

**REPORT TO: POLICY AND RESOURCES COMMITTEE – 18 AUGUST 2003**

**REPORT ON: COUNCIL PLAN 1999-2002:  
FINAL REPORT ON TARGETS**

**REPORT BY: ASSISTANT CHIEF EXECUTIVE (COMMUNITY PLANNING)**

**REPORT NO: 552-2003**

**1. PURPOSE**

To provide members with a final report on the targets set out in the Council Plan 1999-2002.

**2. RECOMMENDATIONS**

It is recommended that members:

- i) note the contents of this report, including the attached tables which detail the progress made on the targets set out in the Council Plan 1999-2002
- ii) agree that, as part of the commitment to Public Performance Reporting, information on performance against the targets be added to the copy of the Council Plan which appears on the Council website, and copies of this report be made available to partner organisations and local groups on request.

**3. FINANCIAL IMPLICATIONS**

None

**4. EQUAL OPPORTUNITIES IMPLICATIONS**

The Plan contained a number of targets aimed at increasing equality of opportunity.

**5. LOCAL AGENDA 21 IMPLICATIONS**

The Plan contained a number of targets which address key Local Agenda 21 themes.

**6. BACKGROUND**

- 6.1 On 18 October 1999, members agreed the Council's Plan for 1999-2002. The Plan set out the strategic objectives of the Council and included challenging performance targets.
- 6.2 Appendix One summarises the targets agreed in the Plan, gives baseline information as at 1998/99 and reports the progress which was made up to 31 March 2003.

6.3 Key points which members may wish to note include:

- 69% of the targets have been achieved
- performance on 21% of the indicators was below target. Progress on these will continue to be closely monitored and action taken where required.
- progress on 10% of targets cannot yet be assessed

Please note that these percentages are based on more up-to-date information than those published in the Council's Annual Performance Report. At the time that report went to print, the results of the 2003 annual consumer survey were still awaited and some accounts and reports had still to be finalised.

6.4 The Plan included a financial forecast based on a target of keeping Council Tax increases within the rate of inflation, assumed at 2.5%. The average increase over the four years since the Plan was published has been less than 1%.

6.5 As part of the commitment to Public Performance Reporting, the Council Plan is available on the Council's website. It is proposed to add the information on progress contained in this report. Copies of this report will also be made available to partner organisations and local groups on request.

Assistant Chief Executive (Community Planning)

11 August 2003

## APPENDIX ONE

### SUMMARY OF PROGRESS TOWARDS TARGETS

This appendix lists the targets contained throughout the Council Plan, along with relevant baseline information (normally for 1998/99) and information on progress during each of the last three years.

#### SUMMARY OF PERFORMANCE INDICATORS AND TARGETS – PROVIDING GOOD AND EFFICIENT SERVICES THAT ARE BEST VALUE

OBJECTIVE	PERFORMANCE INDICATOR	TARGET	BASELINE	1999/2000	2000/2001	2001/2002	2002/2003
<b>Make efficient and effective use of resources</b>	Agreement with Scottish Executive regarding financial flexibility to restrict Council Tax	December 1999	Agreement not yet in place	Meetings with Ministers held January 2000. Additional allocation allowed Council Tax increase to be restricted	Additional allocation assisted with reduction in Council Tax. Dundee is also to benefit from Better Neighbourhood Fund	Continued lobbying for additional funding support. £9m secured over 3 years from Better Neighbourhood Fund.	Continued lobbying for additional funding support. Resources secured for Cities Growth Fund, vacant and derelict land and quality of life
	% of Council expenditure covered by Best Value reviews	80% by 2001/2002	43.9%	50.28%	55.56%	74%	75% plus staff and energy costs covered by cross-cutting reviews

## SUMMARY OF PERFORMANCE INDICATORS AND TARGETS – PROVIDING GOOD AND EFFICIENT SERVICES THAT ARE BEST VALUE

OBJECTIVE	PERFORMANCE INDICATOR	TARGET	BASELINE	1999/2000	2000/2001	2001/2002	2002/2003
	Frequency of reports on savings made and improvements achieved through Best Value	Annual	First annual report to be produced in April 2000	Report approved in March 2000. Over £2.7m savings and 457 improvement proposals identified	£2.9m in savings and 608 improvement proposals identified in 96 best value reviews to date	£2.9m in savings and 728 improvement proposals identified in 112 best value reviews to date	£2.96m in savings and 814 improvement proposals identified in 116 best value reviews of individual services
	Amount of Council Tax income due which is collected	90% by 2001/2002	87.3%	86.3%	85.0%	85.0%	85.7%
	Cost per house of collecting Council Tax	Reduce by 2.5% by 2001/2002	£13.98	£15.52	£13.39	£14.61	£22.89
	Level of energy consumption by Council	Reduce by 5% over 3 years	1998/99 consumption (in kW hours) Electricity – 34.83m Gas – 75.21m Oil- 8.41m	Reduction of 1.8% achieved in 1999/2000	Billing problems during the year prevented like-for-like comparison with last year	Issue now being addressed by member/officer best value group	Report of Member/Officer group approved, including 31-point action plan
	Difference between out-turn and budgeted expenditure as measure of effective budget management	No more than plus or minus 1% each year	0.5%	0.4%	0.4%	0.4%	0%

**SUMMARY OF PERFORMANCE INDICATORS AND TARGETS – PROVIDING GOOD AND EFFICIENT SERVICES THAT ARE BEST VALUE**

<b>OBJECTIVE</b>	<b>PERFORMANCE INDICATOR</b>	<b>TARGET</b>	<b>BASELINE</b>	<b>1999/2000</b>	<b>2000/2001</b>	<b>2001/2002</b>	<b>2002/2003</b>
<b>Provide high quality and customer-focused services</b>	% of statutory PIs for which Dundee is in the top half of Scottish Councils	70%	48% (based on 1997/98 figures)	61% (based on 1998/99 figures)	64% (based on 1999/00 figures)	59% (based on 2000/2001 figures)	57% (based on 2001/2002 figures)
	Customer care and public image results from Annual Consumer Survey	Continued year by year improvement	Overall customer satisfaction with telephone contacts – 78% Overall customer satisfaction with office visits – 80% Overall public image profile – 69%	Telephone contacts – 79% Office visits – 91% Public image – 48%	Telephone contacts – 73% Office visits – 82% Public image – 50%	Telephone contacts – 88% Office visits – 93% Public image – 57%	Telephone contacts – 76% Office visits – 81% Public image – 53%

## SUMMARY OF PERFORMANCE INDICATORS AND TARGETS – PROVIDING GOOD AND EFFICIENT SERVICES THAT ARE BEST VALUE

OBJECTIVE	PERFORMANCE INDICATOR	TARGET	BASELINE	1999/2000	2000/2001	2001/2002	2002/2003
<b>Maximise external investment</b>	Success of Council and City as a whole in attracting external investment towards projects addressing strategic priorities in this Plan.	Produce Annual Report	First report to be produced after end of 1999/2000	First report due to be submitted in August	Emphasis has been on influencing the East of Scotland Single Programming Document to ensure maximum eligibility for Dundee. Decisions awaited on latest funding applications	Over the past 3 years, the following funding has been accessed: £1.96m ESF £7.8m ERDF £10.285m Lottery	Over the past 4 years, the following funding has been accessed: £4.21m ESF £10.53m ERDF £13.69m Lottery
<b>Tackle the issue of surplus infrastructure</b>	Council's property costs	Reduce by 5% over period of Plan	£42 million	Audit of departments' space requirements underway as first stage in process	Corporate property strategy being developed	Corporate property strategy to be finalised	Corporate property strategy to be finalised

## SUMMARY OF PERFORMANCE INDICATORS AND TARGETS – PROVIDING GOOD AND EFFICIENT SERVICES THAT ARE BEST VALUE

OBJECTIVE	PERFORMANCE INDICATOR	TARGET	BASELINE	1999/2000	2000/2001	2001/2002	2002/2003
<b>Explore innovative methods of service delivery</b>	Consideration of initiatives such as call centres and smart cards	Explore potential	Not yet considered	ICT Working Group established. Report due September	ICT Strategy agreed October 2000. Working groups to bring forward proposals. Website voted best of Scottish Councils and in top 20 of UK	ICT Strategy being implemented. Progress being made with: <ul style="list-style-type: none"> <li>• dundee.com</li> <li>• website</li> <li>• customer contact centre</li> <li>• e-works</li> <li>• smartcards</li> <li>• customer relationship management</li> </ul>	Award winning website taking 10,000 visitors and £1,800 in payments per day. 22,000 smartcards issued and £1.1m project to put several applications on one card. Customer contact equipment procured and service improvements planned for next year.

**SUMMARY OF PERFORMANCE INDICATORS AND TARGETS – PROVIDING GOOD AND EFFICIENT SERVICES THAT ARE BEST VALUE**

<b>OBJECTIVE</b>	<b>PERFORMANCE INDICATOR</b>	<b>TARGET</b>	<b>BASELINE</b>	<b>1999/2000</b>	<b>2000/2001</b>	<b>2001/2002</b>	<b>2002/2003</b>
<b>Maximise the contribution of employees</b>	Employee satisfaction in areas of communication, training and utilisation of skills	20% improvement as measured by biennial Employee Survey	Department management communicates well – 48% Training needs have been assessed recently – 38% Opportunity to make full use of skills and abilities —48% (results from 1997 employee survey)	Department management communicates well – 53% (10% improved) Training needs have been assessed recently – 53% (39% improvement) Opportunity to make full use of skills and abilities —60% (25% improvement) (results from 1999 employee survey)	Survey is done every 2 years. 2001. Results will be available by December 2001	Department management communicates well – 56% (17% improvement) Training needs have been assessed recently – 59% (55% improvement) Opportunity to make full use of skills and abilities – 57% (19% improvement)	Next survey planned for 2004



## SUMMARY OF PERFORMANCE INDICATORS AND TARGETS – PROVIDING GOOD AND EFFICIENT SERVICES THAT ARE BEST VALUE

OBJECTIVE	PERFORMANCE INDICATOR	TARGET	BASELINE	1999/2000	2000/2001	2001/2002	2002/2003
	Implement single status agreement	By 2002	Local negotiations commenced	Maximum 38 hour week implemented from April, with many employees moving directly to 37 hours. Job evaluation process to commence in Autumn.	Job evaluation process delayed due to problems with software. Evaluations commencing in June 2001	Job evaluation progress slower than expected. Software still subject to revision. SJC has agreed to extend target completion date to March 2004	Job evaluation proceeding. Current rate of progress will not meet target completion date of March 2004. A further review of the overall position by the SJC is anticipated
	Number of compulsory redundancies	None	None	None	None	None	None
	Employee absence levels	At or below local government average by 2002 (2001/2 average for all Scottish Councils was 5.4%)	Overall 5.7% (APT&C – 5.03% Teachers – 4.73% Manual & Craft – 7.77%)	Overall 4.9% (APT&C – 4.71% Teachers – 4.43% Manual & Craft – 6.63%)	Overall 4.9% (APT&C – 4.8% Teachers – 5.0% Manual & Craft – 5.3%)	Overall 5.7% (APT&C – 5.4% Teachers – 4.8% Manual & Craft – 6.9%) (see note below)	Overall 5.8% (APT&C – 5.7% Teachers – 5.0% Manual & Craft – 6.8%)
	Employee turnover	Reduce by 1% per annum	8.6%	7.8%	7.1%	6.5%	6.7%

(Note on absence levels - 2001/02 figures have been revised upwards from those reported last year. Figures for 1999/00 and 2000/01 may also have to be revised).

**SUMMARY OF PERFORMANCE INDICATORS AND TARGETS – ENCOURAGING ECONOMIC GROWTH AND TACKLING POPULATION CHANGE**

<b>OBJECTIVE</b>	<b>PERFORMANCE INDICATOR</b>	<b>TARGET</b>	<b>BASELINE</b>	<b>1999/2000</b>	<b>2000/2001</b>	<b>2001/2002</b>	<b>2002/2003</b>
<b>Tackle the causes of people leaving Dundee</b>	Included in other sections	Included in other sections	Included in other sections	Included in other sections	Included in other sections	Included in other sections	Included in other sections
<b>Stimulate economic growth and job creation</b>	Number of jobs created/ safeguarded each year	500	Target of 450 jobs each year during previous 3 year period (which was out-performed)	990 jobs	750 jobs	725 jobs	1,073 jobs
	Level of public and private investment in job-related activity	£200 million over 3 years	£150 million over previous 3 years (compared to target of £100 million)	Not appropriate to report annually due to timescale of major projects, but every indication is that investment is at record levels	Greater than £500 million over 2 years	£650 million over the 3 year period	£750m over 4 years

**SUMMARY OF PERFORMANCE INDICATORS AND TARGETS – ENCOURAGING ECONOMIC GROWTH AND TACKLING POPULATION CHANGE**

OBJECTIVE	PERFORMANCE INDICATOR	TARGET	BASELINE	1999/2000	2000/2001	2001/2002	2002/2003
	Level of local entrepreneurial activity	200 new business start-ups, creating 400 jobs each year	Over previous 3 years, target of 150 start-ups and 300 jobs each year was met	203 new start-ups, creating 292 jobs	134 new starts (accounted for by general downturn in new starts and introduction of Small Business Gateway approach which delayed filling key Business Shop posts)	227 new starts	252 new starts
<b>Improve housing quality and choice</b>	% of Council housing stock let	95% each year	1998/99 monthly average was 94.88%	96.2%	97.3%	97.1%	96.9%
	Number of new houses built in Council Tax Band D and above	Increase	1997-1999 average 298 (52% of new completions)	Information awaited from Assessors – due July	596 new houses on valuation roll between August 1999 and July 2000 – 50.84% in Band D and above (303 houses)	792 new houses on valuation roll between August 2000 and July 2001 – 46.21% in Band D and above (360 houses)	953 new houses on valuation roll between August 2001 and July 2002 – 47.32% in Band D and above (451 houses)
	Number of surplus houses demolished	Demolish houses identified as surplus	Surplus houses demolished in 1998/99 - 670	Surplus houses demolished in 1999/00 - 382	Surplus houses demolished in 2000/01 - 602	Surplus houses demolished in 2001/02 - 471	Surplus houses demolished in 2002/03 - 338

**SUMMARY OF PERFORMANCE INDICATORS AND TARGETS – ENCOURAGING ECONOMIC GROWTH AND TACKLING POPULATION CHANGE**

<b>OBJECTIVE</b>	<b>PERFORMANCE INDICATOR</b>	<b>TARGET</b>	<b>BASELINE</b>	<b>1999/2000</b>	<b>2000/2001</b>	<b>2001/2002</b>	<b>2002/2003</b>
	Consideration of whether to pursue stock transfer options	Considered and discussed with tenants by Summer 2000	Ardler transfer approved. Study of future transfer options underway, including house condition survey and financial viability study	Initial studies complete. Proposals developed to conduct further stock condition research and needs/demand study, undertake option appraisal and continue to communicate with staff and tenants and provide independent advice to tenants, all subject to availability of New Housing Partnership funding.	Ballot undertaken in Ardler and development contract being negotiated with partners.  City-wide: <ul style="list-style-type: none"> <li>• needs/demand survey being done</li> <li>• technical investigations commissioned</li> <li>• financial appraisal phase 2 being commissioned</li> <li>• tenants advice ongoing</li> </ul>	Ardler stock transfer completed December 2001  City-wide: <ul style="list-style-type: none"> <li>• needs/demand and study report awaited</li> <li>• technical report awaited – may have to undertake further investigations</li> <li>• financial appraisal dependent on results from above</li> <li>• tenants advice ongoing – Conference held</li> </ul>	City-wide: <ul style="list-style-type: none"> <li>• needs/demand study completed</li> <li>• property risk assessment study completed</li> <li>• environmental risk assessment study underway</li> <li>• financial viability study ongoing</li> <li>• affordability study ongoing</li> <li>• tenants advice ongoing</li> </ul>

**SUMMARY OF PERFORMANCE INDICATORS AND TARGETS – ENCOURAGING ECONOMIC GROWTH AND TACKLING POPULATION CHANGE**

<b>OBJECTIVE</b>	<b>PERFORMANCE INDICATOR</b>	<b>TARGET</b>	<b>BASELINE</b>	<b>1999/2000</b>	<b>2000/2001</b>	<b>2001/2002</b>	<b>2002/2003</b>
	Strategic agreement with Scottish Homes to be reviewed to reflect city's housing priorities	Reviewed by Summer 2000	Agreement last reviewed 1997	Draft of new Strategic Agreement to be available by October. A number of reviews and discussions are taking place to inform this long-term strategy	New agreement for 2001-2003 drafted and out for consultation.  Long term strategy being developed along with discussions with Scottish Executive	Agreement being implemented.  Monitoring and evaluation plan to be reviewed due to changes in Communities Scotland budget.	Agreement and monitoring plan complete.  The Local Housing Strategy document will replace the Strategic Agreement
<b>Enhance Dundee's image</b>	Opening of Ice Arena, Science Centre and Dance Centre	Open on schedule	Scheduled completion dates: Ice Arena – August 2000 Science Centre - August 2000 Dance Centre – April 2001	Ice Arena and Science Centre on schedule. Dance Centre estimated for May/June 2001.	Ice Arena and Science Centre opened and very successful.  Dance Centre due for completion Autumn 2001	All new facilities now opened.	All new facilities now opened
	Number of arts and heritage activities/events aimed at young people	Increase by 50 each year between 1999/2000 and 2001/2002	150	478	635	805	928

**SUMMARY OF PERFORMANCE INDICATORS AND TARGETS – ENCOURAGING ECONOMIC GROWTH AND TACKLING POPULATION CHANGE**

OBJECTIVE	PERFORMANCE INDICATOR	TARGET	BASELINE	1999/2000	2000/2001	2001/2002	
	Attendance at pools and sports facilities	Increase by 1.5% each year	To be established in 1999/2000 due to change in the way this is counted	Baseline figures Leisure Pools – 263, 539 Traditional Pools – 191, 252 Indoor Sports – 337, 485	Leisure pools 226,863. Traditional pools 182,111 Indoor Sports 296,175  (Figs reflect reduced opening hours at Olympia and transfer of McTaggart Centre to Dundee College)	Leisure pools 243,964. Traditional pools 185,347 Indoor Sports 290,873  (Figs reflect reduction in Education Dept's use of Sports Centres)	Leisure pools 272,413. Traditional pools 320,901 Indoor Sports 450,834  (Figs reflect inclusion of NRD facilities)
	Number of leisure concession cards issued	Increase by 6% each year	4,961	1,356 new cards issued but overall number reduced to 4,305 by December 1999 due to exercise to update records and take former users off list	930 new cards issued but overall number reduced to 3,388 due to updating of records	4,402	4,128
	Amount of waste going to landfill	Reduce to 10% by 2001/02	86.2%	68% - waste to energy plant only operational for part of year	66% - waste-to-energy plant closed from September	44% - ongoing technical problems at Plant	29% domestic 34% all

**SUMMARY OF PERFORMANCE INDICATORS AND TARGETS – ENCOURAGING ECONOMIC GROWTH AND TACKLING POPULATION CHANGE**

<b>OBJECTIVE</b>	<b>PERFORMANCE INDICATOR</b>	<b>TARGET</b>	<b>BASELINE</b>	<b>1999/2000</b>	<b>2000/2001</b>	<b>2001/2002</b>	<b>2002/2003</b>
	Development of cultural quarter	Review progress annually	Vision agreed	Study underway to identify Action Plan. Interim success in attracting galleries, café-bars, shops and hotel	A detailed Implementation Plan has been developed	Private Sector cultural investment secured.  Major development site purchased.	Environmental improvements completed. Marketing campaign underway. Burns & Harris development options identified

## SUMMARY OF PERFORMANCE INDICATORS AND TARGETS – PROMOTING SOCIAL INCLUSION

OBJECTIVE	PERFORMANCE INDICATOR	TARGET	BASELINE	1999/2000	2000/2001	2001/2002	2002/2003
<b>Improve achievement in schools and promote lifelong learning</b>	School attendance figures	Improve by 2.5% in primaries and 9.2% in secondaries by 2002	Primary – 93.5% Secondary – 85.8%	Primary – 94.8% Secondary – 88.2%	Primary – 94% Secondary – 88%	Primary – 94% Secondary – 89%	Primary – 94.2% Secondary – 89.5%
	Number of exclusions from schools (note – baseline and figures for previous years revised to reflect change in collection method)	Reduce by 10% each year	Primary – 499 Secondary – 1,580	Primary – 332 (33% reduction) Secondary – 1,453 (8% reduction)	Primary – 287 (14% reduction) Secondary – 1,430 (2% reduction)	Primary – 362 (26% increase) Secondary – 1,571 (9% increase)	Figures not yet available
	Exam results – Standard Grades	Increase % of S4 pupils getting 5+ Standard Grades at 1-6 by 5% by 2001	78%	83%	85%	85%	85%
	Exam results – Highers	Increase % of S5 pupils getting 3+ Highers at A-C by 3% by 2001	13%	13%	16%	15%	17%
	Ratio of pupils to computers in schools	By 2002, a modern computer for every 16 pupils in primaries and every 5 in secondaries	Primary 25:1 Secondary 10:1	Primary 16:1 Secondary 8:1	Primary 11:1 Secondary 6:1	Primary 11:1 Secondary 5:1	Primary 8:1 Secondary 4:1
	Pupil-teacher ratios	Improve by 6% by 2002	Primary 18.8 Secondary 13.9	Primary 18.3 Secondary 12.4	Primary 18.0 Secondary 12.2	Primary 17.6 Secondary 12.0	Primary 16.9 Secondary 11.3



## SUMMARY OF PERFORMANCE INDICATORS AND TARGETS – PROMOTING SOCIAL INCLUSION

OBJECTIVE	PERFORMANCE INDICATOR	TARGET	BASELINE	1999/2000	2000/2001	2001/2002	2002/2003
	Development of Education Action Plans	Developed by 2002	2 school clusters	Still on target for 2000	Ends 2002 Under evaluation	Lessons from evaluation to be incorporated in New Community Schools proposals	Incorporated into the roll-out programme for New Community Schools
	Development of New Community School initiative	Developed by 2002	1 Secondary School	Year 1 development in Baldragon Academy	Consolidation in Baldragon Academy	Extended to primaries in Baldragon cluster, and now to be rolled out to other secondaries	3 secondaries in roll-out programme. Next session roll-out to include more secondaries with primary clusters
	Number of nursery places available	By 2002, all eligible 3 and 4 year olds to be offered a place	4 year olds 100% 3 year olds 60%	4 year olds 100% 3 year olds 70%	4 year olds 100% 3 year olds 90%	4 year olds 100% 3 year olds 100%	4 year olds 100% 3 year olds 100%
<b>Provide caring services for vulnerable groups</b>	Balance of Social Work expenditure between residential and community care	Shift towards community care	57% community 43% residential	59% community 41% residential	53% community 47% residential (note: calculation method changed 2000/01 so comparison with previous years not meaningful)	58% community 42% residential	58% community 42% residential

## SUMMARY OF PERFORMANCE INDICATORS AND TARGETS – PROMOTING SOCIAL INCLUSION

OBJECTIVE	PERFORMANCE INDICATOR	TARGET	BASELINE	1999/2000	2000/2001	2001/2002	2002/2003
	Number of children in residential care	Reduce by 20% over 3 years	50	53 although % in care remains the same	53 although % in care remains the same at 13.5%, and Council is now looking after 38.8% of children at home compared to 37.1% in 1999	46 children in residential care, representing 12.8% of 'looked after' children	41 children in residential care, representing 11% of 'looked after' children
<b>Tackle crime and fear of crime</b>	% of people more worried about being a victim of crime	Year by year reduction as shown in Annual Consumer Survey	56% in 1999 survey	60% in 2000 survey	32% in 2001 survey	41% in 2002 survey	48% in 2003 survey
	Number of areas covered by CCTV	4 new areas by March 2000	8 areas covered	12 areas now covered, plus bid for Mobile CCTV Unit approved.	Bid approved to extend to a further 2 areas	14 areas now covered, plus Mobile Unit operational	15 areas now covered, plus Mobile Unit operational

## SUMMARY OF PERFORMANCE INDICATORS AND TARGETS – PROMOTING SOCIAL INCLUSION

OBJECTIVE	PERFORMANCE INDICATOR	TARGET	BASELINE	1999/2000	2000/2001	2001/2002	2002/2003
	Crime figures during period of 'Passport to Sport' initiative	Reduce by 10%	Crime and cost of crime figures during the period of the initiative will be compared each year with the periods immediately before and after to assess its impact	Average cost of crime for July and August was 21% less than average for June and September	Average cost of crime for July and August was 13% less than average for June and September	Final figures not yet available, but estimated that target figure of 10% reduction will be met	Final figures not yet available, but estimated that target figure of 10% reduction will be met
	Cost of crime damage to Council property	Reduce by 10% by 2002	£860,000	£751,647 (13% reduction)	£851,260 (1% down on baseline)	£743,223 (13.6% down on baseline)	£433,832 (36% down on baseline)
	Speed of response on 'target-hardening' security improvements for victims of crime in community regeneration areas	75% of referrals responded to within 5 working days	80% achieved in short pilot project	82%	85%	85%	85%
	Speed of multi-agency response to racial incidents	90% of incidents responded to within 3 working days	100% achieved in short pilot project	100%	100%	100%	100%

## SUMMARY OF PERFORMANCE INDICATORS AND TARGETS – PROMOTING SOCIAL INCLUSION

OBJECTIVE	PERFORMANCE INDICATOR	TARGET	BASELINE	1999/2000	2000/2001	2001/2002	2002/2003
	Percentage of offenders who successfully complete Probation, Community Service and Supervised Attendance Orders	10% improvement over 3 years	56%	61%	66%	66%	65%
	Amount of waste collected from dog bins	5% increase each year	74 tonnes	78 tonnes (5.4% increase)	85 tonnes (9% increase)	95 tonnes (11.8% increase)	109 tonnes (14.7% increase)
<b>Implement an anti-poverty strategy</b>	Development and achievement of targets in anti-poverty strategy	To be developed	To be developed	Strategy adopted in December 1999	14 recommendations being progressed as reported Feb 2001	Continuing progress on recommendations. Strategy to be reviewed 2003/04	Continuing progress. Complete strategy review due in June 2003
	Review of strategic action plans for community regeneration in priority areas	Annual review	Action Plans for all areas were reviewed in June 1999	Regular update process in place	Regular update process in place	Regular update process in place	Regular update process in place
	Success rate of Welfare Rights Service in helping people to claim benefits	Maintain current success rate	65%	68% of claims made were awarded, with value of £1.9 million	67% of claims made were awarded, with value of £1.85 million	68% of claims made were awarded, with value of £1.8 million	78% of claims made were awarded, with value of £1.7m

## SUMMARY OF PERFORMANCE INDICATORS AND TARGETS – PROMOTING SOCIAL INCLUSION

OBJECTIVE	PERFORMANCE INDICATOR	TARGET	BASELINE	1999/2000	2000/2001	2001/2002	2002/2003
	% of Housing and Council Tax benefits processed within 14 days	90% by 2002	65%	65%	65%	Replaced with range of statutory performance indicators	Replaced with range of statutory performance indicators
<b>Tackle the issue of fuel poverty</b>	Progress on range of detailed targets set out in Home Energy Conservation Strategy and Service Level Agreement for Energy Advice Project	Annual review	Home Energy Strategy in place. Service level agreement on Energy Advice Centre being developed	First progress report showed energy use in domestic properties decreased by 5.4% and CO <sup>2</sup> emissions by 7.4%. Fuel poverty addressed through heating and window programmes, insulation grants and advice given through Energy Advice Project	Next HECA progress report due Winter 2001. SLA for Energy Advice Centre reviewed April 2001  Fuel poverty continues to be addressed through heating and window programmes and promotion of energy efficiency	Second HECA progress report showed 4.3% decrease in energy use and 3.69% reduction in CO <sub>2</sub> emissions.  Dundee Community Energy Partnership established to reduce fuel poverty.  Energy Advice Centre expanded.	Dundee Community Energy Partnership commenced city-wide surveys and implementation of business plan. Energy Advice Centre SLA agreed up to March 2004. Fuel Poverty Strategy conference held and working group established

## SUMMARY OF PERFORMANCE INDICATORS AND TARGETS – PROMOTING SOCIAL INCLUSION

OBJECTIVE	PERFORMANCE INDICATOR	TARGET	BASELINE	1999/2000	2000/2001	2001/2002	2002/2003
<b>Develop employment and training initiatives</b>	% of pupils leaving school entering Higher Education	Increase by 1% per annum	22%	23%	25%	27%	27%
	% of pupils leaving school entering Further Education	Increase by 1% per annum	22%	25%	26%	24%	24%
	% of pupils leaving school to employment or training	Increase by 1% per annum	31%	30%	30%	25%	25%
<b>Implement the Healthy Dundee strategy</b>	Progress on Healthy Dundee Strategy targets.	Produce an Annual Report	Strategy launched in 1998/99	Annual Report to be produced Autumn	Progress reports incorporated in Director of Public Health's Annual Report	Progress reports incorporated in Director of Public Health's Annual Report	Progress reports incorporated in Director of Public Health's Annual Report
	Establishment of Healthy Living Centre	Established by 2002	Bid being developed during 1999/2000	Bid to be submitted in November	Phase 1 bid submitted December 2000 – outcome awaited	Final bid submitted December 2001. Decision expected September 2002	Healthy Living initiative bid was approved, and project is now established
	Rate of unplanned teenage conceptions	By 2001, reduce to half of 1996 figure	16.2 per 1000 population of 13 to 15 year olds	19.1 per 1000 (revised)	17.4 per 1000 (revised)	17.6 per 1000 (revised)	12.7 per 1000 (provisional)

## SUMMARY OF PERFORMANCE INDICATORS AND TARGETS – PROMOTING SOCIAL INCLUSION

OBJECTIVE	PERFORMANCE INDICATOR	TARGET	BASELINE	1999/2000	2000/2001	2001/2002	2002/2003
<b>Listen to citizens and act on what they say</b>	Number of areas with access to an Annual Neighbourhood Forum meeting	All areas to have held at least one Forum by end of 1999/2000	9 areas have held Forums	10 areas	17 areas	16 areas	17 areas
	Production of Community Plan with citizen involvement	First submission by end of 1999	Plan not yet produced	Progress report submitted. Draft Plan to be produced for consultation by end of 2000.	Draft Plan circulated March 2001	Community Plan published in December 2001	Implementation underway
	Effectiveness of communication and consultation with stakeholders on Service Plans	All departments to demonstrate effectiveness annually	Plans to be produced 1999/2000	All Departments produced Service Plans and are now preparing annual evaluation reports. A self-assessment document was issued to departments in March 2000 to assist in monitoring effectiveness of communication/consultation	Service Plan system continuing in operation.  Performance Management and Planning audits of city-wide arrangements, and 6 departments, all produced positive results	All Departments continued to publish results in their Service Plans, which were reported to the respective Committees and communicated to the public by appropriate means for each service.	All Departments continued to publish results in their Service Plans, which were reported to the respective Committees and communicated to the public by appropriate means for each service.

## SUMMARY OF PERFORMANCE INDICATORS AND TARGETS – PROMOTING SOCIAL INCLUSION

OBJECTIVE	PERFORMANCE INDICATOR	TARGET	BASELINE	1999/2000	2000/2001	2001/2002	2002/2003
<b>Improve access to information on Council services</b>	Number of areas with access to Pinpoint terminals	All areas to have access by end of 1999/2000	6 areas have access to terminals	25 terminals now in place throughout city	25 terminals	25 terminals	163 public terminals with full internet access
	Number of enquiries per Pinpoint terminal	Increase by 5% each year	2154 per month	Full data currently unavailable	Full data currently unavailable	Indicator superseded by development of 'Peoples' Network'	Approx 29,000 half-hour public access sessions per month (March 2003)
	Number of enquiries to Youth Enquiry Service points	Increase by 10% each year	1270 per month	1480 (16% increase)	1648 (11% increase)	2018 (22% increase)	1938 (4% decrease)
	Number of key Council documents available in accessible formats	Increase by 10%	Audit to be carried out in 1999/2000	Audit completed	Target achieved (estimate)	Target achieved (currently 59 documents)	Target exceeded (currently 71 documents)
	% of Council's reception and interview facilities which meet accessibility standards	80% by 2002	60%	60%	Target achievable (estimate)	Target achieved	80% target maintained. New targets in preparation