

REPORT TO: POLICY AND RESOURCES COMMITTEE - 24 SEPTEMBER 2012

REPORT ON: PERFORMANCE REPORT 2012

REPORT BY: DIRECTOR OF CORPORATE SERVICES

REPORT NO: 285-2012

1 PURPOSE OF REPORT

1.1 To inform Elected Members of the Council's performance for the financial year 2011-2012.

2 RECOMMENDATION

Elected Members are asked to note:

2.1 The Council's performance for 2011-2012 as set out in the attached report.

2.2 The Council is required to report performance by 30 September 2012 and this will be done through the Annual Performance Report which will be published on the internet. Excerpts from the report will also appear in the Evening Telegraph.

3 FINANCIAL IMPLICATIONS

3.1 There are no financial implications.

4 BACKGROUND

4.1 The Council uses data published by the Accounts Commission to assess its performance compared to the past and compared to other authorities.

4.2 The Council is required to report performance by 30 September each year. Based on the Council's own Corporate Performance Self-Assessment which includes the indicators specified by Audit Scotland in the Annual Direction, 86% of the statutory performance indicators either maintained or improved performance level.

4.3 The report also contains an Efficiency Statement for the Council. This identified savings of £11.2 million in the 2011/12 financial year bringing the cumulative figure to £30 million since 2006/07

5 POLICY IMPLICATIONS

5.1 This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management.

5.2 There are no major issues.

6 CONCLUSION

- 6.1 The Council's performance compared to the previous year has been maintained at a high level. Performance levels compared to the other main cities also continue to be very good.

7 CONSULTATION

- 7.1 The Chief Executive and Head of Democratic and Legal Services have been consulted on the content of this report.

8 BACKGROUND PAPERS

None.

**MARJORY M STEWART
DIRECTOR OF CORPORATE SERVICES**

13 SEPTEMBER 2012

The Performance Report 2012

Dundee
City Council

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Section 1

Overview

Leader's Review

Statement by The Leader of the Council

The Council has continued to focus on its key strategic priorities:

- steering Dundee towards economic recovery
- raising the standard of education
- addressing housing needs
- promoting social inclusion
- providing high quality, cost effective services

Steering Dundee Towards Economic Recovery

A high level economic summit brought together decision-makers with a stake in Dundee's economic wellbeing, discussing how best to grasp the opportunities presented by the waterfront development, including the V&A, and the renewables sector. Good progress continues to be made on the waterfront, with plans for the V&A helping to generate commercial interest and exciting plans for a new railway station. On renewables, the Council signed a Memorandum of Understanding with Scottish Enterprise, Forth Ports and energy company SSE on plans for development of an offshore wind supply chain, as we continue to promote Dundee as a centre for renewable energy.

Raising the Standard of Education

The hard work and dedication of our teachers and pupils was reflected in 2011's exam results, with improvements in every national measure at the end of S4 and the best recorded results at the end of S6. The progress report on Education's Service Plan highlighted the sustained improvement in attainment and good progress on the implementation of the Curriculum for Excellence. We also continued our programme of investment in schools, which saw the completion of the new Ballumbie Primary in Whitfield with other new schools in the West End and Lochee soon to follow.



Addressing Housing Needs

The first tenants moved into the new houses being built in Mill O'Mains and the masterplan to regenerate the estate won an award in the Scottish Awards for Quality in Planning for the comprehensive approach to consultation. Amenity housing was introduced as part of the range of accommodation available to older people - these do not have sheltered housing wardens but do include special features such as raised sockets and switches, handrails or non-slip flooring and are all on the ground or first floor. Residents of a number of multi-storey blocks will have warmer homes and save on their fuel bills thanks to a partnership project with Scottish Gas to install district heating schemes and improved insulation. The Scottish Housing Regulator published its follow-up report on the Council's Housing service and found that we had responded positively to its first inspection, with a range of improvements to leadership, service delivery and asset management. Achievements include a reduction in the time taken to re-let empty houses and introduction of a repairs appointment system.

Promoting Social Inclusion

A number of new strategies and initiatives have been launched to meet the needs of vulnerable groups, including a new Adult Literacies Plan and a reinforced multi-agency 'Protecting People' strategy. A 'Food Train' service was established to deliver groceries to older people, supporting them to live independently at home. Pathfinder projects, taking a 'Total Place' approach, are looking at opportunities for better co-ordinating the work of all the agencies involved in provision for early years in Lochee and for youth training and employment.

The Care Inspectorate published its follow up inspection report which looked at services provided by health, the police, the Council and the Children's Reporter and found that overall significant improvements had been made. The six key evaluation areas were considered good or very good.

Providing High Quality, Cost Effective Services

The Council was once again able to freeze the Council Tax thanks to a £3.576 million package of savings, largely from efficiency improvements such as a review of mail handling, integration of fleet management and a review of staff travel. We spent more on Social Work services to support the most vulnerable members of our communities. Our latest Capital Plan includes investment of over £420 million in new and refurbished facilities including more new schools, housing, leisure and community facilities, roads, and services for older people and people with disabilities. The Council will continue to invest to meet the needs of our people and support the economy.



KEN GUILD
LEADER OF THE COUNCIL

Planning Your Services



During the period covered by this performance report, the Council Plan 2010-2012 set out the Council's policy priorities and provided the framework for departmental Service Plans which showed in detail how these priorities were taken forward in the delivery of services.

The Council Plan included two overall priorities:

- to improve outcomes for the people of Dundee in relation to the social and economic issues which affect their quality of life. These outcomes were set out in the Single Outcome Agreement, jointly agreed by the Dundee Partnership and the Scottish Government. In delivering these outcomes, the Council identified the following priorities:
 - a working city
 - quality of life and social inclusion
 - healthier, safer communities
 - getting it right for every child
- to deliver best value by being an efficient, customer-focused organisation that meets the public's aspirations for excellent local government services and has an ethical approach to equalities and sustainable development. In this section of the Plan, the Council identified the following priorities:
 - corporate change and improvement
 - customer satisfaction when in contact with Council services
 - Council employees will have high job satisfaction

The Plan also identified key programmes and performance indicators under each of these headings, and a review of progress with these programmes and indicators is included in this report. For a more detailed report, please visit the Plans and Performance page of the Council's website www.dundee.gov.uk/cplanning/plans.

A new Council Plan for 2012-2017 will be agreed this year and will be summarised and reviewed in next year's performance report. The new Plan will address the priorities agreed in the revised Single Outcome Agreement and will respond to the issues which emerged from community engagement on Dundee's local community plans, including:

- impact of drugs misuse
- importance of community facilities
- need to improve community wellbeing
- easily accessible information
- action on training, education and jobs
- activities for young people
- safe, good quality open spaces
- anti-social behaviour

The new Plan will also reflect the results of our customer research in the past year, which showed that the public place a high priority on the Council:

- providing good quality services
- providing services which are value for money
- providing an efficient service

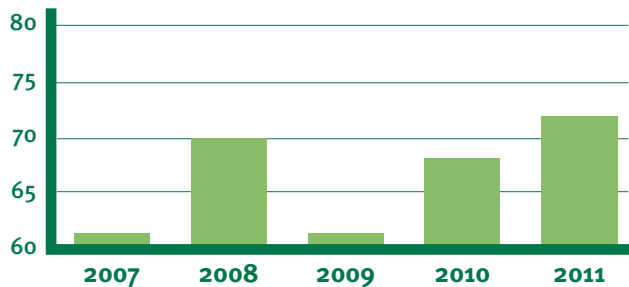
What You Think of Our Services



The Council commissions independent market research each year, based on interviews with a random sample of 800 households. Some of the key results from the 2011 survey, along with comparisons from previous years, are shown below:

Public Image

The survey asks people for their views on ten statements about their perception of the Council. The overall percentage who responded positively each year is:



The average score for the public image of the Council across all the statements in 2011 was higher than in 2010, reflecting increases in the scores for most of the individual factors.

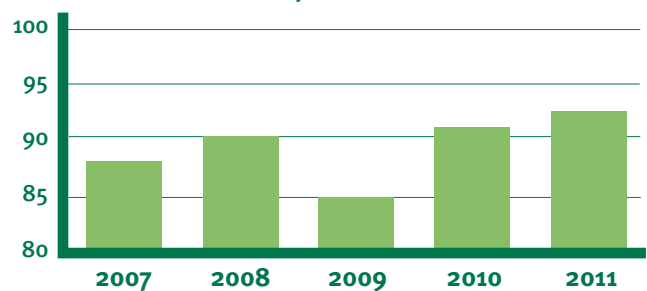
The survey also asked respondents to state which of the 'public image' factors are of most importance to them, and there is a fairly good correlation between the top priorities identified by respondents and the factors on which the Council scored most highly. The top four priorities identified by respondents are all in the top five in terms of performance. However, it should be noted that:

- providing value for money services ranked second in terms of priority but fifth in terms of performance
- listening to complaints ranked seventh in terms of priority but eleventh in terms of performance

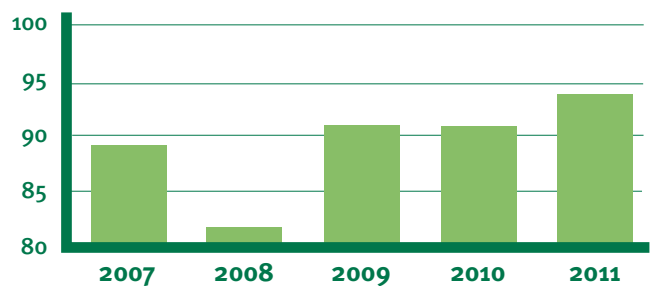
Customer Care

The survey also aims to find out how satisfied people are when they contact the Council. The figures below show the overall rating each year for contact by phone and by visiting an office:

Satisfaction with Telephone Contacts



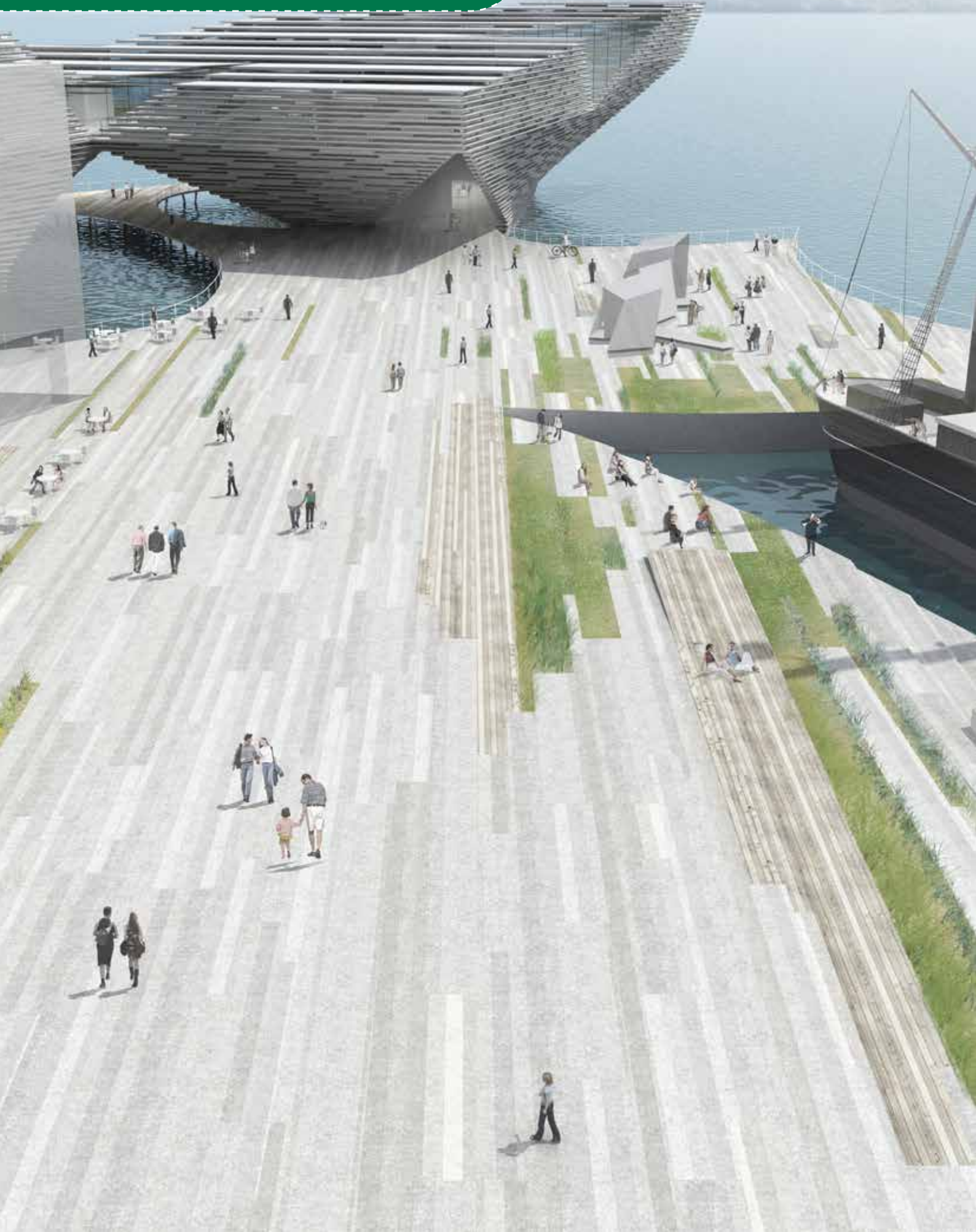
Satisfaction with Office Visits



The profile of satisfaction remains positive across all the indicators. The average score for satisfaction with telephone contacts is up slightly compared to 2010, reflecting increases in most of the individual ratings. The satisfaction scores for office visits are also up compared to 2010.

The full annual consumer survey report is available on the Council's website at www.dundee.gov.uk/cplanning/annualsurvey or from the Chief Executive's Department (telephone 434916). Results from the 2012 survey will be published later this year.

Council Plan Review



A report to the Council in June summarised progress with the performance indicators and key programmes included in the Council Plan 2010-2012, as at March 2012.

Performance Indicators

The following indicators showed improving annual trends:

- the % of school leavers leaving for positive destinations was 88.7%, significantly up on previous years
- 253 start-ups were assisted by Business Gateway, compared to 175 in 2010/11
- the % of housing stock passing the Scottish Housing Quality Standard has increased significantly to 55%, and 80% of Council houses have the desired energy efficiency rating
- the number of homeless applications fell to 1,614 from 1,915 in 2010/11
- visitors to community centres increased to 2,966 per 1,000 population and visits to the Caird Hall also increased
- the number of crimes/offences committed by children continues to decline. Latest 3 year rolling average is 1,045. Reports of youths causing annoyance continue to fall
- the % of looked after children gaining both English and Maths at SCQF Level 3 has significantly increased, from 30% in 2010 and 44.4% in 2011 to 48.2% in the latest results
- the value and volume of online transactions continues to increase
- the % of staff in the top 5% salary band who are female is now over 40%
- the number of accidents to Council employees continues to show a downward trend. The figure of 334 in 2011/12 compared to 381 the year before and over 400 in the previous three years

The following indicators show a decline and will be subject to detailed performance review in the period ahead:

- visitor numbers to McManus - this was expected after the extremely high visitor numbers in the first year after re-opening, but numbers still remain well above target
- latest survey figures (from 2010) show an increase in the % of 13 year olds drinking and 15 year olds taking drugs - the Alcohol and Drug Partnership continue to develop strategies to tackle this
- the percentage of the population aware of the dedicated child protection number appears to have fallen, but in the absence of data on this indicator the officers have reported the actual number of calls. Although this has gone down, the public appear more aware of the purpose of the number as significantly fewer irrelevant calls were received
- the proportion of children at P1 with healthy BMI levels has fallen to 69.2% compared to 73.3% last year

Key Programmes

Notable achievements included:

- continued support for the renewables, digital media, life services and contact centre sectors through work on initiatives such as Dundee Renewables, Bio Dundee, Interactive Tayside and Talking Tayside
- promotional activities in place in relation to opportunities in renewable energy
- continued delivery of services through the employability pipeline, with the aim of increasing the employment capacity of citizens
- all major projects within the Central Waterfront remain on schedule
- outline proposals for railway station concourse building were agreed
- Fairness Strategy and Action Plan were submitted for approval

- successful bid for funding to obtain digital devices for use by people otherwise unable to access internet services
- continued decline in the number of people presenting as homeless as a result of discharge protocols and a targeted prevention strategy, although the increase in the rate of presentations in last quarter of 2011/2012 may reflect welfare benefit changes
- the Scottish Government's national agencies for sport (Sportscotland) and the arts (Creative Scotland) have voted Dundee as a top performing authority for sport and culture. The review of progress on the Sport and Physical Activity strategy showed all targets being met or in prospect of being met
- the Climate Change Board continues to implement the Carbon Management Plan and energy management projects
- multi-agency team to ensure effective response to child care and protection referrals is now well-established
- target hardening to prevent crime continues to be funded by the Community Safety Partnership
- parenting support assessment tool, aimed at reducing impact of drugs misuse, is now embedded in practice
- draft curriculum guidelines now in place for implementation of the Curriculum for Excellence in secondary schools
- review of School Community Support Service was completed and an action plan devised
- the Education Department is working with a range of voluntary sector partners on a bid for Lottery funding to create an early intervention team to support children and families
- early years PEEP Parenting programme was added to the range of parenting support measures in place
- Lochee Pathfinder 'Total Place' initiative was introduced taking forward the early years and 'getting it right for every child' agenda across all services in that area
- a Scottish charitable incorporated organisation - Leisure and Culture Dundee - was established to manage leisure and cultural facilities
- corporate improvement programme continues to be progressed and monitored by Changing For The Future Board
- 'one stop shop' for customer services was opened at Dundee House - handling 46 services for different departments with more in progress.
- availability of online transactions continues to grow, along with a range of new IT developments linked to the Citizen Account
- corporate health and safety plan for 2011-15 approved

The target date for all key programmes in the Council Plan was April 2012, so none were identified as behind schedule at this stage.

In addition to the specific programmes detailed in the Council Plan, good progress has been made on a range of capital projects which relate to the vision and priorities set out in the Plan. Projects completed include McManus Galleries, Seymour House, Dundee House, the relocation of Eastern Primary School and the opening of Ballumbie Primary School, while projects advanced include primary schools in the West End and Lochee, Harris Academy and the replacement for the Olympia.



Measuring Our Performance

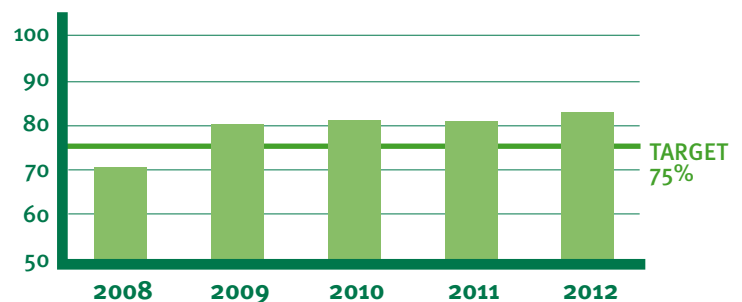
Have We Improved?

There are two ways to assess this. We can compare our current performance to past performance and we can compare our current performance to the performance of the other main cities, Aberdeen, Edinburgh and Glasgow. The Accounts Commission analyses the performance of all Councils using the statutory indicators. The analysis below is based on these indicators which are comparable from Council to Council.

Compared to the Past

The Council reviews the performance information collated each year. In the last few years the Council has managed to maintain or improve performance for a high percentage of these indicators which demonstrates a strong commitment to continuous improvement.

Annual Performance Improvement



Compared to Others

The four main cities are in the process of drawing up a list of performance indicators which can be compared from authority to authority. These are based on the Single Outcome Agreement.

We have measured the number of times we have finished top in this provisional list between the main city councils. Our performance of 28% compares favourably with the other main cities.

Percentage Top Inter-City Finishes 2010/2011



The Improvement Service has compiled a list of indicators to facilitate inter-authority comparison. These will be reported on by the end of the calendar year.

Conclusion

The conclusion is that we are improving, and we are also performing better than the other main City Councils in a large number of service areas.

Corporate Performance Scorecard

Description of Indicator	Comments	Compared to last year	Compared to other cities
		▲ = Improved ● = Roughly the Same ▼ = Declined	▲ = Better ● = Roughly the Same ▼ = Worse
Percentage of planning applications dealt with, within two months.	This indicator has improved significantly since the year end.	▼	▼
People's use of swimming pools.	High performance level maintained.	●	▲
People's use of indoor facilities.	High performance level maintained.	●	▲
Percentage of road network that should be considered for maintenance treatment.	Performance level higher than other cities.	▲	▲
Overall Cleanliness Index achieved.	Performance level maintained.	●	▲
Rent loss on empty homes.	Performance level significantly improved.	▲	▼
Amount of rent arrears.	Performance maintained.	●	▼
Percentage of council tax collected on time.	Collection rate has exceeded the 90% target.	●	●
Percentage of invoices paid within 30 days.	High performance level continues to be maintained.	●	●
Percentage of household waste recycled.	Dundee continues to lead the way as Scotland's recycling city.	▲	▲
Access to public buildings.	Performance level higher than other cities.	●	▲
Top 5% of employees who are female.	Performance level maintained during the year.	●	▼
Number of homecare hours provided as a rate per 1,000 population aged 65+.	This is a multi-part indicator.	▼	▼
Days lost per employee for teachers.	Improvement last year maintained.	●	●
Days lost per employee for other staff.	Excellent Improvement last year maintained.	●	▲
Percentage of school leavers from publicly funded secondary schools moving into Further Education.	Performance remains high in relation to other cities.	▼	▲

Awards 2011/2012



The Council and its partners received a number of awards and accolades in the past year including:

- **Residential Childcare Services** received a Special Commendation in the Care Accolades, recognising best practice by our young persons' units in building strong reflective teams which communicate effectively with young people, including the use of Video Enhanced Reflective Practice
- Our **Revenues Enquiry Team** won the Govmetric Team of the Year award for gathering customer feedback and using this to improve services and customer satisfaction
- The Council's new offices at **Dundee House** were named 'best commercial office development outside London' in the Roses Design Awards
- **Kingspark School** was highly commended in the TOTAL Green School Awards for the 'Growing at Kingspark' project
- The Council's **Community Safety Manager, Liz Kay** won the Central Division Partnership Award in the Tayside Police Excellence Awards
- **Best Bar None**, the initiative to promote responsible management of licensed premises, won in the 'social responsibility' category of the British Institute of Innkeepers Scotland Awards
- Green Flag Awards were achieved by **Baxter Park, Barnhill Rock Garden, Trottick Ponds and Templeton Woods**
- The **TAYPLAN Strategic Development Plan** won the UK Royal Town Planning Institute's Silver Jubilee Cup for being original and visionary in scope
- **Tayside Procurement Consortium** won the Collaborative Procurement Initiative of the Year (Public Sector Consortia) in the National GO Awards
- The Royal Environmental Health Institute of Scotland with ASH Scotland awarded **Dundee Peer Education Project** the Crafton Award for Best Newcomer in recognition of the project's contribution to reducing tobacco and smoking related harm

Efficiency Statement 2011/2012

Introduction

Local authorities are required to report the level of efficiency savings delivered during the financial year to the Scottish Government. This statement details the progress made by the Council during 2011/2012 and, looking forward to future years, identifies the key areas where further efficiencies are planned.

Background

The Scottish Government first launched its Efficient Government plan “Building a Better Scotland” in October 2004. The aim of this plan was for the public sector to generate efficiency savings whilst continuing to deliver excellent services.

The focus set by the Scottish Government was for local authorities to maintain the current level of services and achieve these efficiencies by reducing either the cost of services or the time taken to deliver services.

Progress to date

Since the Efficient Government plan was launched Dundee City Council has reported over £18m in efficiency savings that have contributed towards the overall target set for local authorities.

In August 2010, the Council’s Policy & Resources Committee approved the Changing for the Future work programme. This long-term strategy was developed to identify and deliver efficiency savings that were required to be made as a direct result of the financial constraints being placed on the Council due to the economic crisis. The aim of this programme is to modernise the way the services are provided through introducing a variety of significant changes in the manner in which the Council operates.

The detailed programme encompassed a schedule of 33 individual projects that would be carried out over the period to March 2012. The Policy & Resources Committee also approved the establishment of a Changing for the Future Board

that is responsible for the management and governance of the overall programme. The Board is chaired by the Chief Executive and membership comprises both elected members together with senior officers of the Council. During 2011/12, the outcome of a number of reviews initiated under the Changing for the Future Programme was reported to the Board. Some of the projects reported included the following:

- Voluntary Early Retirement / Voluntary Redundancy Scheme
- Fleet Strategy & Integration of Fleet Management
- Discretionary Expenditure Review
- Corporate Review of Staff Travel - Car Lease Scheme
- Review of Income and Banking Procedures for Education Establishments
- Maximising Utilisation of Cashiering Resources
- Review of Architect Fees
- Review of Employability Services
- Corporate Maintenance of Land
- Various reviews of existing Operating Models for service provision

In November 2011, the Changing for the Future Board agreed a second phase of the programme that included a total of 10 additional projects to be implemented over the next few years.

The savings resulting from these reviews are monitored through reports to the above Board together with the Council’s Policy & Resources Committee.

Key Areas for 2011/2012

The following table summarises the efficiency savings that were made by Dundee City Council in 2011/2012 over the key workstreams identified in the Efficient Government plan:

			Efficiency Savings £000
Procurement			671
Workforce Planning			8,083
Asset Management			143
Streamlining Bureaucracy			15
Other			2,264
Total Efficiency Savings			11,176

The main efficiencies achieved by the Council in 2011/2012 included the following:

- implementation of Voluntary Early Retirement/ Redundancy Scheme
- ongoing improvements in workforce planning through rationalisation of staffing structures and savings from the non-filling of vacant posts
- further improvements in workforce planning through the rationalisation of teaching staffing structures across primary and secondary schools
- amalgamation and rationalisation of social care services for adolescents
- further procurement savings made by departments through the ongoing development of the Corporate Procurement Strategy



Councillor Ken Guild
Leader of the Council

28 August 2012

Key Areas for 2012/2013 and Onwards

The focus of identifying efficiencies in 2012/13 and beyond will be on the roll out of the Changing for the Future Programme. It is envisaged that, in addition to modernising the way services are provided, the completion of the programme will assist in achieving the significant efficiencies that are required to be made over the next few years.

Further areas where the Council plans to deliver long term efficiency savings include:

- implementation of a further phase of Voluntary Early Retirement / Redundancy scheme for teaching staff
- further rationalisation of staffing levels across departments
- ongoing development of Corporate Procurement Strategy
- the ongoing implementation of the Corporate Asset Management Plan

It can be concluded from the above that whilst the Council has already made a considerable level of efficiencies there is a significant amount of work ongoing that once completed will modernise and improve the services delivered by Dundee City Council. The Council will strive to deliver these improvements whilst maintaining the quality of services provided for the citizens of Dundee.



David K Dorward
Chief Executive

28 August 2012

Single Outcome Agreement



A very detailed annual report on progress with the actions and indicators in Dundee's Single Outcome Agreement is available on the Dundee Partnership's website www.dundeepartnership.co.uk/content/single-outcome-agreement.

This includes detailed updates on the progress made by the Council and its partners towards achieving the outcomes we have agreed for the city. For each outcome, the annual report also focuses on the challenges we are facing and how we aim to achieve more.

The table below shows the priorities which are well established and have considerable momentum, along with those which remain as outstanding challenges in terms of improving performance or identifying additional resources to tackle long standing problems.

The SOA annual report also shows how the Dundee Partnership itself has continued to develop, addressing the findings of the Best Value 2 pathfinder audit e.g.

- to strengthen strategic governance, the Partnership's Management Group now includes elected members from Dundee City Council, non-executive members from NHS Tayside's Board and Dundee Community Health Partnership and representatives from the Police and Fire Joint Boards
- to help focus on strategic priorities, the remit and reporting timetable for the Management Group has been revised and an improved performance management framework put in place
- to take forward two of the key priorities - Early Years and the More Choices, More Chances group - a 'Total Place' approach has been adopted
- to co-ordinate community engagement, a new model has been introduced

In-depth 'fit for purpose' reviews were also carried out by all of the Partnership's strategic theme groups.

Priority from SOA 2009-2012	Established as Priorities	Outstanding Challenges
Jobs and Employability	<ul style="list-style-type: none"> • Transforming Central Waterfront • Creating V&A at Dundee • Securing Renewables Industries 	<ul style="list-style-type: none"> • Strengthening employability, capacity and performance • Greater job creation • Cross-border transport services and connectivity to other cities
Children and Young People	<ul style="list-style-type: none"> • Raising school attainment • Improving child protection • Focusing on Early Years 	<ul style="list-style-type: none"> • Improving More Choices, More Chances • Improving outcomes for Looked After Children • Achieving positive parenting
Social Inequalities	<ul style="list-style-type: none"> • Increasing income levels • Reducing child poverty • Increasing access to benefit/debt advice 	<ul style="list-style-type: none"> • Reducing in-work poverty • Improving access and quality of services in deprived areas • Improving financial capability
Physical and Mental Well-being	<ul style="list-style-type: none"> • Reducing harm from substance misuse • Rolling out Equally Well approach • Introducing city-wide Social Prescribing 	<ul style="list-style-type: none"> • Reducing teenage conception • Reducing risk taking behaviour by young people • Reversing negative lifestyle and behaviour trends

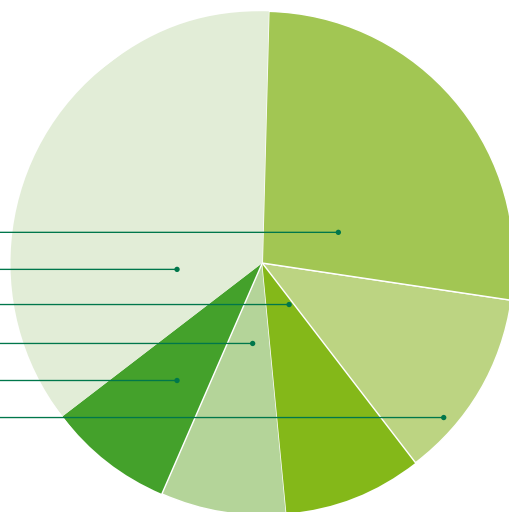
Balancing the Books



Income

The Council receives nearly £700 million to spend on local service provision. Note that only 8% of this money is raised through Council Tax charges.

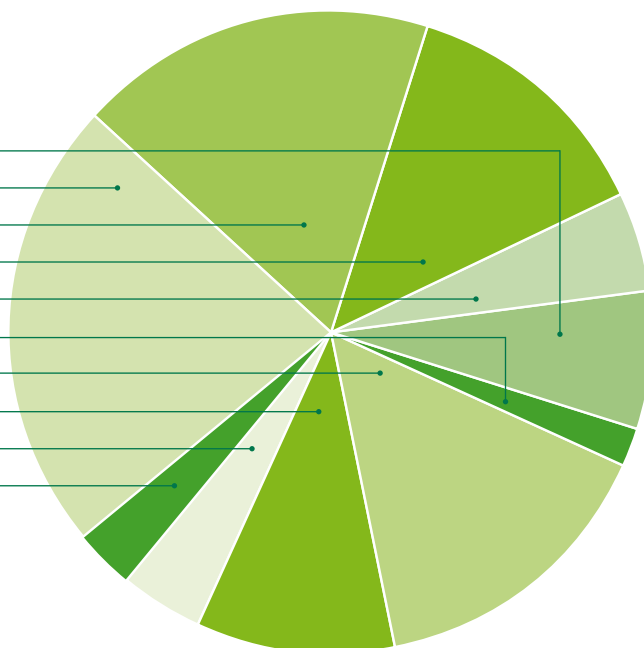
Gross Income	Actual 2011/2012	
	£M	%
Sales, Charges Ring Fenced Grants etc	186	27
General Government Grant	241	36
Business Rates	61	9
Council Tax	58	8
Loans	58	8
Other	80	12
Total	684	100



Expenditure

Over 65% of the Council's expenditure is on Education, Social Work and Housing issues. Performance measures within this document cover more than 90% of the Council's expenditure.

Gross Expenditure	Actual 2011/2012	
	£M	%
Chief Executive	52	7
Education	157	23
Social Work	121	18
City Development	88	13
Environment	34	5
Corporate Services	12	2
Housing	102	15
Housing Benefits	70	10
Joint Boards	29	4
Other	19	3
Total	684	100



Assurance and Improvement Plan



In May 2012, Audit Scotland issued an update on the Council's Assurance and Improvement Plan on behalf of the various regulatory bodies which scrutinise the services we provide i.e. the Care Commission, HM Inspectorate of Education, the Scottish Housing Regulator, the Social Work Inspection Agency and Audit Scotland itself.

The overall findings were satisfactory, including that:

- the Council has sustained and/or improved its service performance overall
- the level of overall risk for educational attainment and 'more choices more chances' in secondary schools, and for roads and street lighting services, has reduced
- the Council and its partners have made considerable improvements in relation to children and young people in need of protection, including reducing the overall risks associated with this area, specific improvements in responses to children in need of immediate care and significantly improved outcomes for children
- the Council is making progress on a major transformation programme 'Changing For The Future' and continues to set savings targets for 2012/13 and beyond
- the Council has also made progress on a number of improvement actions arising from audit and inspection work, including the Best Value Audit of 2010
- the risk assessment of the Council's corporate arrangements indicates progress in a number of areas and, as a result, fewer areas of uncertainty and no areas of significant scrutiny risk exist

The update did note that bringing its housing stock up to the Scottish Housing Quality Standard remains a key risk for the Council. We are aware of this risk and continue to focus our actions on achieving the Standard and to monitor progress towards this.

Eight issues considered in the 2011 update as 'areas of uncertainty' have now been assessed as having 'no significant risks'. These include issues affecting school attainment and young people achieving positive destinations; child protection services; leadership and culture; planning and resource allocation; challenge and improvement; efficiency; customer focus and responsiveness; and sustainability. The update notes progress in all of these areas. Those 'areas of uncertainty' which still remain - on work and enterprise; governance and accountability; and risk management - are being addressed through the annual audit process and/or through ongoing contact with the relevant inspection agencies.

Engaging with Stakeholders



Customer Research

Changes which have been made to services in the past year as a result of listening to service users include:

City Development devised new subsidised bus services in response to concerns over changes to the local bus network; took account of community concerns in the review of speed limits on A and B class roads; and reviewed the winter maintenance service in light of public complaints, press coverage and councillors' concerns during the severe weather of 2010/11. This resulted in changes including increased salt stock; allocation of resources to routes around schools, social work properties and sheltered housing; new plant for footway snow clearance; improved grit bin provision; and better communication with the public

Chief Executive's Department Communities and Policy Division is responsible for a range of community services and facilities. The Corner continued to listen to the young people who use its services and worked with partners on joint initiatives to strengthen work in education and health; Ancrum Outdoor Centre improved its pre and post activity information sharing with customers and client groups and put in place a plan to improve marketing/advertising; Centres and Projects are making more use of community notice boards and some centres have developed electronic displays at receptions, while each centre is using the Community Consult 2011 results as part of its development plan. Feedback has also helped centres change aspects of layout and decor. Community Regeneration are reviewing Community Engagement Action Plans, and adjusting timing of meetings and methods of communication. Feedback from the Local Community Plan Impact Assessments has been analysed and routed to Local Community Planning Partnerships and service providers. Areas for improvement have been identified with regard to engaging hard-to-reach audiences. Community Learning and Development improved procedures for accepting translation jobs as a result of concerns about potential fraud/identity

theft, and are to pilot a new electronic booking system in response to comments from the NHS and deaf community. Community Safety used survey results to work with local people to tackle community safety issues with Wardens, the Anti-Social Behaviour Team and the Police undertaking focused, co-ordinated action targeting hotspots put forward by local people.

Education issued letters to all parents/carers about how they will be informed about school closures and their school's snow/ice plan and priorities. The website has been amended to include information on primary school meal menus and costs, on pupils starting school and on early years and childcare information factsheets. Education also decided not to take forward proposals for a 33 period week following consultation, and made changes to the City Campus arrangements.

Environment's Construction Division used results from the Housing Repairs Satisfaction Survey to develop an Action Plan as part of their Public Sector Improvement Framework assessment; Environmental Protection continued to expand the provision of on-street containers in areas where there had been complaints from members of the public, with these areas also receiving an on-street paper collection service; Environmental Management facilitated Community Sports Hubs, improved pitches, consulted with various bodies about upgrading the cycling track at Caird Park, introduced ground protection boards for vehicle access to cemeteries, improved security of allotments, and planned improvements to parks and cemeteries through partnership with Friends groups; Trading Standards used the data collected through the Trusted Trader online service to focus on areas where customers perceive they are performing badly. Business members of Trusted Trader are also consulted so the scheme can be tailored.

Housing re-designed their website to make tenants more aware of the anti-social behaviour service; publicised the repairs appointment

system and ensured staff request access arrangements to speed up the time taken to do repairs; advertised local meetings and consultations to ensure tenants know about opportunities to give their views; introduced a pro-forma to ensure that housing officers and tenants agree the works to be done on properties at re-let; and asked a service improvement team to consider how best to give waiting list applicants information about where properties are situated and how to check their position on the list. As a result of tenant-led inspections, signage has been improved in District Office reception areas and alterations made to staffing over lunchtimes.

Leisure & Culture Dundee's Leisure Centres

responded to customer feedback by replacing fitness equipment within sports centres; developed more diverse activities including holiday programmes; enhanced swimming lessons and expanded adult fitness programmes; developed new outdoor all-weather pitches at DISC; created a Leisure Active member focus group and established regular user group meetings. Sports Development adjusted programmes to better reflect local needs, resulting in a 15% increase in attendances; introduced an online booking and payment system; changed the focus of athletics and gymnastics classes in response to parents' feedback; changed the timing and focus of P4-P7 football classes; adapted the Youth Sports holiday programmes; and used feedback from community clubs to enhance club development training for officers. Golf Courses hired additional machinery to maintain course standards; installed new paths, customer information signs and tee markers; and changed the schedule and focus of the golf stakeholder meetings. Camperdown Wildlife Centre opened their new visitor centre and cafe; completed a trial of extended summer opening hours; re-designed the website to be more interactive, including an online comments function; and helped set up a Friends Group. Library and Information Services arranged additional sessions for vulnerable groups; purchased additional devices to allow

access to e-library services; amended stock selection for audio books and provided alternative equipment for users who could previously only use cassettes; and arranged authors' talks to meet demand. Halls and Music Development replaced the sound system in the Caird Hall. Arts and Heritage provided families with more self-directed creative learning activities, including activity sheets, gallery trails and 'hands-on' resources at Mills Observatory, Broughty Castle and McManus; introduced new ranges of shop merchandise; programmed changes to displays at Mills and Broughty; and provided customer service training for the Visitor Assistant Team.

Social Work took action to ensure that service users are able to communicate in the language of their choice, using the Language Line Telephone Interpreting Service in emergencies and face to face interpreting for non-emergency situations; and to ensure that information displayed in offices is up to date and reception areas as welcoming as possible. Social Work are also making their complaints handling process more efficient, including redrafting of the publication Your Right to be Heard. As a consequence of inspection reports and self evaluation, the department is moving to an outcomes based approach to service delivery and monitoring of performance, based on what outcomes people expect to improve the quality of their lives. Partnership in Practice consultation identified key actions to be taken forward including making sure people know where to find out about services, exploring the Talking Points/Personal Outcomes approach further, and finding ways of consulting and involving people from Black and Minority Ethnic Communities. Have Your Say information gathering forms are used to take account of the views of Looked After and Accommodated Children at the time of their reviews, and the information is analysed to ensure we are getting it right for this vulnerable group.

Corporate Services Revenues Enquiry Team won the GovMetric Team of the Year award for the way in which the team uses the results of instant customer feedback following calls or

website visits to identify and investigate areas for improvement. General Services are investigating training schemes for taxi drivers, and the Licensing Committee agreed to change its policy to ensure a mixed fleet of saloon and wheelchair accessible taxis. Scientific Services added additional analytical services to their accreditation in food and water analysis; the form requesting tests can now be downloaded by clients from the website; and most test results are now emailed rather than printed and posted. Customer Services improved the time taken to issue a disabled person's bus pass and developed back-office systems with Roads and Transport to improve the accuracy of information and ensure better response times; the team is also reviewing its services using feedback from the GovMetric system which provides instant customer feedback at the end of calls or visits.

Registrars made it easier for people to book and pay for Council venues for weddings and civil partnerships.

Complaints

The Council also analyses the formal complaints processed through its electronic recording system and encourages departments to use complaints to drive service improvements. 354 complaints were processed through the system in 2011/12, up from 216 the previous year. This increase reflects the first full year in which Social Work and Education have used the corporate system, having previously recorded complaints on their own departmental systems, as well as continued encouragement to other departments to log complaints.



Equalities and Sustainability



Equalities

The **Equality Act 2010** came into force on the 5 April 2011. It replaced the previous public sector equality duties, the Race Equality Duty, introduced in 2002, the Disability Equality Duty (2006) and the Gender Equality Duty (2007).

The Equality Act 2010 placed a general equality duty on public authorities, to have due regard to the need to:

- Eliminate unlawful discrimination, harassment and victimisation and other prohibited conduct .
- Advance equality of opportunity between people who share a relevant protected characteristic and those who do not
- Foster good relations between people who share a protected characteristic and those who do not.

DisabledGo: Dundee City Council has entered into a partnership with DisabledGo, one of Europe's largest disability organisations. Over the next 5 years DisabledGo will provide and maintain a detailed on-line access guide to 1000 venues across the City. For more information go to: <http://www.disabledgo.com/en/org/dundee-city-council>

Equality Impact Assessments: An equality impact assessment is a tool that provides evidence that a public authority has given due regard to the elimination of unlawful discrimination during the planning and review of relevant policies and practices and whenever possible have identified and put into place measures that will reduce any potential barriers and enhance equality.

Dundee City Council has two equality impact assessment tools, the RIAT or Rapid Equality Impact Assessment Tool for most day-to-day policies and practices and the EQIA for more complex policy planning

Holocaust Memorial Day: Dundee City Council was invited to host the Scottish 2012 Holocaust Memorial Day on the 27 of January 2012. This annual day of remembrance is held in honour of all those lives that have been lost or blighted by the Holocaust and the genocide in Cambodia, Bosnia, Rwanda and Darfur.

The theme for 2012 was to ask us to think about the rights, responsibility and the duty we all have to speak up when we see or hear something which we believe to be wrong. It challenges us to learn about what happens when we don't speak out and what can happen when we do use our voice.

Sustainable Development

Sustainable Development is a central guiding principle for all of the City Council's activities and is reflected in the Council's values and Dundee Partnership vision.

The Council recognises the need to continuously improve its own performance in contributing to the achievement of Sustainable Development and to ensure its compliance with the requirements of Best Value. The Council's sustainable development framework and action plan continues to be implemented and a number of initiatives have been achieved over the last year.

- As part of the City Council's ongoing commitment to energy efficiency and reducing its CO2 emissions a new Energy Awareness Campaign was launched in March 2012.
- A highly successful trial food waste collection programme for householders was implemented in preparation for the new statutory obligations contained in the Waste (Scotland) Regulations 2012.
- In partnership with Transport Scotland and the Energy Savings Trust the City Council has increased its fleet of electric vehicles to 15. The ongoing initiative has enabled the Council to demonstrate and evaluate their functionality across a wide range of operating scenarios and potential for reducing CO2 emissions from corporate fleets.
- The Council's new Staff Travel Plan came into operation on the 1st June 2012. The plan is a key part of the Council's on-going efforts to reduce its carbon footprint, leading to a cleaner, healthier city.
- Riverside Nature Park is a new 33 hectare public asset in the West End of Dundee. Created from Dundee's old landfill site the park comprises a range of physical works where visitors will find new paths, viewpoints and information signs to help explore the park.
- Broughty Ferry beach was awarded the international Blue Flag Award in 2012 as well as retaining its Seaside Award that aims to improve local environmental quality standards at beaches.
- Baxter Park, Barnhill Rock Garden, Trottick Ponds Local Nature Reserve and Templeton Woods were awarded with prestigious Green Flag Awards, giving them national recognition as high quality green spaces.



Section 2

Chief Executive & Directors' Statements

Statement by the Chief Executive

We are continuing to take forward the 'Changing For The Future' programme which is transforming the Council and the way we deliver services.

The programme includes organisational re-structure, alternative methods of service delivery, new methods of working (including home, mobile and flexible working) and a more corporate approach to the management of all our assets, including property, IT, land and vehicles.

The restructure of the Council was implemented in the past year and includes:

- a new Environment Department, bringing together Contract Services, grounds maintenance, waste management, environmental health and trading standards. Land maintenance teams have been structured to ensure a quick and responsive service in each local area
- a new arms length charitable incorporated organisation, Leisure and Culture Dundee, to run museums, libraries, sports facilities and other leisure and cultural facilities
- a new Corporate Services Department, bringing together many of the support functions on which service delivery relies

Last year saw the opening of our new offices at Dundee House which helped us modernise our customer services and our working practices. As with any project of this size, there were a few teething issues but thanks to the hard work of those planning the move and the positive and flexible attitude of our staff we are now well settled in. 'Hot desking' at Dundee House allows us to make more efficient use of space and reduce costs, and is being rolled out to other offices.

Another major development was the new Seymour House, bringing together child protection staff from Social Work, health and the police in a purpose-built unit where they can share information, enhance working relationships and develop good practice. Health and Council



staff will also be co-located at the new Whitfield Crescent building, and a similar facility is part of the redevelopment plan for the centre of Lochee, which also includes new housing, commercial developments and a public transport hub.

The Council website now includes more interactive features including the opportunity to give instant feedback on the quality of online information and services, also available at some of our contact centres. Effective use of this feedback to drive improvement led to the Revenues Enquiry Team winning the 'Govmetric Team of the Year' award. More online transactions are available through our website, which now takes in over a million pounds every month in online payments.

Among other awards picked up during the last year, I was delighted to see that Residential Children's Services received a Special Commendation in the Care Accolades, recognising best practice by our young persons' units in building strong teams which communicate effectively with young people. I visited all of these units, along with every school, library, community centre and home for older people, and a wide range of other Council facilities, as part

of a programme of visits to over 100 locations early in 2012. I wanted to get an even closer insight into what staff do on a daily basis and the challenges they face, and the visits confirmed the professionalism, dedication and hard work that our staff put in every day to provide services for the people of Dundee, often in challenging circumstances. Their efforts are also appreciated by the public - our annual consumer survey showed across the board improvements in customer satisfaction and the Council's public image profile, as well as high scores for the 'quality of life' indicators in local neighbourhoods.

Dundee's vision is to be a Council that provides services in an efficient and customer-focused manner; that values, respects and recognises its staff; that is not bureaucratic but responsive and open to change; and that is recognised by its peers for innovation and always seeking to improve. To continue to work towards this, we added a second phase to the 'Changing For The Future' programme which includes reviews of customer services, transportation, out of hours call handling, building security, community safety and support for social enterprises, and we are implementing a continuous improvement programme called Systems Thinking Empowers People (STEP) which gives us a framework in which to address areas for improvement identified through self-evaluation and external audits/inspections. Fundamental to STEP is the involvement and empowerment of staff at all levels.

The Council will continue to engage our staff and customers in our efforts to maximise efficiency and improve the quality of services.

A handwritten signature in black ink that reads "David K Dorward". The signature is written in a cursive style with a large, stylized 'D' at the beginning.

David K Dorward
Chief Executive

Introduction

This introduction provides an explanation of the structure underlying these Statements of Service Performance which make up the remainder of this report. It also explains some of the terms used within the Statements.

Overview

In Section 1 an overview was presented of how the Council has performed against previous performance, current targets and the performance of the other main local authority cities. This has been done as it is clearly not possible to consider every performance indicator in a document of this nature.

The pages which now follow contain one chapter for each of eight key services. These cover the main activities of the Council which can be measured through the use of performance indicators and includes Leisure & Culture Dundee, a separate body.

- Chief Executive's
- Education
- Social Work
- City Development
- Housing
- Environment
- Corporate Services
- Leisure & Culture Dundee

Each of these eight chapters includes:

Outcomes

Each Section begins with the statement of outcomes for that Key Service. Outcome statements describe the overall goals the service aims to achieve as a result of its actions. They explain why, but not how, the Council provides its services and facilities. The outcome statements are important because they ensure that the basic

foundations of the Council are recognised and that their focus is carefully considered against the Council's general strategic direction.

Top Targets

Within each key service we also set targets - these are listed in the Council Plan (2010-12). The targets identify where the Council will put extra effort during the period of the plan. They provide the city with a shorter term focus that assists in achieving its longer term vision.

By making our targets clear the Council aims to be more focused and accountable. The targets are our promises to residents - not only to protect what we have, but also to build a better city for the future. These targets help the Council decide how to allocate resources and funding over the two years of the Council Plan - that is, which activities will be carried out, and to what level.

Key Achievements in 2011/2012

This section provides a short summary of the key targets within each service which have been achieved in the current year.

Performance Review

The Local Government Act 1992 requires the Council to report on its performance. As from financial year 2009/10 each Council was required to report performance through a system of self-assessment which includes performance indicators specified by Audit Scotland in its annual Direction on performance.

In addition to these the Council has compiled a number of other important indicators which are used to measure performance which is monitored through the use of an Online Performance Database.

Many of the performance results are presented as graphs, which also show the ratings for previous years so readers can get an idea of performance trends.

Target measures are also indicated on the graph where appropriate in order that the reader can tell whether or not the authority has met the target

(and any major environmental changes that may have affected performance).

The graph included is based on subjective selection as it is not possible to include data for all the self-assessed performance indicators within each department.

The information in this report relates to three years performance by Dundee City Council and two years performance for the other city authorities. This is because performance by the other authorities for 2012 is not yet publicly available and therefore not included in this document.

What it Costs

The cost of service statements included in the Statements of Service Performance report the net cost of services for significant activities of the Council. These costs are then highlighted graphically using pie charts. Housing and Leisure & Culture Dundee report Summary Financial figures. Full details of financial performance are reported in the Abstract of Accounts which is available on request from the Director of Corporate Services as noted at the beginning of this report.

(Where Capital Expenditure is of a very low value, it has not been included in the report).

Note In selecting areas of performance to highlight in this report, account has been taken of the priorities set out in the Council Plan. Within the plan, performance can be broadly split into two categories:

- **Corporate Performance** - where the objective to be achieved crosses more than one department of the authority.
- **Departmental Performance** - where the objective may be attributed to only one department of the authority.

The key corporate targets for the years 2010-12 are for the Council to:

- Play its part in achieving the vision for Dundee agreed in the Community Plan

- Modernise and continuously improve the services it provides to the public
- Achieve best practice in managing people and resources

The Council sets a number of key priorities and objectives for the two year plan. These are reported upon to the Policy and Resources Committee each year.

The following pages concentrate on performance in relation to departmental targets included in the Council Plan.

Chief Executive's Department



Outcome: Strong leadership and strategic direction

Outcome: Lifelong learning in a creative culture

Outcome: Engaged and informed citizens in safe, sustainable communities

In Brief

This department is made up of three divisions - Corporate, Public Relations and Communities and Policy.

Corporate Division

The Corporate Division provides strategic advice and guidance to the leadership of the Council. The Division leads the development of the Council Plan and ensures that plans, processes and monitoring arrangements are in place to secure best value, modernisation and continuous improvement. The Division plays a leading role in the Dundee Partnership and the Community Planning process, and is home to the Corporate Improvement team, Information and Research team and Members Support service. Initiatives based in the Division include the NEC smartcard, Public Sector Improvement Framework and Financial Inclusion.

Top Targets

- increase percentage of Key Performance Indicators which have maintained or improved performance and actions completed on schedule
- reduce the Council's Carbon Footprint

Key Achievements in 2011/2012

The Division's key achievements during the past year include:

- new departmental structures were agreed and implemented as part of the 'Changing For The Future' programme
- a new format of Single Outcome Agreement Annual Report was produced and warmly received
- a corporate Public Sector Improvement Framework self-assessment was completed

- the underlying infrastructure of the National Entitlement Card was subject to new tenders

Public Relations

The Public Relations Division spans Media Relations, Design Services and Printing Services. Together these disciplines provide a professional service to all council departments. The Division delivers graphic design, web design, printing, logos, annual reports, newsletters, brochures, handbooks, multimedia presentations, exhibitions, advertising, posters and presentations.

Top Targets

- increase percentage of public who say they receive enough information about the Council and the services it provides

Key Achievements in 2011/2012

The Division's key achievements during the past year include:

- continued to provide the residents of Dundee and the local and national media with accurate and up-to-date information about Council services, facilities and policies

Communities and Policy

Top Targets

The Communities and Policy Division has a key role in supporting the delivery of the following outcomes for the citizens of Dundee:

- more people will see themselves as lifelong learners;
- more people at risk of social exclusion will be engaged in learning;
- Dundee will have reduced levels of crime/fear of crime;
- there will be improved community safety in local neighbourhoods;
- people will have more physically active lifestyles;
- Dundee citizens will be able to appreciate the outdoor environment;
- Dundee will have a supportive environment for young people affected by substance misuse;

- all Dundee's children and young people will play a full and positive role in their communities;
- there will be increased levels of community engagement/participation;
- Dundee citizens will enjoy a greater sense of community spirit and well being;
- people will have access to quality neighbourhood services/community facilities;
- there will be a reduction in young people's risk taking behaviour;
- pathways will be developed to support learners into volunteering, training and work;
- fewer adults will experience problems with literacy and numeracy;
- there will be a reduced rate of teenage pregnancies in Community Regeneration areas

Key Achievements in 2011/12

Community Services Team - The team maintained its good run of Learning Community Inspection results with 3 Very Good grades for all the impact indicators for the Inspection of the Learning Community around Braeview Academy. The Inspection Team reported that "the Braeview learning community has an excellent range of very high quality learning opportunities in youth work, adult learning and in community based organisations. High numbers of learners of all ages participate actively across learning provision and in community organisations."

Community Centres - The total number of users at Dundee's Community Centres rose to 428,056 last year and a survey of centre users resulted in 96% of those interviewed stating that the community centre programmes met all their needs and aspirations. Holiday programmes have been further developed in all the community centres, resulting in a 31% increase in attendances.

Adult Learning Team - 87% of adults participating in learning programmes reported increased confidence as a result of their learning experience. 1,896 adults received support with literacy and numeracy and 1,745 adults took part in community based adult learning. The book "Happy to be Here" produced by Learners with support from the Adult Learning Team, which was a project to help people who do not have English as a first

language express their thoughts and experiences of coming to live in Dundee, received the Dundee Partnership Learning and Culture Award.

Community Safety Team - Has continued to work with partner agencies to reduce crime and the fear of crime across the City, producing a five year downward trend across all major crime groups since 2006. During the last year the Community Safety Wardens have dealt with 7218 incidents, assisted with 70 missing persons and removed 2,704 discarded needles from the streets of Dundee. The Community Safety Team has also reported on 1,326 incidents passed on by Dundee City Council's Customer Service Team, a 49% increase on the previous year, and 1744 incidents passed on by the DCC Housing Department and the Housing Association, an increase of 55%. The Community Safety team also delivered 32 Personal Safety Talks to a total of 553 people and supported 18 dedicated Community Safety events which were attended by 2,921 people. The team delivered 42 Internet Safety Talks to a total of 1,875 young people and adults in schools and in communities.

Youth Work Team - Continued to have a positive impact on a significant number of young people's lives across the city. The S-Word, which runs a hospitality training centre at The Shore, was one of the top performing "Get Ready for Work Programmes" in the East of Scotland last year and 165 young people progressed from youth work employability programmes into further education or work. The Health Buddies Peer Education project, which has 53 pupils trained as peer educators delivering sexual health relationships sessions with S1 pupils, has been extended into 4 schools across the City and the Xplore Project has seen 25 clients taking on peer mentoring roles. Over 40,000 contacts have been established with young people within the diversionary youth work programme and 3015 young people regularly accessed learning opportunities through a variety of youth work programmes.

Community Regeneration and Health Section - This section is made up of the Community Regeneration team which leads the development of the Local Community Planning Partnerships and the delivery of local community plans and the Dundee Healthy Living Initiative which aims to

improve health and healthy behaviour for people living in poverty.

The Community Regeneration team successfully delivered 90% of the 782 priority actions agreed within the 2008-11 Community Plans and consulted more than 5,000 people on the development of the new plans for the period 2012-17. More than 10,000 people attended 45 community festival events which were supported by the Community Regeneration Team.

7459 people attended community engagement events across the eight multi-member wards. 6,132 participants benefited from the 78 weekly activity groups supported by the Dundee Healthy Living Initiative.

Outdoor Education Service - Based at Ancrum Outdoor Centre, this continues to flourish. The number and range of outdoor activities delivered from Ancrum has increased significantly over the last year. The number of people achieving Outdoor Education accreditation increased to 102 and the number of people who took part in Outdoor Learning activities increased from 3011 in 2010/11 to 4115 in 2011/12, an increase of 37%.

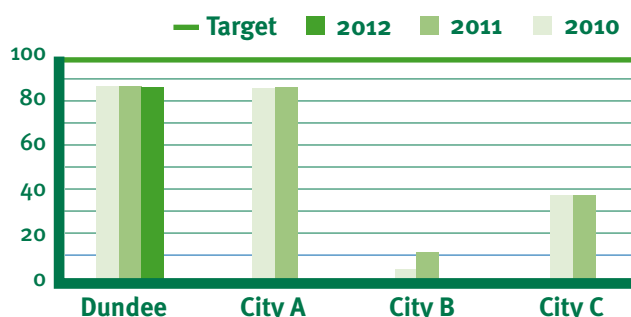
Performance Review

The department made improvements or sustained a target level of performance in most of its primary indicators and in particular

- decreased the number of Council Plan actions behind schedule
- increased the level of efficiency savings from the Changing For The Future programme
- increased the number of credit union members
- increased the proportion of citizens with a National Entitlement Card to access a range of services
- increased percentage in the annual survey saying they receive enough information about the Council and the services it provides
- increased the number of logons to community free internet access terminals
- increased the number of visitors to community centres
- sustained the number of adults receiving support with literacy and numeracy

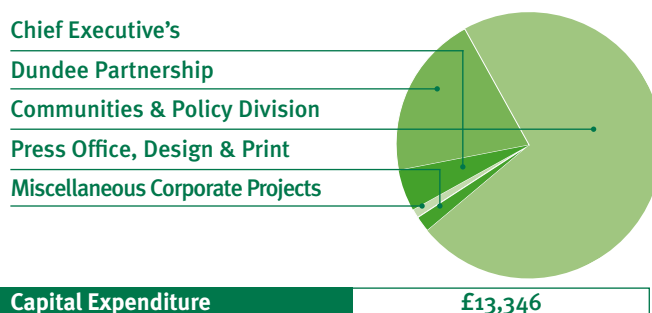
- increased the range of health and information services for young people
- increased participation in outdoor learning
- increased the number of community engagement events

Percentage of buildings accessible to disabled people



What it Costs

Revenue Expenditure	Actual 2011/2012	
	£000	%
Services Provided		
Chief Executive's	1,751	5
Dundee Partnership	6,589	20
Communities & Policy Division	23,772	72
Press Office, Design & Print	533	2
Miscellaneous Corporate Projects	346	1
	32,991	100
Internal Recharges	(2,051)	
Net Expenditure	30,940	



Education

Outcome: Learning and Working

An enterprising and vibrant city, with a thriving economy

Outcome: Health and Care

A city which promotes the health of its people and provides care for those who need it

Outcome: Caring for the Dundee Environment A sustainable city

In Brief

The Education Department Service Plan 2010-12 sets out the aims of the department. The aims can be summarised into three broad headings:

Achievement • Ethos • Partnership

To achieve these we will:

Achievement

- ensure that all learners achieve their highest potential.
- ensure equality of opportunity for all.
- raise aspiration by promoting confidence and self-esteem in all of our pupils.

Ethos

- promote a culture where everyone is valued equally and all achievements are recognised.
- ensure that all learners experience the broadest range of personal development opportunities.
- develop an inclusive ethos which supports all staff in providing the highest quality Education Services.

Partnership

- work in partnership with the home, the community and other services.
- ensure that all services achieve best value consistent with high quality educational provision.

Top Targets

Targets for the Education Department are identified in Dundee City Council's Plan 2010-2012:-

- Implement the Curriculum for Excellence in all

Dundee educational establishments.

- Identify and address the needs of children and young people in Dundee with additional support needs.
- Develop and implement ways to improve the educational attainment and outcomes of children and young people.
- Implement initiatives to improve the health and wellbeing of young people.
- Develop and implement an early years framework.

The Education Department Service Plan 2010-12 sets out additional targets, four of which are included in the Statutory Performance Indicators agreed by the Council as corporate self-assessment indicators for 2011-12. These are:

- % of young people not entering into education, training or employment
- % of young people achieving English and Maths at level 3 or better by end of S4
- Average tariff score for S4 pupils
- % of primary and secondary schools where ratio of pupils to places is 61-100%
- % of school and pre-school centres receiving positive inspection reports

Arts & Culture - The Education Department is committed to promoting the talents of individual pupils through a number of arts programmes. In session 2011-2012 over 3,000 pupils participated in Dundee School's Bands and Orchestras, The Youth Music Initiative and Dundee Schools Music Theatre. Throughout the year, a number of 'showcase' events gave all pupils the opportunity to perform locally and nationally. This year a substantial amount of money was raised for the charity Mary's Meals following the schools Annual Spring Concerts at the Caird Hall. The Primary Percussion (Samba and African Drumming) toured all 36 primary schools across Dundee, pupils took part in practical drumming workshops developing listening and rhythm skills and playing technique. The Young Performers programme provides P4-7 pupils from across Dundee the opportunity

to access free evening workshops providing a range of singing or guitar lessons. A Traditional Scots singer/storyteller was engaged to deliver a programme of work around Scottish Music and Culture. Our Arts Update publications continue to provide examples of good practice in arts and culture education.

EN-ABLE - In accordance with the Education Department's commitment to evidence-based practice, the two-year EN-ABLE Pilot Project was introduced in 2010 to explore the effectiveness of nurture class provision in primary schools. EN-ABLE (Enrichment and Nurture to Address Barriers to Learning) classes support the early intervention and transition processes by offering intensive, targeted support in small group learning settings for those primary-aged children who have significant needs for support. Outcomes from assessment give a strong indication of the very positive impact of nurturing support for this highly vulnerable group. After the first year, EN-ABLE pupils showed substantial gains in development of those key social and emotional skills necessary for successful engagement with school and learning, whilst outcomes from educational assessment showed a marked growth in the development of both reading and maths ability. The positive support of staff and parents has contributed to the success of EN-ABLE, with many schools choosing to remain in their nurture classes beyond the life of the project.

Attainment of Looked After Children - The results of the May 2011 exam diet reflected the continued increase in attainment of LAC. 48% left school with SCFQ level 3 results in both English and Maths while 74% left school with at least one SCQF level 3 result. For the second year running the results for children looked after at home (55%) are better than those children looked after away from home (44%). The results also demonstrate that girls do better than boys. The number of LAC leaving school with no qualifications continues to show a steady downward trend.

Key Achievements in 2011/12

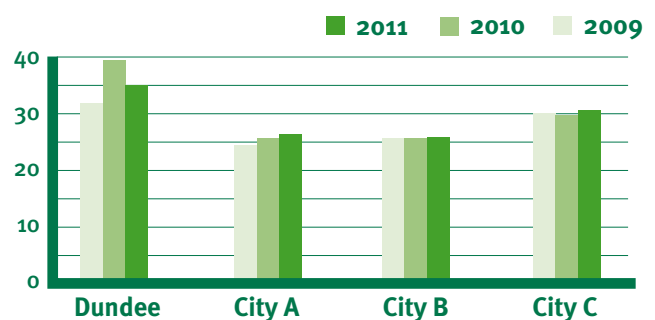
Attainment - Attainment levels continue to improve across the city with the average tariff score for an S4 pupil reaching 163; this has increased from 144 in 2006. The number of S4 pupils leaving with no points has reduced significantly from 129 in 2006 to 20 in 2011. Performance has increased across all S4 measures with English and Maths SCQF Level 3 reaching

93% matching the national figure for the first time. At the end of S6 there were significant increases in performance; 1+ SCQF Level 6 or better increased from 38% in 2010 to 45% in 2011; 3+ SCQF Level 6 increased from 16% to 20%. 15% of the cohort attained at Advanced Higher level which is only 1% below the national figure.

Performance Review

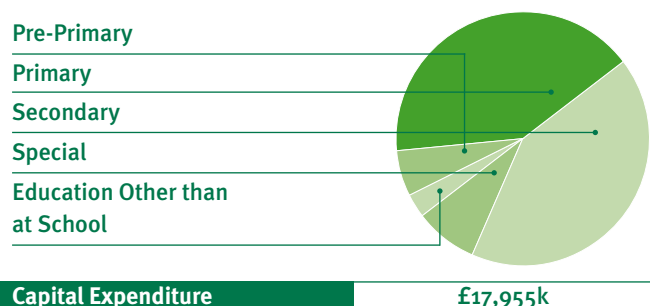
The percentage of young people entering positive destinations in Dundee has increased from 83.2% to 88.7%, the highest level to date. 31.2% of young people entered higher education, again the highest level in Dundee to date and 35.4% of young people entered further education placing Dundee third best in Scotland.

Percentage of school leavers from publicly funded secondary schools moving into Further Education



What it Costs

Revenue Expenditure	Actual 2011/2012	
Services Provided	£000	%
Day Schools		
- Pre-Primary	7,428	6
- Primary	55,136	41
- Secondary	56,331	42
- Special	11,217	8
Education Other than at School	4,311	3
Net Expenditure	134,423	100



Social Work

Outcome: Our people will have quality and accessible local services and facilities

Outcome: Our people will experience fewer social inequalities

Outcome: Our people will have fewer health inequalities

Outcome: Our people will have improved physical and mental well being

Outcome: Our communities will be safe and feel safe

Outcome: Our people will experience more personalised services which promote greater self-determination

Outcome: Our people will receive effective care when they need it

Outcome: Our children will be safe, healthy, achieving, nurtured, active, respected, responsible and included

Outcome: Our people will be better educated and skilled within a knowledge economy

Outcome: Our people will experience more community based services as we continue to shift the balance of care from residential, custodial and out of authority services

Outcome: Our people will experience better outcomes

Outcome: Our people and our resources are led and managed according to Best Value and best practice

In Brief

We work with people when they need it most and our main aim is to help people, young and old, to have a meaningful life. This means not just supporting people at times of personal or family crisis, but also helping them remain active and independent members of the community. To do our job well requires skill, training and education, and good partnership working with service users, carers and other agencies.

Top Targets

Several Targets were identified for the Social Work Department in the Council Plan, Departmental Service Plan and inspection reports. These include:

- improving the educational attainment of Looked After Children
- shifting the balance of care to quality caring services in the community
- increasing the proportion of clients with complex needs receiving intensive home care out of the number of clients in long stay care

- reducing the number of persistent young offenders
- Increasing the income generated for Dundee citizens as a result of successful claims for welfare benefits

Key Achievements in 2011/2012

Vulnerable People - September 2011 saw the opening of Seymour House bringing a co-location of Care and Protection Services with Health and Police colleagues. The Adult Support and Protection Framework has been fully implemented and we are seeking to further roll out the Telecare Strategy from Change Fund monies.

Within Criminal Justice Services the Multi Agency Public Protection Arrangements are well established and an annual report was published by the Community Justice Authority in September 2011.

Anti-Poverty Strategy - The work of the Welfare Rights Service continues to have a direct impact on Dundee City Council's anti-poverty strategy. Annual gains made to clients in 2011-2012 following work by the Welfare Rights team totalled

£4.23m. This is an improvement on the previous financial year's figure of £3.40m. The service has increased the total amount of debt rescheduled for Dundee Citizens to £6.51m - £1.5m of this in the last financial year.

Tackling Crime and the Fear of Crime - There are a range of Criminal Justice Social Work figures that are being maintained at a high level both on a short and long term basis. Between 2009 and 2012 there has been a reduction of 775 in the number of offences committed by children and a downward trend of under 18s in custody. There is an improving annual figure for offenders completing Community Payback Orders in a shorter time and generally this service is performing well in undertaking community projects as a method of restorative justice. The completion rate for Drug Treatment and Testing Orders has risen to 74% and the completion rate for Community Payback Orders (Probation) has improved. The number of identified persistent young offenders continues to reduce from a figure of 93 in 2005 to a current figure of 18.

Performance Review

The department reviews progress on a range of performance measures through management datasets. Our key indicators in the performance monitoring database show that in the short term 18% are deteriorating 65% are being maintained and 17% are improving. Longer term indicators show that 19% are deteriorating 50% are being maintained and 31% are improving. As a priority we must continue to monitor the number of people delayed in hospital and the number of children accommodated with foster carers outside Dundee.

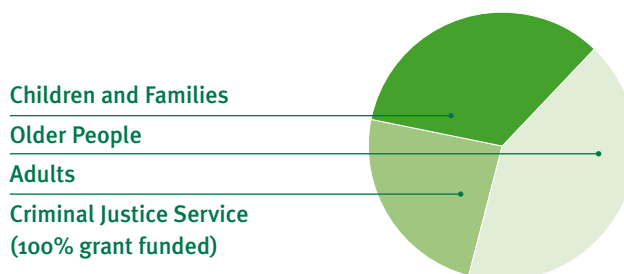
We have had a positive scrutiny report by the Care Inspectorate and along with our partners a positive child protection inspection report. We are maintaining a strong commitment to internal case file audits and self evaluation. Homecare performance remains good in comparison to the other cities.

Total number of homecare hours provided as a rate per 1,000 population aged 65+.



What it Costs

Revenue Expenditure	Actual 2011/12	
Services Provided	£000	%
Children and Families	32,583	34
Older People	39,621	42
Adults	22,632	24
Criminal Justice Service (100% grant funded)	-	-
Net Expenditure	94,836	100



Capital Expenditure	£1,637k
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City Development



Outcome: Building Stronger Communities

To regenerate communities and create stable, attractive and popular neighbourhoods throughout the city - promote strategies for the regeneration of Lochee, Whitfield and Hilltown and other neighbourhoods as appropriate.

Outcome: Work and Enterprise

To create a thriving economy where prosperity, job opportunities and employability are developed across the city. Progress successful implementation of the Dundee Waterfront Project; secure public realm improvements in the city centre and cultural quarter, enhancing Dundee's role as the regional centre.

In Brief

The City Development Department is responsible for a wide range of services, the major areas being the promotion of jobs in the local economy, the maintenance of the City's Road Network, Transportation facilities and Council properties and the control of development and building operations. We also undertake a variety of important policy and strategic functions and work in partnership with other departments and agencies in order to deliver major corporate objectives. We provide a wide range of services which are designed to both seek out opportunity and respond to the needs of the City as a whole.

Dundee is a key player in the Scottish economy, with strengths in sectors such as contact centres, digital media, financial services, life sciences and the City Development Department occupies a key position within Dundee City Council.

The department is ideally placed to assist in the delivery of the Council's objectives as set out in its Corporate Plan and assist in the Council's provision of services and leadership to the citizens of Dundee.

Our multi-disciplinary teams continue to successfully work towards the common goal of creating and retaining jobs in the City, and increase investment and employment opportunities in Dundee.

Top Targets

- Secure approval of the Proposed Local Development Plan in Autumn 2012;
- Continue to work with strategic partners regarding development of V&A museum project
- Promote strategies for the regeneration of Lochee, Whitfield, Hilltown and other neighbourhoods as appropriate;
- Continue to progress successful implementation of the Dundee Waterfront Project;
- Completion of the New Olympia and carpark
- Promote the integration of all forms of transport and land use planning, leading to a better, more efficient transport system;
- To achieve Best Value in the procurement of roads and street lighting maintenance works;
- To ensure the City is well positioned to emerge from the global economic downturn by promoting strengths in key sectors (in particular renewable energy) and by supporting new and existing business;
- Continue to support and develop the programme of delivery online for relevant service orders, requests and payments;
- To ensure that employability services provide effective support to those most distant from the labour markets despite challenging labour market conditions;
- Manage and deliver a range of sector support initiatives to promote economic growth particularly within the knowledge-based sector;
- To promote Dundee City centre as an attractive and safe regional shopping location and maximise retail inward investment;
- To continue to implement compliance auditing and monitoring of the Council's property health and safety regime.

- Ensure that home to school transport provision meets the needs of all entitled scholars;
- To maximise efficiency and savings of operational properties by strategic asset management planning;
- The efficient management of the Council's commercial property portfolio to maximise revenue and capital income;
- The implementation of an energy management strategy to promote efficiencies, reduce the Council's carbon footprint and maximise savings;
- The continued development and implementation of Property, Roads, Street Lighting and Highway Structures Asset Management Plans; and
- Promote and develop departmental and corporate electronic document management systems

Key Achievements in 2011/2012

The following are examples of key highlights and achievements in the past year:

Central Waterfront Project - Major changes to the road layout have been achieved with the removal of Riverside roundabout and the establishment of the first corner of the new road grid at Discovery Point. Demolition of Tayside House and the existing Tay Road Bridge ramps are ongoing and construction of the replacement ramp structure has commenced. Removal of the weak bridge in front of the railway station will start soon and outline designs for a new station concourse building were approved by Committee in April 2012. Full funding for the station building has still to be confirmed but detailed plans are being developed in anticipation that a new hotel can be included in the project. Refurbishment of the Tay Hotel is underway after many years of closure and



it is scheduled to re-open in Summer 2013 as a Malmaison Hotel.

The value of the Waterfront project is now estimated to exceed £1billion, making it the 15th biggest regeneration project in the UK ranked by investment.



The Kengo Kuma team are liaising closely with the Council to ensure that the V&A's external relationship to the Waterfront is closely integrated and will include the groundscope around Discovery Point.



Dundee House - The council's new administrative headquarters recently won a Royal Institute of British Architects award for architectural excellence to add to the Rose Design Award for best commercial office/building or project outside London awarded last year.



Whitfield Regeneration - The regeneration of Whitfield is progressing following the approval of the revised Whitfield Planning Framework. A key component of this, the new road that links Lothian Crescent to Summerfield Avenue, has been opened, providing access to the new Ballumbie Primary School. In addition, planning permission has been granted for The Crescent, a new building that will provide health, social work and community facilities as well as shops.

Lochee Regeneration - The improvement works to Lochee are moving towards the next phase with the approval of proposals for the redevelopment of the former Weavers Village and Highgate Shopping Centre.

TAYplan Strategic Development Plan - The plan, which covers the Dundee, Angus, North Fife and Perth and Kinross Council areas received national recognition at the Royal Town Planning Institute National Awards by being awarded the prestigious Silver Jubilee Cup for the overall UK-wide winner for 2012 ahead of the London Olympic Delivery Authority. The Plan was approved by Scottish Ministers in June 2012.

Local Development Plan - The Local Development Plan Main Issues Report was published for consultation in October 2011. This was the first Main Issues Report prepared by the Council under the new planning system. The Main Issues Report was acknowledged as being of a high standard and in line with the expectations of the Scottish Government for the modernised planning system.

Scottish Transport Award for Excellence - The project to upgrade pedestrian wayfinding information in the City Centre won the Scottish Transport Award for Excellence in Walking and the Public Realm. The new signs utilise best practice to provide information to visitors on the range of attractions in the city centre and beyond, whilst encouraging active travel.

Transportation and Parking - Introduction of four additional bus services funded by the Council, providing off-peak travel around the city - over 88,000 journeys made within 10 months of introduction.

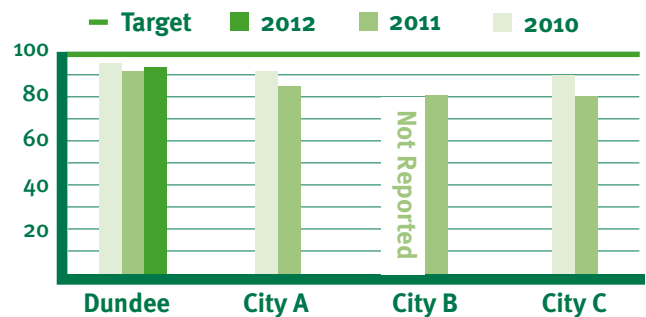
On line GIS based Traffic Regulation Orders to increase self service and 24/7 public access to information.

Solar marker lighting installed at Grassy Beach and Magdalen Green, encouraging cycling all year round.

Performance Review

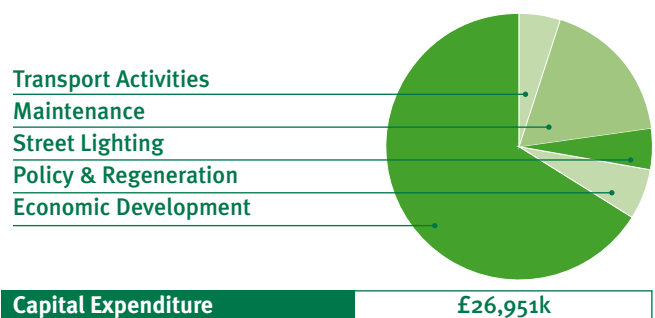
The department monitors performance throughout the year using a wide range of performance indicators. The bulk of these indicators showed performance either being maintained or improving during the course of the year.

Percentage of Street Lighting Repairs within 7 days



What it Costs

Revenue Expenditure	Actual 2011/12	
Services Provided	£000	%
Transport Activities	2,290	5
Maintenance	7,913	18
Street Lighting	2,397	5
Policy & Regeneration	2,793	6
Economic Development	29,994	66
Net Expenditure	45,387	100



Housing

Outcome: Regeneration and Growth

Our people will live in stable, attractive and popular neighbourhoods.

Outcome: Access to accommodation

Our people will have high quality and accessible local services and facilities.

In Brief

It is the department's aim to secure the best quality housing for Dundee's Citizens. Our commitment to meeting housing needs in the city is described in the Local Housing Strategy, Strategic Housing Investment Plan, Fuel Poverty Strategy, Homelessness Strategy and Housing Service Plan 2010 -12. We work closely with tenants to ensure they play a real role in shaping the housing service which the Council provides.

Top Targets

The department has a number of objectives in the Council Plan and Housing Department Service Plan 2010-2012:-

- Provide quality houses for our tenants that meet the Scottish Housing Quality Standard and improve the quality of housing in the private sector
- Prevent and reduce homelessness by progressing and implementing the Homelessness Strategy 2008 - 2012
- Eradicate fuel poverty in Dundee as far as is practicable whilst meeting the Scottish Government's targets on reducing carbon emissions through the Climate Change Act in order that citizens of Dundee can live in warm, dry affordable homes.
- Ensure that the Housing Revenue Account is delivered within budget at year end whilst providing and improving services that exceed customer expectations
- Improve the quality of our letting service and sustainability of tenancies
- Foster a culture where Housing staff are clear about their role & responsibilities, feel valued & committed resulting in a highly motivated & skilled workforce delivering excellent service

- Provide opportunities for service users, including residents and tenants to influence service delivery
- Deliver high quality responsive repairs service through the repairs partnership
- Deliver the Dundee Anti-Social Behaviour Strategy and improve the quality of life and environment through partnership working
- Contribute to the promotion of child protection services in the city through the operation of a robust Housing Department Child Protection Policy

Key Achievements in 2011/2012

Gas Safety - The safety of our tenants is paramount and we have made big improvements to our handling of gas safety in the last two years. We are now one of the top performing local authorities in Scotland for gas safety certification.

Fuel Poverty - All targets have been exceeded for 2011/12. The Income maximisation workstream has just passed the £1m barrier in additional benefits raised for Dundee citizens.

- £253,950 of Social tariff was paid.
- 770 families registered for a 20% fuel discount.
- 191 families obtained free white goods.

Lettings - The Scottish Housing Regulator has identified the following strengths in the delivery of the Council's Housing Service.

In housing management the Council has significantly improved its approach to housing allocations and effectively maximises access to its housing. The Council has a good approach to letting its houses and introduced a relet standard and improved the condition of the houses it lets.

Over the past year the average days taken to re - let properties which are **low demand** has reduced considerably and the average time taken to re - let a property is 72 days compared with last years figure of 110 days. The average days to re - let **not low demand** properties reduced to 61 days from 98 days the previous year.

Homelessness - Dundee is one of very few local authorities that are already meeting the Government's target of abolishing non-priority homeless status by this year. The percentage of letting decisions which are consistent with our policy

for homeless has increased to 52%. The Homeless prevention team has achieved an average of 46% non application rate over 2011/12.

Scottish Housing Quality Standard (SHQS)

The SHQS Root and Branch review has been completed and was approved by the Housing Committee on 23rd August 2010. As at the 31st March 2012, 55% of Council Houses met the Scottish Housing Quality Standard. In the same period the percentage of Council Houses meeting the National Home Energy Rating level 5 has increased from 70% to 77%.

Satisfaction with Neighbourhoods - A comprehensive satisfaction survey was issued to all tenants in 2011. This was reported to Committee in August 2011. Improvement actions have been identified and included in unit plans and the Housing Service Plan. The Improvement Service recommended the Customer Satisfaction Measurement Tool (CSMT) is to be used from 2012.

New Build Housing Programme - The Council has built 69 units, 32 of which are for wheelchair users. The Council will complete the development of 12 new build council flats at Ann Street in the Hilltown in 2012/13 at a cost of £1.396M.

- **Lochee:** Investment in new private and social rented housing is critical to the successful regeneration of this historic part of the City. Multi storey blocks within Lochee at Kirk Street, Whorterbank and Pitalpin are core stock. Investment has commenced in 2011/12 to bring these blocks up to SHQS and Community Energy Saving Projects in partnership with Scottish Gas will be delivered at Whorterbank and Lansdowne in 2012/13.
- **Whitfield:** The first phases of new social rented housing development which commenced in 2009 have been completed and are occupied. Sites for new private housing development have been identified and these are being marketed by the Council.
- **Hilltown:** The Hilltown Physical Regeneration Framework was approved in January 2008. Implementation of the Action Plan is now underway. The proposals within the Framework aim to significantly improve the physical environment of the Hilltown and create a safe and attractive neighbourhood.
- **Mill'o'Mains:** In Mill o' Mains a partnership with HOME Scotland is delivering Phase 1 of a phased demolition and new build programme to remove unpopular blocks of flats with lower

density family housing for rent as well as housing for shared equity and for sale.

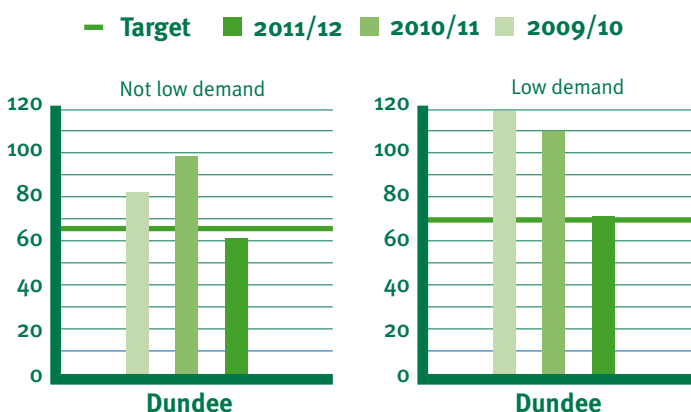
Staff Development

The department has introduced a competency based Employee Performance Development Review identifying staff members training/development needs which has been reviewed and consolidated into a training plan. Over the past year over 60 members of staff achieved the Chartered Institute of Housing level two qualification.

Performance Review

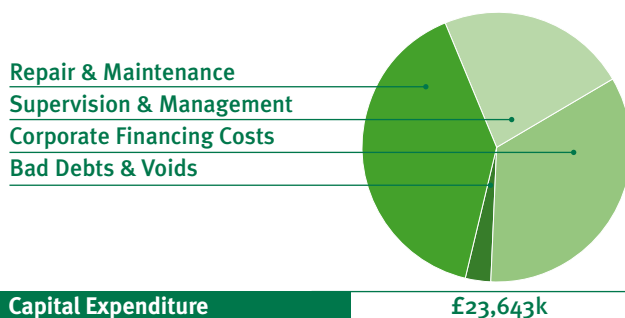
The table below shows the improvement in number of days to relet void properties over the financial year 2011/12 in the not-low demand category. There has been a considerable improvement in both low demand and not low demand over the period.

Average number of days taken to re-let not low demand and low demand properties



What it Costs

Revenue Expenditure	Actual 2011/12	
	£000	%
Total Income	49,562	
Repairs & Maintenance	19,532	40
Supervision & Management	11,538	23
Corporate Financing Costs	16,580	34
Bad Debts & Voids	1,665	3
	49,315	100
Surplus for the Year	247	



Environment

Outcome:
Increased Level of Recycling of Waste

Outcome:
Increased number of householders using wheelie bins or eurobins for the storage and presentation of waste

In Brief

The Environment Department has a key role to protect, manage and maintain the environment and areas of public open space within the city that are so important to all aspects of city life.

The department is working towards:

- Improved operational efficiency
- Improved property and asset rationalisation
- Developing an integrated asset management strategy for all council owned land; and
- Improved stakeholder and community engagement.

Top Targets

The department, with a 1,100 strong workforce, is committed to:

- Improving and protecting quality of life and health of the citizens of Dundee;
- Maintaining and enhancing the physical environment for all;
- Improving the built environment;
- Protecting consumers; and
- Contributing to the employability of the city's workforce.

Key Achievements in 2011/12

- In the Dundee Citizens Survey 2011 residents in the city's Community Regeneration Areas expressed 97% satisfaction with the quality and maintenance of open spaces.
- The department's events planning team recently organised the Olympic torch relay. The Dundee leg saw in excess of 40,000 people turning out to enjoy the spectacle.

- The department's apprentices scheme is one of the biggest in the area employing and training more than 40 young people in various trades.
- The establishment of a Fleet Management section with responsibility for the management of all Council vehicles and therefore the development of a low carbon transport strategy.
- The municipal waste recycling rate remains the highest of any Scottish city.
- The Construction Division recycled a high percentage of waste materials and, with the support of Zero Waste Scotland, uses lean methodologies to improve efficiency and reduce waste at source.
- Dundee's Flower and Food Festival 2011 proved to be one of the most successful to date, attracting 21,000 visitors.
- Riverside Nature Park was opened adjacent to the Tay Estuary which is internationally renowned for its wading birds and estuarine life.
- The Camperdown Park duck pond was reopened following a major refurbishment.
- The Food Hygiene Information Scheme roll out over the whole city was completed.
- The Dundee Trusted Trader Scheme continued to offer reassurance to consumers seeking services. Over 150 local companies are scheme members and the department is guiding two other Councils that are operating similar programmes
- The Recycling Advisor programme led to an increase in participation within the Council's kerbside recycling schemes. Over 15,002 advisory visits were made between 2010 and 2012;
- Undertaking 41 visits\workshops\events with school, community and other groups under the waste education and awareness programme;
- Organising the successful "Reuse Solutions" school and community recycled art competition;

- Implementation of a trial food waste collection programme from householders within the city, in preparation for new statutory obligations
- Preparing empty properties for re-let. This process has been the subject of a major review and improvements to the process have contributed to a reduction in the average days to let measure.
- Gas Servicing. The Construction Division's gas engineers carry out a safety check on gas heating systems in council houses across the city. The process was reviewed and updated to ensure that all properties have a current gas safety certificate. Latest figures show that 98.75% of those were completed within 12 months, an excellent level of performance
- The project for major refurbishment of the Grove Academy for the relocation of Eastern Primary School and conversion to offices was delivered on time and on budget
- The project to provide a new building at the Camperdown Wildlife Centre was delivered on time and on budget

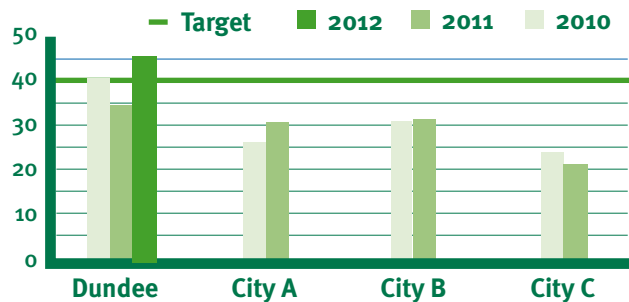
Performance Review

Dundee City Council Citizen's Survey 2011 recorded high satisfaction levels.

The highest levels of satisfaction were;-

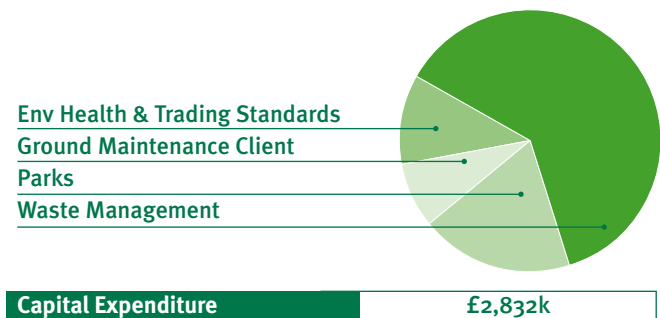
- Cleanliness of the streets (97%)
- Quality and maintenance of open spaces (97%)
- Cleanliness of the area around the home (97%)
- The average time between time of complaint and attendance on site, for noise complaints dealt with under the Anti Social Behaviour (Scotland) Act 2004 remains at less than 20 minutes
- 99% of complaints received regarding fly tipping, domestic & trade waste presentation received a response within 48 hours.
- 19.6% increase in productivity in the Health & Safety enforcement inspection programme
- 45.93% of municipal waste recycled
- 30.42% of household waste recycled.

Percentage of household and commercial waste recycled



What it Costs

Revenue Expenditure	Actual 2011/12	
Services Provided	£000	%
Env Health & Trading Standards	3,071	11
Ground Maintenance Client	2,113	8
Parks	5,290	19
Waste Management	16,838	62
Net Expenditure	27,312	100



Corporate Services



Outcome: The citizens have complete confidence in the proper stewardship of the authority's finances.

Outcome: Council Tax collection and Non-Domestic collection rates are maximised.

Outcome: Compliance with all statutory requirements applicable to the Council.

Outcome: Recruit, develop and retain the right people in the right place at the right time.

Outcome: Provision of secure, reliable, efficient Information Technology services for citizen, pupil and staff use.

In Brief

This department is made up of four distinct services -

Finance

Democratic and Legal Services

Human Resources

Information Technology

Finance

The Finance Division provides advice, guidance and representation to the Council, its committees and all departments on all financial matters.

Top Targets

The Council's priorities for the Division as listed in the Council Plan 2010-2012 are:-

- To keep Council Tax increases below 5%
- To minimise the difference between outturn and budgeted expenditure as a measure of effective budget management
- To maximise the collection and recovery of taxes and debts

Key Achievements in 2011/2012

- The Policy & Resources Committee in February approved the Band D Council Tax for 2012/13 at £1,211, the same figure as the previous year again freezing the Council Tax level.
- For the sixth year in a row the department has assisted in ensuring that actual net revenue expenditure was less than budgeted net revenue expenditure resulting in a surplus accrued.

- The procurement process is now being developed over all Council departments. The Tayside Procurement Consortium is now fully established and the Council is also a member of national procurement consortium Scotland Excel. Savings in 2011/12 are estimated at £750k.
- Council Tax and Non-Domestic collection rates increased whilst the costs of collection of both were reduced.
- On behalf of the Council the department compiled efficiency gains in 2011/12 of £11.2m. In the six years to date this process has been established nearly £30m efficiency gains have been made.
- Reduction in cost of Benefits administration
- Significant reduction in time taken to process new Benefits applications and changes of circumstances

Democratic and Legal Services

Scientific Services

Tayside Scientific Services is jointly funded by Dundee, Angus and Perth and Kinross Councils, for whom they provide comprehensive Public Analyst and related services as well as providing an analytical testing service to other local authorities, public bodies and the private sector. This is a good example of shared services between neighbouring local authorities.

Legal Services

The Legal Division provides advice, guidance and representation to the Council and all departments on all legal matters.

Archives

During this year the Archives section produced 723 files and title deeds for Council staff and 7,372 items for the 1,349 members of the public who called at the office. Archive staff have again turned round 1,064 enquiries by phone, fax and email, and these have included over 48 plans and photos of ships from the former Caledon and Gourlay shipyards.

The City Archives continue to work closely with the City Registrar, the Local History section of the Central Library in responding to the steadily increasing number of family history enquiries. We have co-operated with the BBC in their preparation and

filming of the forthcoming regional family history series and with the Law signage group.

Registration Service

In 2011, there were 2137 births registered in Dundee, 1926 deaths, 572 marriages and 12 civil partnerships. These figures are generally comparable to the figures for 2010.

The current level of accuracy recorded by the Registrars Section shows an improvement for the year of 97.37% accuracy compared to the previous year's high level of 96.95%.

Corporate Customer Service

During August 2011 there was a seamless migration to the Council's new headquarters in Dundee House. The ground floor now provides an excellent 'one stop shop facility' for the general public. This facility is provided by Corporate Customer Services and Finance Revenues staff who work closely together in providing an excellent customer service.

Top Targets

The Council's priorities for the Division as set out in the Council Plan 2012-2012 are:-

- To review and develop civil contingency arrangements

Key Achievements in 2011/2012

- Provided legal support to the Council's move to Dundee House and the forthcoming demolition of Tayside House.
- Completed the transfer of Leisure & Culture facilities to one of Scotland's first and Scotland's largest Charitable Incorporated Organisation- Leisure & Culture Dundee.
- Progressed work on the legal aspects of the V & A at Dundee Project.
- Completed all legal work involved in creating Dundee's first joint campus Primary School in Blackness Road.
- Successfully defended the first challenge in the Supreme Court to the grant of planning permission for a new supermarket which will create jobs and provide facilities in Gourdie.

Human Resources

The HR Division assists the Council to deliver the priorities detailed in the Single Outcome Agreement and Council Plan by providing timeous and professional advice to all users which aims to enhance the individual and collective contribution of employees to the performance of Dundee City Council. This is achieved by developing HR policies and practice which value its employees and treats them fairly, consistently and with respect.

HR professionals work closely with their business partners in Council departments to assist in delivering services which are efficient, effective and customer focused.

Top Targets

The Council's priorities for the department as listed in the Council Plan 2010-2012 are:-

- Introduce a personal appraisal and development process for all staff or staff groups linked to delivering their service plan performance objectives
- Develop workforce planning setting out the Council's requirements for the future.
- Review and update annually the Council's policies and strategies to prevent and reduce the levels of employee absence and accidents.
- Monitor the balance of new recruits and promoted posts and introduce measures to improve the overall ratio consistent with the Single Equality scheme.

Key Achievements in 2011/2012

- Introduction of e-learning
- Continuation and expansion of leadership development for senior managers
- Introduction of ILM modules for career and continuous professional development of staff
- Increased use of competency based EPDR
- Mobile/flexible working opportunities promoted

Information Technology

The IT Division assists the Council to deliver the priorities detailed in the Single Outcome Agreement and Council Plan by providing Information Technology Systems and Services. These Systems and Services are provided for citizen use, schools use and staff use.

IT Professionals work closely with staff and management across the Council to identify and prioritise the development and deployment of IT systems and services. These developments and deployments increase the efficiency and effectiveness of the organisation.

Top Targets

The Council's priorities for the department as listed in the Council Plan 2010-2012 are:-

- Increase efficiency of corporate and inter-agency processes by deploying software solutions
- Extend the provision of Mobile, Flexible and Home working technologies
- Provide an Information and Communications infrastructure which meets the needs of the organisation and supports service improvement

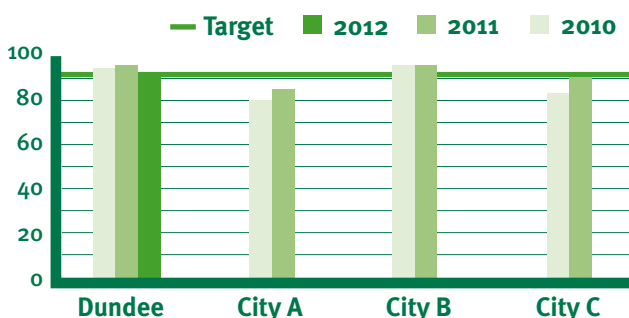
Key Achievements in 2011/2012

- Replacement of the Council core data network in preparation for the Dundee House move
- Design, construction and commissioning of a new Data Centre
- Successful migration and deployment of Information Technology infrastructure to Dundee House
- Deployment of new telephony infrastructure which supports mobile and flexible working

Performance Review

The department as well as monitoring some performance indicators on an ongoing basis also carries out a thorough review each year based on the Headline Indicators agreed by CIPFA and those agreed by other professional bodies. The authority's performance for invoices paid within 30 days remains one of the best in Scotland. Actual performance of 93% was higher than target.

Percentage of invoices paid within 30 days



What it Costs

Revenue Expenditure	Actual 2011/2012	
Services Provided	£000	%
Human Resources	1,508	7
Information Technology	6,992	32
Finance General	4,266	19
Finance Revenues	4,335	20
Democratic and Legal Services	4,196	19
Miscellaneous Corporate Services	933	3
	22,230	100
Internal Recharges	(16,919)	
Net Expenditure	5,311	

Human Resources

Information Technology

Finance General

Finance Revenues

Democratic and Legal Services

Miscellaneous Corporate Services

Capital Expenditure

£1,089k

Outcome: Lifelong learning in a creative culture

Outcome: Engaged and informed citizens in safe, sustainable communities

Outcome: Healthy lifestyles and enhanced quality of life

Leisure & Culture Dundee

In February 2011 Dundee City Council took the decision to establish a Scottish Charitable Incorporated Organisation (SCIO) and to transfer management responsibility for delivery of its library, information, cultural, wet and dry leisure facilities, including the Camperdown Wildlife Centre and golf courses, to a new charitable body. Leisure & Culture Dundee was the first SCIO of any significant size to be established and approved by the Office of the Scottish Charity Regulator.

In Brief

Leisure & Culture Dundee aims to:

- Promote a wide range of lifelong learning, and social, educational, cultural and recreational opportunities.
- Assist the creation of sustainable, healthier communities.
- Deliver services which improve the quality of life in Dundee, and help its development as a vibrant cultural, leisure and visitor destination.

Top Targets

Leisure & Culture Dundee contributes directly to the objectives and projects in the Council Plan:

- improve the health and fitness of the community.
- develop the culture of active citizenship and engagement to improve the quality of life for those living in or visiting Dundee.

Key Achievements in 2011/2012

Library & Information Service - Dundee's Central Library was again Scotland's most visited library in 2011/2012, and there were 9,691 visits per 1,000 population to the Libraries across the city which was an increase on the previous year.

Library Services provided 4,150 activities which promoted reading in 2011/12 including school visits, storytimes and author events. As a result of a successful funding bid the service launched a Live Archive project to capture local memories of Dundee which has enhanced access to the Local History collections.

Culture Service - The McManus: Dundee's Art Gallery and Museum continued to enjoy large numbers of visitors, way past original expectations, with 157,000 in 2011/2012. Numerous Awards for the building and its displays have been received and it continues to enjoy popular acclaim.

Significant national partnerships have resulted in attracting major temporary exhibitions and have enhanced access to the city's permanent collections.

The Caird Hall caters for a wide variety of cultural entertainment needs with a 9% increase in attendance figures and continues to develop as a conference venue

Sport and Leisure Service - A new Wildlife Visitor Centre at Camperdown Park was completed and opened, immediately gaining an impressive 4 star rating from Visitscotland and saw an incredible 90,069 visitors, some 46% more than the previous year.

Sports Centres and Swimming Pools have experienced broadly the same levels of visitors in 2012 compared to 2011 despite the difficult economic climate and road works at the Olympia.

Sports Development continue to encourage more young people to participate in sport and join local clubs whilst seeing increasing activity from the work to penetrate hard to reach groups.

Performance Review

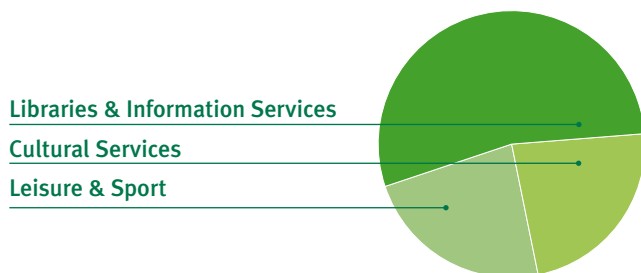
- **Attendance at Community Events and Physical Activities** - Sports and indoor leisure facilities, 336,750; Indoor pools, 455,303; Sports Development activities, 148,053; Wildlife Centre and golf courses, 157,970.
- **Attendance at Cultural Facilities** - McManus 157,044, Broughty Castle, 35,426; Mills Observatory, 10,955; Caird Hall, 133,734; McManus Collections Unit, 588; Creative learning events and activities, 6,336
- **Participation in Lifelong learning** - Library Visitors, 9,691 per 1,000 population; 62% of Children in Dundee aged 12 and under are Library Members; Internet Log-ins, 1,307 per 1,000 populations;

Attendance at indoor sports facilities per 1,000 of the population



What it Costs

Revenue Expenditure	Actual 2011/12 (first 9 months of the SCIO)	
	£000	%
Services Provided		
Libraries & Information Services	2,662	54
Cultural Services	1,162	23
Leisure & Sport	1140	23
Net Expenditure	4,964	100



Capital Expenditure (DCC)	£13,346k
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Our Values

Dundee City Council Members and Employees will at all times:

- Inform, consult and involve users of council services about what the Council is doing and how it is performing
- Use care and courtesy when dealing with the public
- Train and develop to achieve the council's aims
- Efficiently utilise our resources to provide the standards of public service expected by the citizens and at an acceptable cost
- Treat everyone with fairness, respect and dignity and take action when there is inequality
- Protect the environment by using sustainable resources
- Form partnerships with any group or body which can make a positive contribution, and provide leadership and support as required
- Work as a team to offer a co-ordinated and effective service
- Recognise and reward the contributions made by groups and individuals who help the Council achieve its aims.

Further Information

Finance

The Director of Corporate Services produces several documents including: Revenue Budget Volume giving detailed revenue expenditure plans for the following financial year.

Capital Estimates Volume giving detailed capital expenditure plans for the following financial year.

General

An online A-Z of Council Services can be found on our website at www.dundee.gov.uk.

There is free internet access in all Dundee City Council Libraries.

For further information please contact:

Director of Corporate Services

Floor 4

Dundee House

50 North Lindsay Street

Dundee DD1 1NZ

tel 01382 433555

fax 01382 433045

email marjory.stewart@dundeecity.gov.uk



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