

REPORT TO: POLICY AND RESOURCES COMMITTEE - 14 JUNE 2004
REPORT ON: CORPORATE PLANNING SERVICE PLAN PERFORMANCE REPORT
REPORT BY: ASSISTANCE CHIEF EXECUTIVE (COMMUNITY PLANNING)
REPORT NO: REPORT NO 443-2004

1 PURPOSE OF REPORT

This is the annual report on the Corporate Planning Department Service Plan.

2 RECOMMENDATIONS

To note the report and approve the area of improvement referred to.

3 FINANCIAL IMPLICATIONS

None.

4 LOCAL AGENDA 21 IMPLICATIONS

None.

5 EQUAL OPPORTUNITIES IMPLICATIONS

None.

6 BACKGROUND

This report covers the Service Plan 2003-2007 approved by the Policy and Resources Committee in December 2003 and the year from March 2003 to March 2004. Reporting on performance is part of the Council's performance management arrangements that underpin Best Value. It covers achievements from last year in line with the Service Plan and areas where action is required to get performance back on track. It also includes a summary of key projects in the service plan for the current year.

7 SERVICE PLAN PERFORMANCE REPORT

In 2003 the Department completed the following significant projects:

- Prepared and communicated the new Council Plan 2003-2007 that integrated the Community Plan agreed with the Dundee Partnership
- Prepared and communicated the first Joint Health Improvement Plan
- Set up the first years operation of the Better Neighbourhood Services Fund
- Submitted the successful Bid for the Community Warden programme and assisted in the introduction of the new service
- Consulted on and agreed the four year Best Value Review programme
- Managed the re-organisation of Members' Services following the 2003 elections

- The Service Planning Arrangements for departments have been updated in line with the new Council Plan

Areas for improvement where projects are behind schedule:

- The revised Community Plan with new progress monitoring arrangements will now be in place by October 2004
- The new comprehensive Best Value Strategy will be delayed to incorporate the Outcome of the External Audit on the Council's Best Value arrangements (expected to be November 2004)
- There was a dip in the satisfaction recorded by Members on the Members' Services and the cause of this will be reviewed and reported in next years performance report

Significant areas of work planned for the coming year include:

- Launching the process of revising the Dundee Community Plan including the first major Dundee Partnership Conference
- Preparation for the full External Best Value Audit
- Reporting on the establishment of the Corporate Customer Contact Centre
- If the £1.5M Modernising Government Fund bid is successful two new major projects (Citizen Account and E-Care) will need to be set up and deployed in addition to the Discovery Card and the Definitive National Address Project
- A corporate database of all plans and projects will be established to make it easier to see at any time the latest progress report on all projects
- The BNSF Client Tracking database will be expanded
- The Department will complete an EFQM assessment

8 **CONSULTATION**

The Chief Executive has been consulted on this report.

9 **BACKGROUND PAPERS**

Policy and Resources Committee - Report No 812-2003.

Chris Ward
Assistant Chief Executive (Community Planning)..... 15/06/04