution to the development and implementation of the Tayside Health Equity Strategy	Peter Allan	2012
Produce and implement Corporate Health Improvement Action Plan incorporating the national review of Equally Well	Carole Robertson	March 2011
Review and re-establish the Corporate Health Network	Carole Robertson	October 2010
Co-ordinate the Council's implementation of Towards a Mentally Flourishing Scotland	Carole Robertson	2012
Enable Licensing Forum to review policy to secure a focus on public health objectives in Licensing Board decisions	Carole Robertson	December 2010

Performance Indicators for this objective	Baseline	Target
Local WEMWBS scores/range to reflect changes to mental wellbeing city-wide	Dundee Mean 27.74	Increase

Objective: Deliver the National Entitlement Card in Dundee to contribute to people receiving high quality and accessible local services

Action Plan	Lead Officer	Completion Date
In partnership with the transport dept and travel companies develop Commercial Ticketing / Travel applications for the NEC.	Elena Brown	January 2011
Extend the current partnership with University of Abertay Dundee to other Dundee HE / FE Institutions to provide NEC Matriculation / Registration Cards.	Elena Brown	September 2012
Improve the current application process for the Dundee NEC.	Elena Brown	March 2011
Undertake a scoping exercise for the delivery of a Visitor Card.	Elena Brown	January 2011
Issue NEC to council staff in association with a facilities access application for the National Entitlement Card capable of being utilised in Dundee House, Grove and Downfield House.	Elena Brown	October 2011

Performance Indicators for this objective	Baseline	Target
% of eligible Dundee Citizens that have a National Entitlement Card	33 (31/12/09)	50
% of Secondary School Pupils that have a National Entitlement Card.	95 (31/12/09)	95
% of National Entitlement Card Customer Satisfied from Customer Satisfaction Survey.	Not yet undertaken	85 as satisfied or very satisfied.
Average transaction time from receipt of card application by Customer Services to card in hand of Customer.	15 working days	10 working days

Objective: Support elected members to help them deliver their role

Action Plan	Lead Officer	Completion Date
Develop, pilot and implement an electronic system to manage Councillors' enquiries from constituents	Bill Findlay	March 2011
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	Bill Findlay	March 2012
Provide a programme of briefings, seminars and training sessions to keep Councillors informed of current policy issues	Bill Findlay	March 2012

Performance Indicators for this objective	Baseline	Target
% of members delighted or very satisfied with the services provided by the Members Support Unit	98% (March 2010)	100%
% of members who agree that the training and personal development opportunities offered by the Council help their effectiveness	96%	100%

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

Action Plan	Lead Officer	Completion Date
Increase the co location of services in the community	Assistant Chief Executive	March 2011
Chair the One Stop Shop Project board to Create one-stop-shop for services in the new Dundee House.	Paul Carroll	October 2011
Chair the Website Steering Group to create a dynamic Council website platform for self services.	Paul Carroll	March 2012
Publish a council customer excellence strategy.	Paul Carroll	September 2010

Performance Indicators for this objective	Baseline	Target
Overall levels of customer satisfaction (annual survey) - average of last three years. Council image index with telephone contacts with website with office visit	64% 87% 84% 87%	Increasing trends
% o formal complaints responded to in target time (5 days)	56%	95%
Volume of online transactions	73,686 (08/09)	20% increase

Objective: Improve the efficiency and effectiveness of the corporate planning department

Action Plan	Lead Officer	Completion Date
Carry out a departmental assessment under the Public Sector Improvement Framework and apply the lessons to the development of corporate and community planning.	Paul Carroll	Dec 2011
Develop whole system approaches to support carrying out lean service reviews of key services.	Jim Duffy	Mar 2012
Ensure that all staff have an annual development and appraisal meeting with their manager	Chris Ward	Mar 2011
Deploy the corporate electronic records document management system.	Bill Findlay	June 2011
Adopt mobile flexible working policies to improve productivity and save office accommodation space.	Paul Carroll	April 2012

Performance Indicators for this objective	Baseline	Target
Desk : officer ratio	1:1.2	8:10
Printing and stationery costs	£10,000	£5,000

Risk Register

The Register includes an assessment of probability on a scale of 1 to 6:

- 1 **unlikely**
- 2 **possible**
- 3 **quite possible**
- 4 **likely**
- 5 **very likely**
- 6 **almost certain**

in the opinion of the assessors it will not happen
 although possible, has not happened so far and is unlikely to happen
 has happened to neighbouring Councils and could happen here
 has happened in the past and can be expected to happen sometime again
 has happened in the last three years and can be expected to happen
 again/accident waiting to happen
 has happened several times a year and can be expected to continue
 happening

The probability assessment is coupled to an assessment of severity, on a scale of 1 to 5. This rates the impact of the risk materialising as: **insignificant** (1); **minor** (2); **significant** (3); **major** (4); or **catastrophic** (5).

Service Objective	Nature of risk (1)	Overall Assessment of Probability and Severity (P * S) (2)	Risk Controls (3)	Business Continuity Implications (4)	Lead Officer for managing the risk (5)
Produce and report on the Community Planning and Corporate Plans to focus on delivering outcomes.	Reputation loss if failure to administer the statutory requirement in relation to the local government act 2003 (Best Value & Community Planning).	(3 * 4) 12	Core function for Corporate Planning chief officers. High level commitment to Best Value Improvement Plan.	None	Performance & Improvement Manager
Develop and support the governance structure of the Dundee Partnership to deepen partnership working.	Reputation loss if failure to improve / deepen partnership working in relation to external audit community.	(2*3) 6	Fitness for purpose reviews carried out on Dundee Partnership theme groups to get improvement plans for each.	None	Community Planning Manager

Manage a programme of reviews and performance assessments to deliver change, improvement and efficiency savings for the Council.	Financial loss in following years if failure to balance budget if not assisted by quick delivery of saving benefits from corporate change projects during a period of forecast reduction in government grant.	(3*5) 15	Two additional change managers being appointed to corporate planning plus transfer of Organisational development staff to focus on high level efficiency reviews.	Absence of change management staff during critical period. Requires team approach across the programme of projects.	Assistant Chief Executive
Co-ordinate and support the delivery of the "getting it right for every child" integrated children's services strategy.	The death of a child where the Council has a duty of care.	(5*5) 25	Multi Agency Chief Officers' Group (COG) leading a major review and related improvement plan on child protection procedures and services Director/senior officer level strategic planning group (SPG) leading the implementation of the Integrated Children's Services Plan	Electronic child protection messaging system and client tracking systems requires highest level of resilience and a pool of staff able to respond to emergency messages.	Chief Executive
Coordinate and support the delivery of projects to ensure people experience fewer social inequalities.	Reputation loss for failure to improve policies towards better outcomes for people experiencing multiple deprivations.	(2*3) 6	High priority given in Council Plan to social inclusion / poverty strategy focussed on areas of multiple deprivation.		Assistant Chief Executive

Coordinate and support the delivery of projects to ensure people experience fewer health inequalities	Reputation loss for failure to improve policies towards better outcomes for people experiencing health inequalities in areas of multiple deprivation.	(2*3) 6	High priority given in Council Plan to social inclusion / poverty strategy focussed on areas of multiple deprivation.		Community Planning manager
Deliver the National Entitlement Card in Dundee to contribute to people receiving high quality and accessible local services	<p>Fraudulent use of the card for entitlements.</p> <p>Personal privacy is infringed.</p>	<p>(2*2) 4</p> <p>(2*4) 8</p>	<p>The card is manufactured to the highest industry standard which protects against copying electronic data plus provides a hot list function plus photo id to prevent use by non card holder.</p> <p>National standards and policies govern the separation of card, card use and card technical data. Data protection is given the highest priority in card management procedures.</p>	Card Management system communication with remote services requires highest level of resilience and pool of customer service staff able to operate it.	Performance & Improvement Manager

Support elected members to help them deliver their role.	Reputation loss if decision making or scrutiny process is ineffective.	(3*4) 12	High contact with chief officers and opportunity to discuss reports with experts. Seminars, briefings, training given plus high quality secretarial support to facilitate answering constituent enquiries.		Assistant Chief Executive
Support the Chief Executive to deliver best value and customer service excellence.	Reputation loss if the quality of customer services is not on a par with highest standards.	(2* 2) 4	Customer Excellence standard being developed to take forward current customer first strategy.	Corporate Contact Centre approach building up a pool of staff able to cover peaks and emergency absences. Customer Service Systems on highest levels of resilience.	Performance & Improvement Manager

Corporate Planning Department

Performance Review

Overall the department has made the following performance improvements in its priority indicators:

- A rise in the use of Joint Action Teams in integrated children's services from 10 in 2007 to 20 in the current year to date. This indicates an increasing take up by multi agencies of the integrated approach to supporting children in need.
- A maximum 100% satisfaction from Elected Members in the members support service
- An above the Scottish average roll out of the National Entitlement Card was achieved which included replacing all the prior Dundee Discovery Cards with the national card scheme and reaching 95% of all secondary school age children in Dundee

The following indicators have shown a declining trend and will be subject to a detailed review in the period ahead:

- A reduction in the amount of affordable credit issued was measured as part of the financial inclusion strategy. This will be a priority issue in the next year. Efforts to boost the take up of credit union membership will aim to reverse this decline.
- The Dundee National Entitlement Card failed to collect measurable customer satisfaction feedback in the last year and this will be collected as a priority in the next twelve months and used to identify improvements in the process of applying for or renewing a card.

The full analysis of the department's Key Performance Indicators is contained in the table below. Where relevant these indicators are continued in the current service plan to provide ongoing trends as a baseline for judging the performance of the department in the future.

Definition	05/06	06/07	07/08	08/09	Latest Upd.	Target	Scottish Average	Status (LT)
Proportion of young people (16-19 year olds) not in education, training or employment	11.9	11.3	11.6	11.6	31/03/2009 - 11.6	11.3	9.6	Maintained
Number of Joint Action Teams in operation		10	20	20	31/03/2010 - 20	20		Improving
Proportion of children and young people (0-18) covered by the client tracking system			93	93	30/09/2009 - 93	100		Maintained - target not achieved
% of customers satisfied when contacting the Council by web	87	93	85	83	31/10/2009 - 85	85		Maintained
% of customers satisfied when contacting the Council by phone	86	89	87	90	31/10/2009 - 85	87		Maintained
% of customers satisfied when contacting the Council in person	92	89	89	82	31/10/2009 - 91	89		Maintained
Overall profile of the Council over ten criteria in the annual consumer survey (% agreeing with positive statements)	58	66	62	70	31/10/2009 - 62	62		Maintained
Proportion of performance indicators in the Council's monitoring database that show improvement			31.55	33.6	31/12/2009 - 34.28	33.00		Maintained

Definition	05/06	06/07	07/08	08/09	Latest Upd.	Target	Scottish Average	Status (LT)
Proportion of projects in the Council's monitoring database that are not behind schedule, abandoned or unlikely to be achieved (%)			92.12	93.31	31/12/2009 - 93.27	92.4		Maintained
Proportion of Community Planning projects in the Council's monitoring database that are not behind schedule or unlikely to be achieved (%)			93.33	93.94	31/12/2009 - 93.32	92.3		Maintained
% of members delighted or very satisfied in annual satisfaction survey of all elected members	91	96	99	100	31/03/2009 - 98	100		Improving / long term trend
% of people in regeneration areas who use expensive forms of credit and retail/store card		45	45	45	31/03/2009 - 45	45		Maintained
Number of affordable credit providers		2	2	1	31/03/2009 - 1	2		Deteriorating
Number of loans provided by affordable credit providers			332	167	31/03/2009 - 167	209		Deteriorating
Value of loans provided by affordable credit providers (£)			£68,384	£36,559	31/03/2009 - 36,559	£45,024		Deteriorating
Number of advice and information agencies achieving Scottish National Standards			0	0	31/03/2009 - 0	7		Target not achieved
% of Dundee citizens that have a National Entitlement Card			29	33	31/12/2009 - 33	25	31.64	Improving
% of Dundee school pupils that have a National Entitlement Card			62	81	31/12/2009 - 95	95		Improving
% of entitlement card customers satisfied from Customer Satisfaction Survey			0	0	31/03/2010 - survey not complete	75		Target not achieved
Number of local applications on the Dundee Card replicated nationally		4	4	4	31/03/2009 - 4	8		Maintained - target not achieved