

**REPORT TO: POLICY AND RESOURCES COMMITTEE - 8 DECEMBER 2003**  
**REPORT ON: CORPORATE PLANNING DIVISION SERVICE PLAN 2003-2007**  
**REPORT BY: ASSISTANT CHIEF EXECUTIVE (COMMUNITY PLANNING)**  
**REPORT NO: 812-2003**

**1. PURPOSE OF REPORT**

This report seeks the committee's approval for the Corporate Planning Department Service Plan that is attached as an appendix.

**2. RECOMMENDATIONS**

The Committee approves the Corporate Planning Division Service Plan.

**3. FINANCIAL IMPLICATIONS**

The service plan includes a provisional 3 year revenue and capital plan based on the existing budget of the department. There are no financial implications in the plan not previously reported to the Committee.

**4. LOCAL AGENDA 21 IMPLICATIONS**

The Service Plan reflects the Council's commitment to policy development in partnership to achieve the local agenda 21 policies.

**5. EQUAL OPPORTUNITIES IMPLICATIONS**

The Plan includes the department's role in monitoring the Community and Council Plans both of which include social inclusion and equality objectives.

**6. BACKGROUND**

The Service Plan is based on the Council Plan adopted by the Policy and Resources Committee on 20 October 2003. It aims to ensure proper performance management of the Departments.

**7. CONSULTATION**

The Chief Executive has been consulted on this report and the attached plan.

**8. BACKGROUND PAPERS**

Report No 695-2003 – Policy and Resources Committee 20 October 2003  
Report No 34-2003 – Policy and Resources Committee 10 February 2003

Chris Ward  
Assistant Chief Executive (Community Planning)..... 09/12/03

## Corporate Planning Department Service Plan 2003 – 2007

### Strategic Statement

The Corporate Planning Department's aim is to provide advice and guidance to the leadership of the council to manage change. The focus of our activity is leadership of Community Planning and the Council Plan plus ensuring the council meets the modernisation agenda set out in the Council Plan 2003-2007.

The role of the Corporate Planning Department is to ensure that effective processes and support systems are in place for the planning, co-ordination and monitoring for the main corporate strategies and council wide new initiatives. Responsibility for the delivery and ongoing management of projects and initiatives should rest with the relevant department of the Council. However, Corporate Planning will have a facilitation, co-ordination and intervention role to ensure that effective project management takes place.

### Objectives

1. Ensure that plans, processes and outcome monitoring systems are in place for the following:

<b>The Community Plan</b>	<b>The Council Plan</b>
Joint Health Improvement Plan	Department Service Planning
Community Safety liaison	Best Value Plan
Better Neighbourhood Service Fund	Customer Service Strategy
	Modernising Government Fund Project Plans

2. Provide a Members' Support Service to the high satisfaction of all elected members including a full range of secretarial services.
3. Communicate all the above planning documents to all stakeholders including full access on the Council's intranet and website.
4. Respond to Scottish Executive and other external consultations and new initiatives when not mainly concerned with a single Department.
5. Provide proactive information services on Community Planning and Corporate Planning issues.
6. Work together as a team on all new plans and initiatives to ensure they are integrated and that the best use is made of the knowledge and skills in the department.
7. Ensure the department meets its obligations regarding adherence to corporate management policies and that these policies are adhered to by the Council in managing its people and resources.
8. Achieve Investors in People award by end of 2006.
9. Achieve and maintain the Scotland Health at Work (SHAW) Bronze award by end of 2004

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<b>Service</b>	<b>Manager</b>	<b>Pages</b>
Community Planning	PPM	2 – 3
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Members Services	MSUS	8
Departmental Administration	CPM /PAO	9
Three Year Revenue & Capital Budget	DCE(CP)	10
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<b>Community Planning</b>
<b>Strategic Statement</b>
<p>Corporate Planning co-ordinates the Dundee Partnership on behalf of the Council and thereby undertakes its role in leading community planning as defined within the Local Government in Scotland Act 2003.</p> <p>The community plan will be revised and, together with the thematic strategies and action plans, it will set the direction and priorities for the Dundee Partnership over the next five years. The Council's contribution toward these priorities will be reflected in current and future departmental service plans.</p> <p>Over this period, emphasis will be given to the impact of partnership working and effective performance monitoring for audit purposes. The depth and degree of community involvement will be enhanced and the profile of the Partnership will be raised to make it universally recognised as the key strategic body for the city. A neighbourhood dimension to the process will be established through the development of local community plans.</p>
<b>Objectives</b>
<ul style="list-style-type: none"> <li>• Publish a revised community plan by May 2004 with dedicated progress monitoring arrangements.</li> <li>• Convene a Dundee Partnership Community Planning Conference.</li> <li>• Implement a Dundee Partnership Community Involvement Strategy.</li> <li>• Develop an awareness-raising programme including communication, marketing and training measures.</li> <li>• Integrate the Social Inclusion Partnership process into the Dundee Partnership.</li> </ul>

<b>Council Plan theme</b>	<b>Objectives and projects from the Council Plan 2003 – 2007 that the department has specific responsibility for.</b>
Health & Care	Work with community planning partners to develop and review the Joint Health Improvement Plan targeting the improved health and well-being of people in Dundee, in particular children and young people
Health & Care	Work in partnership with NHS Tayside to reduce the number of young people who smoke
Health & Care	Work in partnership with NHS Tayside to develop a programme for the promotion of oral and dental health targeting children
Health & Care	Implement the action plan of the Healthy Living Initiative in providing opportunities for local people to adopt healthier lifestyles
Health & Safety	All Council departments to have achieved the Scotland's Health at work Bronze Award by the end of 2004.
Community Safety	Introduce community wardens with a role of promoting community safety and community well being in 2004.
Community Safety	Provide a closer working relationship between the Police Local Authority Liaison Officer and the Council.

### **Key Performance Measures & Targets**

	<b>Baseline</b>	<b>Target</b>
Bi-annual survey on public awareness of the Dundee Partnership	N/A	60%
Percentage of external deadlines for consultations or reports met	100%	100%

**Key Projects**

<b>Project Objective</b>	<b>Lead Officer</b>	<b>Target End Date</b>
Review progress on joint futures between Social Work and Tayside NHS.	DCE(CP)	May 04
Review progress in tackling delayed discharge	CE	May 04
Leading Best Value Review on tackling the use of illegal drugs in Dundee.	DCE(CP)	Dec 05
Leading the Best Value Review on Community Wardens	DCE(CP)	Oct 04
Leading the effective approaches to creating employment opportunities.	CE	Dec 04
Leading the Best Value Review on exclusion policy in schools	CE	Dec 05
Leading the Best Value Review into all the Council's catering operations.	PPM	Dec 05

**Corporate Planning**

**Strategic Statement**

Corporate Planning must seek to ensure that the Council has in place a sound process of documenting its main corporate plans and that these meet the needs of the Council and its external stakeholders. The process of planning should help the Council achieve an overall vision for the City and direction of strategic change for the Council.

The main plans are the Council Plan and the linked process of departmental service planning. This is followed by the Best Value and Customer Service Strategy.

Over the next four years the priority will be the new initiatives around improving the customer focus of the council as laid out in the Council Plan 2003 –2007. As well as delivering projects in relation to Customer Service improvement, Corporate Planning will advise the Council on how it can improve its overall resources and capability in Customer Service.

All plans will have clear public performance reporting plans that meet the duty to secure best value as outlined in the Local Government in Scotland Act 2003.

Corporate Planning will increasingly look at electronic means of engaging people in the policy planning process and performance monitoring.

**Objectives**

<b>Council theme</b>	<b>Plan</b>	<b>Objectives and projects from the Council Plan 2003 – 2007 that the department has specific responsibility for.</b>
Best Value		Ensure the Council Plan is communicated to stakeholders and public performance reports are produced annually.
Best Value		Co-ordinate Departmental Service Planning
Best Value		Publish a Council Best Value Plan incorporating all aspects of the Best Value Section of the Council Plan and other statutory Best Value duties as described in the Local Government in Scotland Act by Jan 2004.
Best Value		Establish an annual Best Value Review Programme
Best Value		Commission Annual Consumer Research
Best Value		Carry out 1 EFQM Self Assessment per Department and corporately
Customer Focus		Modernise the Council's Customer Service Approach
Customer Focus		Join Up Service Processes to reduce the customers need to complete forms and contact different people
Customer Focus		Establish Customer Contact Centre to resolve the customer enquiry at the first point of contact for a growing range of council services
Customer Focus		Electronic Service Delivery on Website for at least 50% transactions for 24 hours, 7 days access to service
Customer Focus		Co-ordinate all the Modernising Government Funded projects.
Renewing Democracy		Develop a programme of initiatives to increase voter turnout, encourage political service and promote participatory democracy

**Key Performance Measures & Targets**

	<b>Baseline</b>	<b>Target</b>
Publish annual Council Plan performance report within three month of year end	100%	100%
Percentage of external deadlines for consultations or reports met	100%	100%
Satisfaction with telephone customer contact with the Council (annual consumer survey)	78%	90%
Percentage of Dundee citizens that have used the Council website for information / transaction (annual consumer survey)	12 %	24%

## Key Projects

Project Objective	Lead Officer	Resource Allocation	Target End Date
Establish Customer Contact Centre to resolve the customer enquiry at the first point of contact for a growing range of council services	CE	Additional resources required - will follow. CSM	2005
Introduce a corporate approach to publishing and measuring customer contact and delivery standards.	CPM	To be investigated	June 04
Electronic Service Delivery on Website for 50% Council transactions for 24 hours, 7 days access to service	OD	2 FTE Management Service staff plus IT software team	2005
Ensure the proper management of Modernising Government Fund projects are in place -Smartcard -Master Address Database -Dialogue Youth	CPM	£1.1m	Mar 2005
Commission Annual Consumer Research	RIO	Annual £8,000 budget.	Per annum
Carry out 1 EFQM Self Assessment per Department and 1 corporate assessment	OD	1 FTE within existing staff	2006
Create a corporate database to monitor key plans and projects	CPM	To be investigated	Oct 2004
Assist in the national scientific services review	RIO		
Ensure that a system of proper electronic archives of mails is maintained within the Council	CPM	To be investigated	Oct 04
Monitor the conduct of the annual programme of Best Value Reviews.	CPM		2007
Establish a shared corporate child protection role for the Department.	DCE(CP)		2005
Lead the Best Value Review on meeting recycling targets.	CE		Dec 2005
Lead the Best Value Review on rent collection.	CE		Dec 2005
Lead the Best Value Review into improving voter turnout.	DCE(CP)		Dec 2005

<b>Better Neighbourhood Service Fund</b>
<b>Strategic Statement</b>
<p><b>Better Neighbourhood Services Fund (BNSF)</b></p> <p><b>Support for Young People Initiative (SfYP)</b></p> <p>SfYP is a multi-disciplinary service, focussing on young people with social, emotional and behavioural difficulties (SEBD) in conjunction with local schools in the community areas of Hilltown, Kirkton and Whitfield. The initiative has Scottish Executive funding for three years up to July 2005</p> <p>The project involves staff from Education, Social Work and Communities Departments and is co-ordinated by the Corporate Planning Department. All four Departments work together to ensure a co-ordinated and integrated service to targeted children within the designated local neighbourhoods, or in specific contexts such as offsite educational provision or Young Persons' Units where many of the young people concerned have links with these geographical areas.</p> <p>The initiative is committed to pioneering the use of Local Outcome Agreements (LOAs) in developing, delivering and monitoring services. (see key performance measures and targets)</p>
<b>Objectives</b>
<p>The overall objective of the project is to enable young people to be supported at home in such a way as to promote their personal development, raise their potential educational attainment and achievements, and provide adequate levels of literacy, numeracy and social competence's to improve their ability to cope with the key transition to adulthood and work or further learning.</p>

<b>Key Performance Measures &amp; Targets</b>
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Category Name	Baseline	Target
Increase average attendance in the targeted schools	86%	89%
Reduce absence rates of targeted young people	64%	89%
Reduce average duration of exclusions in targeted schools	12 h/days	10.5 h/days
Reduce average duration of exclusions in targeted individuals	15 h/days	13 h/days
Reduce referrals to local off-site and residential establishments	107	20%
Increase educational attainment in targeted individuals	Ave 3.7 standard grades	Ave 4 standard grades
Reduce the number of looked after young people away from home in targeted schools	16	20%
Reduce referrals to the reporter on offence grounds	1345 city wide	10%
Reduce child protection referrals	145 city wide	20%
Increase leisure, learning and volunteering opportunities in targeted young people	3.5 Ave	25%
Promote personalised decision making in targeted young people		100%
Increase positive adult and peer contact with targeted young people		100%
Motivate targeted young people into more positive lifestyles		100%
Reduce the perception of fear and stereotyping of young people held by stakeholder agencies		100%

<b>Key Projects</b>			
Project Objective	Lead Officer	Resource Allocation	Target End Date
Co-ordination and Resources	SfYP	204,700	July 2005
Programme for work Project (Route 15)	SfYP	468,200	July 2005
Youth Work team (Fusion)	SfYP	593,100	July 2005
Outdoor Education (Ancrum)	SfYP	234,100	July 2005
Personal and Social Development Programme (Fairbridge)	SfYP	156,100	July 2005
Home-School Partnership	SfYP	811,700	July 2005
On-site Behaviour Support	SfYP	1,450,020	July 2005
Commissioning	SfYP	157,500	July 2005
Monitoring & Evaluation	SfYP	90,000	July 2005



## Members Services

### Strategic Statement

Corporate Planning provides a Members' Support Service to all elected members of the Council apart from the Lord Provost functions. This involves the provision of a full range of secretarial services, arranging suitable office accommodation and modern information technology.

The services are provided on a confidential basis and meet the requirements of cost and customer satisfaction with the range and quality of the service as determined through a Best Value review undertaken of the service.

### Objectives

Maintain the high standard and comprehensiveness of provision to elected members.  
Provide support for elected member training & development.

### Key Performance Measures & Targets

Key Service Performance Indicators	Baseline	Target
Annual satisfaction survey of all elected members	90%	+2% per annum

### Key Projects

Project Objective	Lead Officer	Resource Allocation	Target End Date
Carry out a review of elected member training and development needs.	RIO	To be investigated	2005

## Department administration

### Strategic Statement

Maintain the efficient operation of support systems within the Corporate Planning Department and ensure Departmental budgets are kept within planned expenditure limits. This is undertaken in conjunction with the Principal Administration Officer within the Support Services Department.

### Objectives

To provide sufficient resources for the undertaking of Departmental Administration.  
To maintain Departmental budgets within set parameters.  
To introduce a corporate Health & Safety policy and ensure regular checks are made.  
To achieve the SHAW Bronze award by May 2004  
To achieve investors in people by Oct 2006

### Key Performance Measures & Targets

Key Service Performance Indicators	Baseline	Target
End of year out-turn within budgeted expenditure limits	Projected budget	Within budgeted expenditure
Number of accidents at work	0	0

### Key Projects

Project Objective	Lead Officer	Resource Allocation	Target End Date
Update Health & Safety Policy	CPM		2004
Achieve SHAW accreditation	HIO		2004
Carry out EFQM assessment	CPM		2005
Submit Investors in People submission	CPM	£5,000	2006

### Three Year provisional revenue budget

	<b>3 Year Provisional Revenue Budget</b>		
	<b>2004/05 £000</b>	<b>2005/06 £000</b>	<b>2006/07 £000</b>
<b><u>STAFF COSTS</u></b>			
Salaries and Wages	586	603	619
Staff Training	5	5	5
Other Staff Costs	4	4	4
<b><u>TOTAL STAFF COSTS</u></b>	<b><u>595</u></b>	<b><u>612</u></b>	<b><u>628</u></b>
<b><u>SUPPLIES AND SERVICES</u></b>			
Better Neighbourhood Services Projects	3,038	3,076	0
Equipment and Furniture	2	2	2
Books and Materials	2	2	2
Printing, Stationary and General Offices Expenses	25	25	25
Postages and Telephones	8	8	8
Other Supplies and Services	41	41	41
Agenda 21	2	2	2
<b><u>TOTAL SUPPLIES AND SERVICES</u></b>	<b><u>3,118</u></b>	<b><u>3,156</u></b>	<b><u>80</u></b>
<b><u>TOTAL TRANSPORT COSTS</u></b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>4</u></b>
<b><u>THIRD PARTY PAYMENTS</u></b>			
New Monies – Quality of Life	1,807	2,098	2,098
Consumer and Employee Survey Costs/Misc Memberships	24	25	26
<b><u>TOTAL THIRD PARTY PAYMENTS</u></b>	<b><u>1,831</u></b>	<b><u>2,123</u></b>	<b><u>2,124</u></b>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<b><u>5,548</u></b>	<b><u>5,895</u></b>	<b><u>2,863</u></b>
<b><u>INCOME</u></b>			
Better Neighbourhood Services Fund	3,038	3,076	0
<b><u>TOTAL INCOME</u></b>	<b><u>3,038</u></b>	<b><u>3,076</u></b>	<b><u>0</u></b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>2,510</u></b>	<b><u>2,819</u></b>	<b><u>2,836</u></b>

### Department Capital Plan

<b>Project/Nature of Expenditure</b>	<b>Total Cost</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	<b>Later Years</b>
Disabled Access	460	60	100	100	100	100
ICT Strategy	400		100	100	100	100
Extension of CCTV	200	40	40	40	40	40
Health and Safety Works	995	75	230	230	230	230
Energy Management	120		30	30	30	30

<b>PERFORMANCE MANAGEMENT AND REPORTING FRAMEWORK</b>	
<b>Communication of the plan</b>	Who
The plan will be reported to Elected Members and all Chief Officers of the Council. Relevant sections will be conveyed to the Council's community planning partners. The Plan will also be published on the council's website and intranet.	CPM
Project Monitoring will be conducted at a monthly meeting of the officers in the department.	DCE(CP)
Each of the objectives and key projects will be developed into detailed action plans to ensure delivery	DCE(CP)
<b>Annual report within three months of the year end</b>	
This will cover project delivered in the year, data on the performance indicators referred to in the plan and a list of key projects that will be delivered in the year ahead. The annual report will be to the Policy & Resources committee and relevant highlights included in the Council's annual performance plan.	CPM
<b>Employee Appraisal &amp; Development Review Process</b>	
The Assistant Chief Executive's (Community Planning) appraisal with the chief executive on an annual basis will include an assessment of performance in relation to this plan. This will be followed by individual appraisals of all staff in the department by their line manager to ensure objectives and projects in the service plan and annual report are linked to training and development needs.	DCE(CP)
<b>Investors In People</b>	
The department will consider application for Investors in People recognition in 2006 depending on the assessment fee being affordable that year.	DCE(CP)
<b>Self Assessment for improvement using the EFQM Model</b>	
The department will conduct a full self-assessment using the EFQM organisational excellence model in 2004/05 to ensure that it has in place the strategies to achieve continuous improvement.	CPM
<b>Linkages to external networks</b>	
As well as participating in COSLA officer networks the department is committed to maintaining links with the following: Policy Network; members Service, Network, IDOX Information Exchange, Local Authority research & Intelligence Association, and Quality Scotland. These provide both useful information In pursuing the department's objectives and opportunities for staff development.	CPM
<b>Commitment to Best Value Reviews and Audits</b>	
The Department has a leading role to play in co-ordinating Best Value reviews and participating in external assessment, audits of the Council. As such it will lead by example.	DCE(CP)