

REPORT TO: POLICY AND RESOURCES COMMITTEE - 12 JUNE 2006
REPORT ON: CORPORATE PLANNING DEPARTMENT SERVICE PLAN
REPORT BY: ASSISTANT CHIEF EXECUTIVE (COMMUNITY PLANNING)
REPORT NO: 365-2006

1. PURPOSE OF REPORT

To report on progress to date with the Corporate Planning Department's Service Plan 2003-2007.

2. RECOMMENDATIONS

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

3. FINANCIAL IMPLICATIONS

None

4. LOCAL AGENDA 21 IMPLICATIONS

None

5. EQUAL OPPORTUNITIES IMPLICATIONS

None

6. BACKGROUND

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

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

6.3 Notable achievements to date include:

- the programme of best value reviews has been reviewed, and 14 reviews are due to report in 2005
- a revised Community Plan was produced and launched at the first Dundee Partnership Conference in June, and a revised community involvement strategy was developed
- the Regeneration Outcome Agreement was approved, with Dundee becoming one of the first community planning partnerships to assume responsibility for regeneration funding

- the Strategic Plan Monitoring Database went live in April
- the annual survey of satisfaction with members services showed 71% delighted, 28% very satisfied and 1% satisfied and none dissatisfied across the range of services provided
- the Better Neighbourhood Services funded project to provide support to young people received a very positive evaluation
- Dundee Discovery Card Operations Group formed and received further funding for the next two years

6.4 Significant areas of work planned for the coming year include:

- new Best Value Improvement Plan resulting from the Best Value Audit
- launch of a new customer-focused ICT strategy
- corporate customer service team will become operational
- availability of online transactions will be expanded
- a new 3 year joint health improvement plan will be implemented, including joint working with the NHS on smoking prevention and cessation
- work is underway to achieve the Scotland's Health at Work Silver Award and the department will commence the process towards an 'Investors in People' submission

7. **CONSULTATION**

The Chief Executive has been consulted on this report.

8. **BACKGROUND PAPERS**

Report No 812-2003 to Policy and Resources Committee.

Chris Ward
Assistant Chief Executive (Community Planning)..... 07/06/2006

Type	Theme	Status	Objectives	Assessment
Objective	Best Value	On Schedule	Establish an annual Best Value Review Programme	The Best Value Sub Committee approved the 2005 programme. There are 14 reviews due for completion in 2005. The same report deleted 13 reviews from the original four year programme and the annual process will now be the main focus of review planning. Two reviews reported in 2004.
Objective	Best Value	Behind Schedule	Monitor the conduct of the annual programme of Best Value Reviews.	Two reviews were completed in 2004 which was only 25% of the planned programme however, a report to the Best Value Sub Committee 16 March revised the programme.
Objective	Best Value	Behind Schedule	Publish a revised Community Plan by May 2004 with dedicated progress monitoring arrangements	The revised date for publication of the second Community Plan for Dundee is 2 June 2005 and will be launched at the Dundee Partnership conference.
Objective	Best Value	On Schedule	Integrate the Social Inclusion Partnership process into the Dundee Partnership	Following the ministerial approval of the Dundee Partnership's Regeneration Outcome Agreement (7.4.05), the integration process is complete.
Project	Best Value	On Schedule	Commission Annual Consumer Research	2004 survey results reported to Committee September 2004. Preparations now underway for 2005 survey to be carried out in June.
Project	Best Value	On Schedule	Carry out 1 EFQM Self Assessment per Department and corporately	EFQM programme covering all Departments agreed by Management Team and assessor training provided May 2004. Six departments completed an EFQM assessment in 2004 and seven departments are engaged in a review in 2005. Each Department now has at least two fully trained assessors.
Project	Best Value	On Schedule	Create a corporate database to monitor key plans and projects.	Database went live on 1 April 2005, following training in February and March for staff involved. The database now includes 968 items and will be used as the basis for reports to Committee in Summer 2005 on progress with the Council Plan and departmental Service Plans
Project	Best Value	On Schedule	Corporate Planning to carry out an EFQM assessment by end of 2005	The results part of the EFQM analysis has been complete and the review of processes underway.
Review	Best Value	On Schedule	Lead a Best Value Review on tackling the use of illegal drugs in Dundee	Report No. 174-2005 to the Best Value sub-committee on the 16th March 2005 deleted this best value review from the current list of reviews as a new joint group had been established in Tayside to address this issue

Review	Best Value	On Schedule	Lead a Best Value Review on Community Wardens	Report No. 174-2005 to the Best Value sub. Of the 16th March 2005 deleted the review from the programme as the approach had been adopted and expanded by the Policy & Resources Committee. A Scottish Executive contract for external evaluation has been let and the findings will be reported to the Council in due course.
Review	Best Value	On Schedule	Lead a Best Value Review of all the Council's catering operations	This will be incorporated into the Best Value review focussing on school catering operations being carried out by the Dir. Of Education.
Project	Building Stronger Communities	Ahead of Schedule	Introduce a Community Warden Scheme, focusing beyond crime to community well-being	Community Wardens operational as of 24 April 2004
Objective	Community Safety	On Schedule	Provide a closer working relationship between the Police Local Authority Liaison Officer and the Council	The current post-holder commenced in October 2003 and since then has raised the profile of the post in the Council through intranet postings, additional use of e-mail and contact with Directors and Service Managers and an item in Feedback. The role has also required profile building in the police which has been done through Police based e-mail and IT systems. Attendance at Partnership meetings and a closer relationship with Council departments; Communities, Planning & Transportation, BNSF and Economic Development have also assisted.
Project	Community Safety	On Schedule	Introduce community wardens with a community safety role	Community Wardens operational as of 24 April 2004.
Project	Customer Focus	On Schedule	Introduce a corporate approach to publishing and measuring customer contact and delivery standards.	New measures relating to the new customer contact channels (contact centres, website, and smartcard) will form part of the new Customer Focussed ICT Strategy due in June 2005. Measures will include call waiting times and % of enquiries dealt with at the first point of contact. These will then form part of the Council's public performance reporting.
Project	Customer Focus	On Schedule	Ensure the proper management of Modernising Government Fund projects is in place covering Citizen Account, Smartcard, Master Address and Dialogue Youth.	The Council has received a further grant of £1,165,750 from the Modernising Government Fund and a report to the P & R Committee 18/04/05 set out the project board and project management roles. This adds to the work already done on the Citizen Account, The Dundee Discovery Smartcard and the Definitive National Address. Dialogue Youth continues along local and national lines in the Communities Department.
Project	Customer Focus	On Schedule	Establish Customer Contact Centre to resolve the customer enquiry at the first point of contact for a growing range of council services	The Corporate Customer Service team will be operational in June 2005. There will be ten staff in total covering 20 services using a modern contact centre approach. The team are based in Tayside House. The new team will prepare a service plan within Support Services outlining how it will develop improved customer service.

Project	Customer Focus	On Schedule	Electronic Service Delivery on Website for all transactions for 24 hours, 7 days access to service	There are 36 online transactions that meet Electronic Service Delivery Standards. A project to put a further 20 from list of 48 priorities online has been initiated. This is partly funded by the MGF grant. The website is receiving an average of 4k visitors pre day and approx £4m in payments in 04/05.
Objective	Health & Care	On Schedule	Work with community planning partners to develop and review the Joint Health Improvement Plan targeting the improved health and well-being of children and young people	A new three year Joint Health Improvement Plan (2005 - 2008) has been produced on a partnership basis. The JHIP is expected to go to the P&R Committee in June 2005. The JHIP will have a wide distribution within and outwith the Council and will also be accessible via the Dundee Partnership website. Progressing actions within the JHIP will be the responsibility of 'Healthy Dundee' the Community Planning Health Action Team.
Objective	Health & Care	On Schedule	Work in partnership with NHS Tayside to reduce the number of young people who smoke	Smoking Prevention - Peer Education Project Smoking prevention worker in post March 2005. Initial key tasks are peer education to be designed, media project planned and partnership approach to be agreed with Family Support Units. Community based road shows planned and delivered during Summer 2005. By September, it is expected that primary school interventions will be agreed, media project completed and resource pack developed. Smoking Cessation - Working with Young People Due to difficulties in recruiting appropriate staff - an alternative approach has been agreed. The opportunity is to be explored of commissioning a private sector provider to design and deliver a smoking cessation pilot for young people in the city. Referral pathways, community supports and monitoring to be developed on a partnerships basis to support young people's pilot. Discussions with private sector provider will take place during April 2005.
Objective	Health & Care	On Schedule	Work in partnership with NHS Tayside to develop a programme for the promotion of oral and dental health targeting children	Support staff training took place in Nov 2004 and the programme commenced in schools in Feb 2005. The programme was phased in and is now fully operational. In addition, all P1 pupils will be provided each term with tooth brushing kits to take home and use.
Objective	Health & Care	On Schedule	Implement the action plan of the Healthy Living Initiative in providing opportunities for local people to adopt healthier lifestyles	Performance again exceeded targets for 2004/5. Project recently received a Bronze award in the COSLA Quality Awards.
Project	Health & Care	On Schedule	Review progress on joint futures between Social Work and NHS Tayside	Joint Futures now operating successfully and will come under the remit of the new Community Health Partnership

Project	Health & Care	On Schedule	Review progress in tackling delayed discharge	Processes reviewed and targets met.
Objective	Health & Safety	On Schedule	All Council departments to have achieved the Scotland's Health at work Bronze Award by the end of 2004 and all departments to have achieved the silver standard by the end of 2006	Corporate responsibility for SHAW now lies with Personnel. As at March 2005, twelve departments had achieved the bronze award
Objective	Health & Safety	On Schedule	Corporate Planning to achieve 'Scotland's Health at Work' accreditation	Bronze Award was achieved in 2004 and work is underway to achieve Silver Award
Project	Health & Safety	Behind Schedule	Update the department's health and safety policy by end of 2004	The policy has been updated but not completely to meet the new corporate standard. This will be complete by June.
Project	Human Resources	On Schedule	Make an 'Investors in People' submission by end of 2006	The Department will commence this process this year.
Project	ICT Infrastructure	On Schedule	Ensure that a proper system of electronic archive of emails is maintained within the Council.	The IT department have in place a plan to archive all electronic information this year.
Objective	Learning & Working	On Schedule	To enable young people to be supported at home to promote their personal development, raise educational attainment and provide adequate levels of literacy, numeracy and social competencies to improve their ability to cope with the transition to adulthood and work or further learning.	A Local Outcome Agreement (LOA), with 13 specific outcomes has been developed, all of which are on, or have surpassed the set targets. Annual Reports have been submitted to the Scottish Executive and the 2003/2004 Report is attached.
Project	Learning & Working	On Schedule	Provide resources to a range of projects which support young people, including Route 15, Fusion, Ancrum, Fairbridge, Home-School Partnership and On-Site Behaviour Support.	Route 15 and Fusion have amalgamated with the Xplore Partnership. The Fairbridge contract has been taken in-house and the work is now carried out by Xplore and Ancrum.
Review	Learning & Working	On Schedule	What are the effective approaches to creating employment opportunities?	First meeting of review group held September 2004. Economic Development now researching issues raised for discussion at next meeting.
Review	Learning & Working	On Schedule	When is an exclusion from school Best Value?	This issue will now be addressed by a best value review of educational attainment which was agreed by Education Committee in February 2005

Objective	Renewing Democracy	Behind Schedule	Convene a Dundee Partnership Community Planning Conference	Arrangements have been made to hold the Dundee Partnership Conference on 2 June 2005 in the Hilton Hotel, Dundee.
Objective	Renewing Democracy	Behind Schedule	Develop a community planning awareness-raising programme including communication, marketing and training measures	Progress to date made through the launch of the Dundee Partnership website. Launch of new Community Plan to form basis of future awareness raising measures.
Objective	Renewing Democracy	On Schedule	Maintain the high standard and comprehensiveness of services provided to elected members, to be monitored by an annual satisfaction survey	Annual Satisfaction Survey in April 2005 showed average of 71% delighted, 28% very satisfied and 1% satisfied across the range of services provided. All comments very positive.
Project	Renewing Democracy	On Schedule	Carry out a review of elected member training and development needs by end of 2005	Review still scheduled to take place before end of 2005.
Project	Renewing Democracy	On Schedule	Implement the Community Involvement Strategy of the Dundee Partnership	The Community Involvement Strategy has been reviewed with the new version agreed with community partners. It will be presented to the Dundee Partnership Management Group in May 2005.