

REPORT TO: POLICY AND RESOURCES COMMITTEE – 18 JUNE 2001

**REPORT ON: COUNCIL PLAN 1999-2002:
PROGRESS TOWARDS ACHIEVING TARGETS**

REPORT BY: DIRECTOR OF CORPORATE PLANNING

REPORT NO: 386/2001

1. PURPOSE

To advise members of progress towards meeting the targets set out in the Council Plan 1999-2002.

2. RECOMMENDATIONS

It is recommended that members:

- i) note the contents of this report, in particular the attached tables which detail progress to date on the targets set out in the Council Plan
- ii) remit the Director of Corporate Planning to continue to monitor progress on these targets and report to Committee on an annual basis
- iii) agree that, as part of the commitment to Public Performance Reporting, information on progress towards 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 contains a number of targets aimed at increasing equality of opportunity.

5. LOCAL AGENDA 21 IMPLICATIONS

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

6. BACKGROUND

- 6.1 At its meeting on 18 October 1999, members agreed the Council's Plan for 1999-2002. The Plan sets out the strategic objectives of the Council and includes challenging performance targets.
- 6.2 Appendix I summarises the targets agreed in the Plan, gives baseline information as at 1998/99 and reports the progress which had been made up to 31 March 2000 and has now been made up to 31 March 2001. It is proposed to produce a similar progress report each year during the period of the Plan.

6.3 Key points which members may wish to note include:

- 69.5% of the targets have either been fully achieved or good progress is being made towards the objective for the 3-year period of the Plan
- performance on 16% of the indicators appears to be below target. Progress on these will continue to be closely monitored and action taken where required.
- progress on 14.5% of targets cannot yet be assessed e.g. because the results of the Annual Consumer Survey are still awaited, the Council accounts for 1999/2000 have still to be finalised and information has still to be collated for certain reports.

6.4 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.

Director of Corporate Planning Date

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 1999/2000 and 2000/2001. The column for 2001/02 will be completed next year as part of the annual review process.

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
Make efficient and effective use of resources	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	
	% of Council expenditure covered by Best Value reviews	80% by 2001/2002	43.9%	50.28%	55.56%	
	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	

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
	Amount of Council Tax income due which is collected	90% by 2001/2002	87.3%	86.3%	85.0%	
	Cost per house of collecting Council Tax	Reduce by 2.5% by 2001/2002	£13.98	£15.52	£13.39	
	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	
	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%	Out-turn figure not available until final accounts completed	
Provide high quality and customer-focused services	% 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)	

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
	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%	Survey for 2001 in progress – report due in August	
Maximise external investment	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	

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
Tackle the issue of surplus infrastructure	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	
Explore innovative methods of service delivery	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	

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
Maximise the contribution of employees	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	
	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	

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
	Number of compulsory redundancies	None	None	None	None	
	Employee absence levels	At or below local government average by 2002 (currently 4.1%)	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%	Overall 4.7% (APT&C – 4.73% Teachers – 3.61% Manual & Craft – 5.36%)*	
	Employee turnover	Reduce by 1% per annum	8.6%	7.8%	7.1%	

* Subject to final confirmation

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

OBJECTIVE	PERFORMANCE INDICATOR	TARGET	BASELINE	1999/2000	2000/2001	2001/2002
Tackle the causes of people leaving Dundee	Included in other sections	Included in other sections	Included in other sections	Included in other sections	Included in other sections	
Stimulate economic growth and job creation	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	
	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	
	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)	

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

OBJECTIVE	PERFORMANCE INDICATOR	TARGET	BASELINE	1999/2000	2000/2001	2001/2002
Improve housing quality and choice	% of Council housing stock let	95% each year	1998/99 monthly average was 94.88%	96.2%	97.3%	
	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	
	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	

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

OBJECTIVE	PERFORMANCE INDICATOR	TARGET	BASELINE	1999/2000	2000/2001	2001/2002
	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"> • needs/ demand survey being done • technical investigations commissioned • financial appraisal phase 2 being commissioned • tenants advice ongoing 	

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

OBJECTIVE	PERFORMANCE INDICATOR	TARGET	BASELINE	1999/2000	2000/2001	2001/2002
	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	
Enhance Dundee's image	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	
	Number of arts and heritage activities/events aimed at young people	Increase by 50 each year between 1999/2000 and 2001/2002	150	478 due to opening of DCA. Will settle at 300-350 by 2002 as targeted.	635	

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)	
	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	
	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	

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

OBJECTIVE	PERFORMANCE INDICATOR	TARGET	BASELINE	1999/2000	2000/2001	2001/2002
	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	

SUMMARY OF PERFORMANCE INDICATORS AND TARGETS – PROMOTING SOCIAL INCLUSION

OBJECTIVE	PERFORMANCE INDICATOR	TARGET	BASELINE	1999/2000	2000/2001	2001/2002
Improve achievement in schools and promote lifelong learning	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%	
	Number of exclusions from schools (½ days)	Reduce by 10% each year	Primary – 2,571 Secondary – 13,626	Primary – 2,301 (10% reduction) Secondary – 12,810 (6% reduction)	Figures not yet available	
	Exam results – Standard Grades	Increase % of S4 pupils getting 5+ Standard Grades at 1-6 by 5% by 2001	78%	81%	83%	
	Exam results – Highers	Increase % of S5 pupils getting 3+ Highers at A-C by 3% by 2001	13%	13%	16%	
	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	
	Pupil-teacher ratios	Improve by 6% by 2002	Primary 18.8 Secondary 13.9	Primary 18.3 Secondary 12.4	Primary 17.6 Secondary 12.1	
	Development of Education Action Plans	Developed by 2002	2 school clusters	Still on target for 2000	Ends 2002 Under evaluation	

SUMMARY OF PERFORMANCE INDICATORS AND TARGETS – PROMOTING SOCIAL INCLUSION

OBJECTIVE	PERFORMANCE INDICATOR	TARGET	BASELINE	1999/2000	2000/2001	2001/2002
	Development of New Community School initiative	Developed by 2002	1 Secondary School	Year 1 development in Baldragon Academy	Consolidation in Baldragon Academy	
	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%	
Provide caring services for vulnerable groups	Balance of Social Work expenditure between residential and community care	Shift towards community care	57% community 43% residential	59% community 41% residential	Figures not available until Council Accounts finalised	
	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	
Tackle crime and fear of crime	% 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	2001 survey results due August	
	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	

SUMMARY OF PERFORMANCE INDICATORS AND TARGETS – PROMOTING SOCIAL INCLUSION

OBJECTIVE	PERFORMANCE INDICATOR	TARGET	BASELINE	1999/2000	2000/2001	2001/2002
	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	
	Cost of crime damage to Council property	Reduce by 10% by 2002	£860,000	£751,647 (13% reduction)	£851,260 (1% 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%	
	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%	

SUMMARY OF PERFORMANCE INDICATORS AND TARGETS – PROMOTING SOCIAL INCLUSION

OBJECTIVE	PERFORMANCE INDICATOR	TARGET	BASELINE	1999/2000	2000/2001	2001/2002
	Percentage of offenders who successfully complete Probation, Community Service and Supervised Attendance Orders	10% improvement over 3 years	56%	61%	66%	
	Amount of waste collected from dog bins	5% increase each year	74 tonnes	78 tonnes (5.4% increase)	85 tonnes (9% increase)	
Implement an anti-poverty strategy	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	
	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	
	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	
	% of Housing and Council Tax benefits processed within 14 days	90% by 2002	65%	65%	65%	

SUMMARY OF PERFORMANCE INDICATORS AND TARGETS – PROMOTING SOCIAL INCLUSION

OBJECTIVE	PERFORMANCE INDICATOR	TARGET	BASELINE	1999/2000	2000/2001	2001/2002
Tackle the issue of fuel poverty	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 ² 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	
Develop employment and training initiatives	% of pupils leaving school entering Higher Education	Increase by 1% per annum	22%	23%	25%	
	% of pupils leaving school entering Further Education	Increase by 1% per annum	22%	25%	26%	
	% of pupils leaving school to employment or training	Increase by 1% per annum	31%	30%	30%	

SUMMARY OF PERFORMANCE INDICATORS AND TARGETS – PROMOTING SOCIAL INCLUSION

OBJECTIVE	PERFORMANCE INDICATOR	TARGET	BASELINE	1999/2000	2000/2001	2001/2002
Implement the Healthy Dundee strategy	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	
	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	
	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)	17.9 per 1000	
Listen to citizens and act on what they say	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	
	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	

SUMMARY OF PERFORMANCE INDICATORS AND TARGETS – PROMOTING SOCIAL INCLUSION

OBJECTIVE	PERFORMANCE INDICATOR	TARGET	BASELINE	1999/2000	2000/2001	2001/2002
	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	
Improve access to information on Council services	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	
	Number of enquiries per Pinpoint terminal	Increase by 5% each year	2154 per month	Full data currently unavailable	Full data currently unavailable	
	Number of enquiries to Youth Enquiry Service points	Increase by 10% each year	1270 per month	1480 (16% increase)	1648 (11% increase)	
	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)	

SUMMARY OF PERFORMANCE INDICATORS AND TARGETS – PROMOTING SOCIAL INCLUSION

OBJECTIVE	PERFORMANCE INDICATOR	TARGET	BASELINE	1999/2000	2000/2001	2001/2002
	% of Council's reception and interview facilities which meet accessibility standards	80% by 2002	60%	60%	Target achievable (estimate)	

