

REPORT TO: POLICY AND RESOURCES COMMITTEE - 10 MARCH 2003

REPORT ON: CORPORATE PLANNING DIVISION - SERVICE PLAN PERFORMANCE

REPORT BY: DIRECTOR OF CORPORATE PLANNING

REPORT NO 136-2003

1 PURPOSE OF REPORT

This report updates members on performance achieved against the baseline and targets contained in the Corporate Planning Division Service Plan agreed by the Policy and Resources Committee in October 1999 for the period 1999-2002.

2 RECOMMENDATIONS

- 2.1 The Committee is asked to note the performance achieved in the indicators presented in Appendix 1.

3 FINANCIAL IMPLICATIONS

None.

4 EQUAL OPPORTUNITIES IMPLICATIONS

The Corporate Planning Division promote the Council's policies to achieve equal opportunity.

5 LOCAL AGENDA 21 IMPLICATIONS

The Corporate Planning Division has a specific role to play in the promotion of the Council's Local Agenda 21 principles and priorities.

6 BACKGROUND INFORMATION

In line with the Council's Plan 1999-2002 and the Council's Best Value Implementation Plan, all departments prepared a Service Plan setting out their key performance indicators and targets over the next three years. The Division's Service Plan includes targets agreed in the Best Value Reviews of the Corporate Planning and Member Services.

Further indications of the Corporate Planning Division's works are contained in the report Council Plan 1999-2002 - Progress Towards Achieving Targets also presented to this Committee. The last report in June 2002 showed 68% of Council Plan targets were fully achieved or good progress being made towards.

One of the Division's main areas of work is the implementation of Best Value. This is subject to audit by the Council's external auditor using the Performance Management and Planning Audit framework issued by Audit Scotland. Their report was positive and concluded that many elements of a sound approach to Best Value are in place. A key action following the audit is the development of a new Best Value Plan for the Council. This will include the provisions of the new Local Government Act.

"Dundee in Partnership" the Community Plan for Dundee was published in December 2001 and the Dundee Partnership has been established as the key strategic organisation shaping the future of the city.

In the last year the Division has taken on the lead role in co-ordinating a range of new initiatives such as the Better Neighbourhood Services Fund and Healthy Dundee.

The Division's performance measures in Appendix 1 indicate satisfactory progress. The survey results are the weighted combined totals from surveying the Chief Executive, Convener of Policy and Resources, Elected Members in relation to Members' Support and all Directors.

The Division is now engaged in drafting for consultation the Corporate Plan and guidance for department service plans for 2003-2007.

7 **CONSULTATIONS**

All Directors have been consulted on the contents of this report.

8 **BACKGROUND PAPERS**

Best Value Implementation Plan, Policy and Resources Committee - December 1997

Council's Plan 1999-2002, Policy and Resources Committee - October 1999

Best Value Review – Corporate Planning, December 1998

Best Value Review – Members' Support, December 1998

Chris Ward
Director of Corporate Planning

Date 27 February 2003

Appendix 1

Corporate Planning Division

Key Performance Indicators	Baseline	2000	2001	2002
Satisfaction score on annual survey of the Chief Executive, Chief Officers and Elected Members				
The % Delighted or Very Satisfied				
<u>Corporate Planning</u>				
Speed of response	71%	63%	79%	95%
Confidence in advice given	78%	75%	85%	95%
Accuracy of Facts provided	64%	69%	87%	95%
<u>Members Services</u>				
Range of Services	86.7%	99%	100%	99
Specific Service Targets				
Number of performance indicators reported to the Chief Executive monthly	40%	40%	40%	41%
% reported on time (annual average)	42% on time		85% on time	90%
Satisfactory External Audit Report on Implementation of Best Value Arrangements	Yes	PMP Report Satisfactory	Satisfactory report	Satisfactory report
Council Corporate Plan approved	10/99	Update report 19.06.00	Update 06/2001	06/2002
Community Plan approved	N/A	Expected Dec 2000	Draft March 2001	Oct 2001 Published Dec 2001