

**REPORT TO: POLICY AND RESOURCES COMMITTEE - 23 SEPTEMBER 2013**

**REPORT ON: PERFORMANCE REPORT 2013**

**REPORT BY: DIRECTOR OF CORPORATE SERVICES**

**REPORT NO: 356-2013**

**1 PURPOSE OF REPORT**

- 1.1 To inform Elected Members of the Council's performance for the financial year 2012-2013.

**2 RECOMMENDATION**

Elected Members are asked to note:

- 2.1 The Council's performance for 2012-2013 as set out in the attached report.
- 2.2 The Council is required to report performance by 30 September 2013 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, 85% 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 £6.56 million in the 2012/13 financial year bringing the cumulative figure to £36 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 2013**

# The Performance Report 2013

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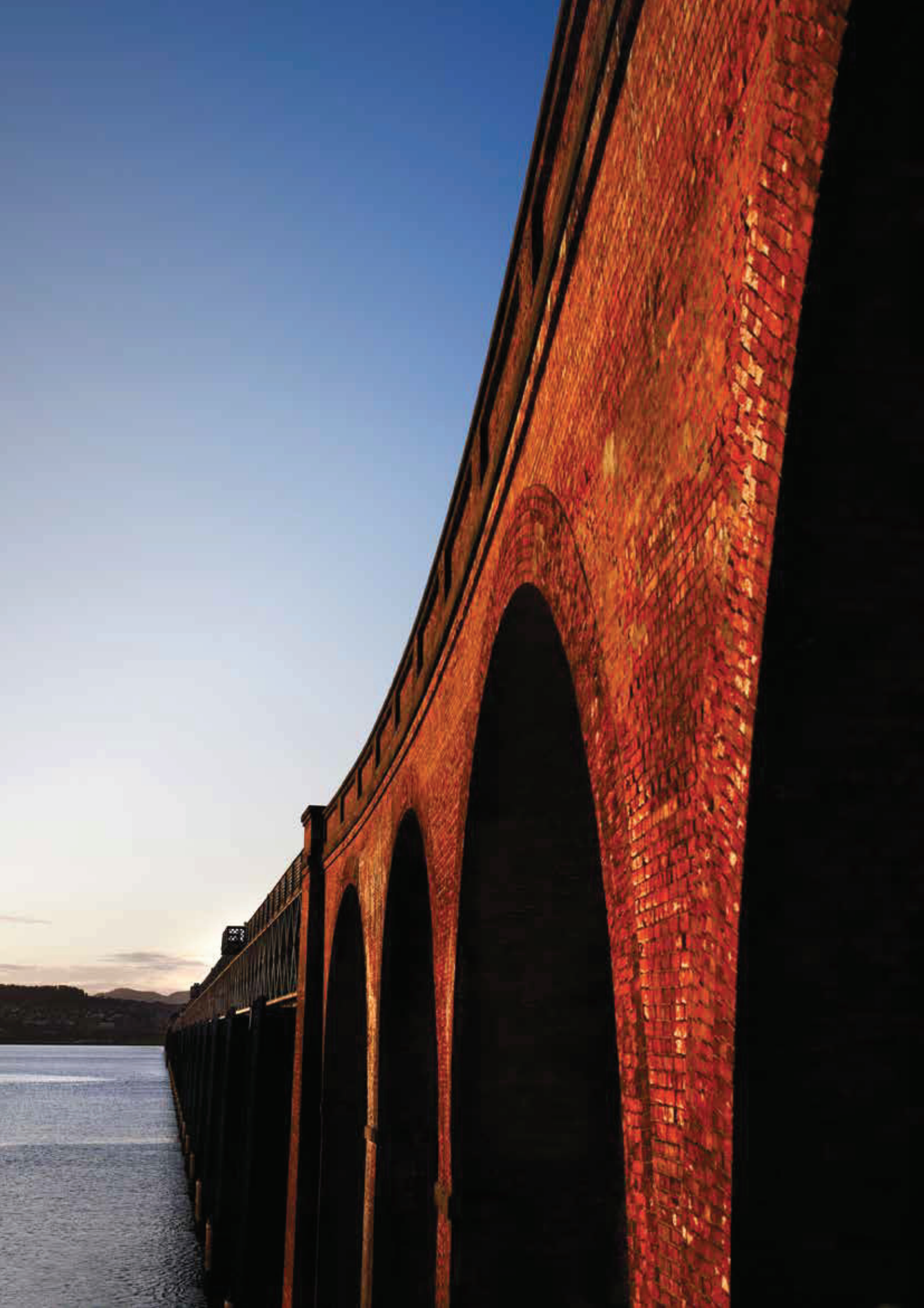
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# Section 1

## Overview

# Leader's Review

## Statement by The Leader of the Council

The Council has maintained its focus on the key priorities of jobs, education, housing, social inclusion and providing high quality, cost effective services.

The transformation of the Central Waterfront area is a key part of our strategy to create jobs. Demolition of buildings is well underway and the new road layout is taking shape. Plans are being made for a new railway station building, including a hotel, while preparations for building the V&A continue apace. Improvements to City Square have brightened up the heart of the city. Our efforts to develop Dundee as a base for the renewables industry continue, while the Council has helped the local economy, and our lowest paid employees, by implementing the Living Wage and encouraging other employers to do the same.

In Education, last year's exam results saw further improvements in the performance of Dundee pupils across the board, with the percentage of passes improving in nearly all the national measures. There were some exceptional performances from pupils attending the city campus, where pupils from different schools are brought together to study for Advanced Highers. Dundee's newest schools welcomed pupils for the first time following completion of the shared campus which includes St Joseph's and Victoria Park primary schools and Lochee/Balgay Hill nursery school, while new schools in Charleston open in 2013 and plans are being made for more new schools in Coldside, Menzieshill and Strathmartine as well as a replacement for Harris Academy.

A priority during the past year was improving the safety of pupils around schools. We also acted to employ 17 Family Development Workers in schools to provide early intervention and preventative support for vulnerable families.



We continue to make good progress towards achieving the Scottish Housing Quality Standard for all our Council houses – with 81% now meeting the standard which we expect to rise to around 88% by March 2014. Thousands of tenants will benefit from our planned investment of £84M in the next five years, much of which will be spent to ensure warmer and more fuel efficient homes. Energy efficiency has been a particular priority in our multis, with the award winning project to install district heating and external insulation at Dallfield now being replicated in other parts of the city. Energy efficiency is one of the priorities in our new Local Housing Strategy for 2013-2018, along with tackling homelessness and continuing to improve the quality of, and access to, our houses.

The Council's commitment to tackling poverty and inequality has been made even more of a challenge due to the UK Government changes to the Welfare Benefit system. During the past

year, we focused on preparations to mitigate the worst effects of the changes for example by early and focused communication with those affected, training for staff to provide advice and assistance and the development of a Council-wide debt policy.

Once again we were able to freeze the Council Tax, this being the seventh consecutive year. To achieve a Council Tax freeze for 2013/14 required savings of £6.5 million through efficiency improvements but we still managed to increase the Social Work budget by £4.8m to meet the needs of the most vulnerable in our society. Our Capital Plan for the next few years will see over £450 million invested in a wide range of building projects, including schools and housing as mentioned above, but also community facilities, roads, social care, leisure and sport. As well as providing the facilities our citizens want, this investment will help to protect jobs and stimulate the local economy.

A handwritten signature in black ink, appearing to read 'Ken Guild', with a long horizontal line extending to the right.

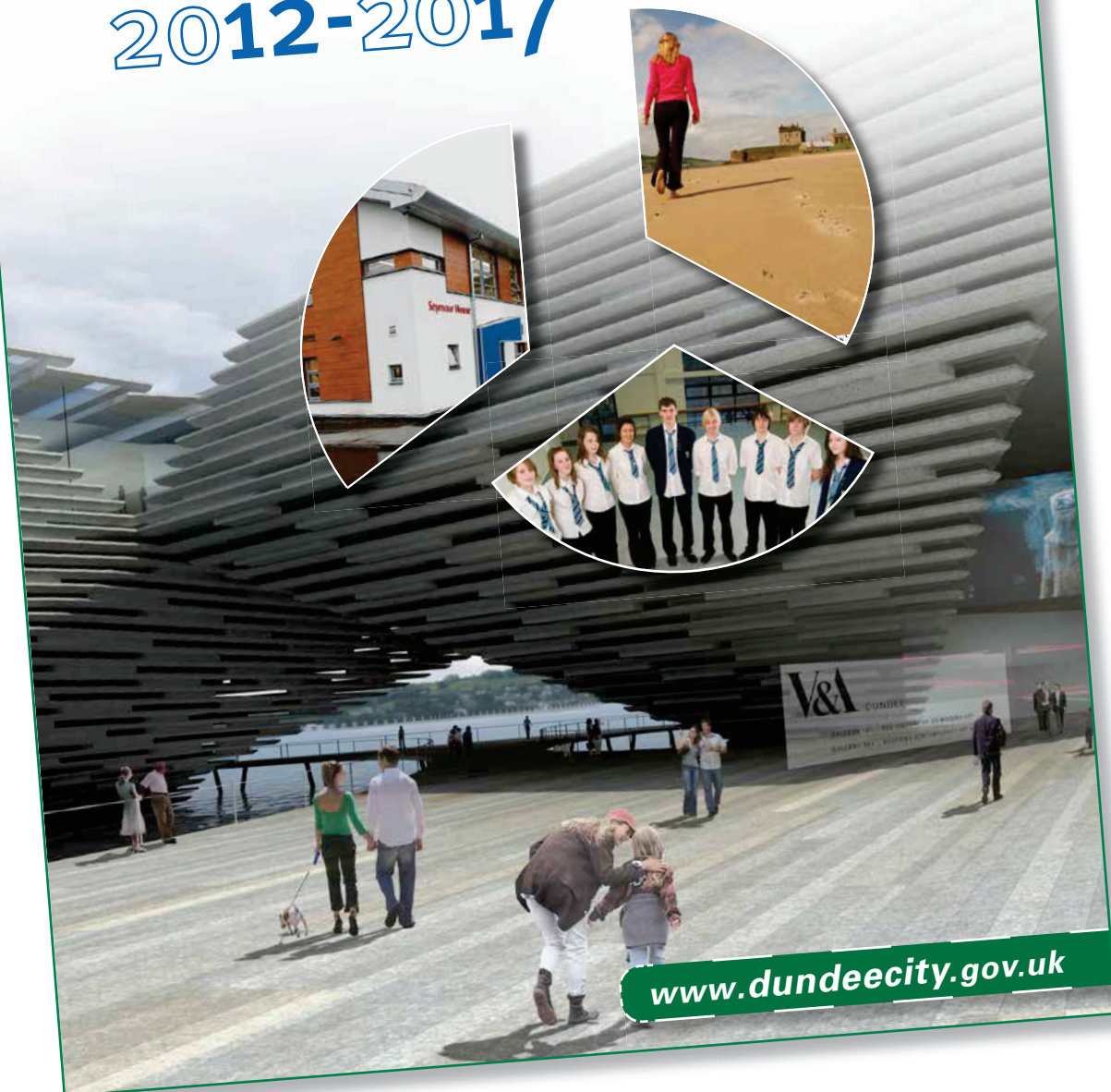
**KEN GUILD**  
LEADER OF THE COUNCIL



# Planning Your Services

## The Council Plan 2012-2017

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During 2012/13, the Council agreed the new Council Plan for 2012-2017 which sets out projects and performance targets designed to achieve our strategic outcomes.

**The Plan responds 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 Plan also reflects the results of our customer research, which shows that the public place a high priority on the Council providing:

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

Reflecting Dundee's Single Outcome Agreement, the key outcomes in the Council Plan include:

- jobs through the Waterfront, renewables, life sciences, creative industries and other sectors, and a significant capital programme producing community benefits
- social inclusion through our Fairness Strategy, getting it right for every child, meeting educational needs, addressing the impact of alcohol and drugs, and early intervention to help keep people focused on a positive destination and seeking to improve their health

- quality of life through building stronger communities, community safety, social care, opportunities for leisure, achieving the Scottish Housing Quality Standard and maintaining and improving our built and natural environment

The Plan also describes actions and targets to ensure that our customers get the services they need in an efficient and customer focused manner and to make maximum use of assets and reduce costs.

To see a copy of our Council Plan, or the Departmental Service Plans which show how services are delivered to achieve the strategic outcomes, please visit our website:

**[www.dundee.gov.uk](http://www.dundee.gov.uk)**

## What You Think of Our Services

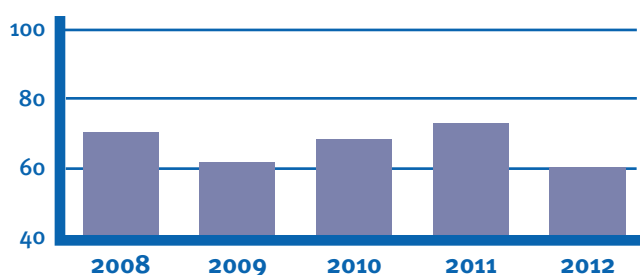




The Council commissions independent market research each year, based on interviews with a random sample of 800 households. Some of the key results from the 2012 survey, along with comparisons from previous years, are shown below:

### 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 2012 was lower than in 2011, reflecting decreases in the scores for most of the individual factors. Looking at the figures on a 3 year rolling average shows a more consistent rating of between 65% and 67% for the past 5 years.

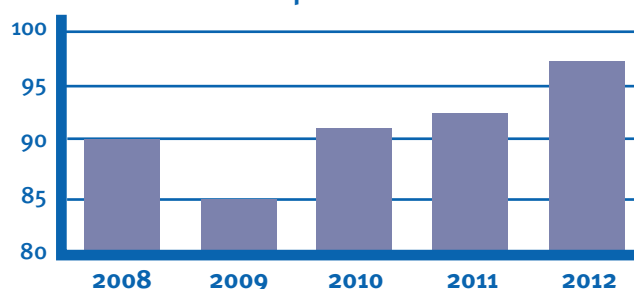
The survey also asks respondents to state which of the 'public image' factors are of most importance to them, and there is some correlation between the top priorities identified by respondents and the factors on which the Council scored most highly. The second and third highest priorities identified by respondents – good range of services and good quality services are in the top two in terms of how they perceive our performance. However, it should be noted that:

- providing value for money services was ranked first in terms of importance but fifth in terms of performance
- listening to complaints was ranked ninth in terms of importance but eleventh in terms of performance

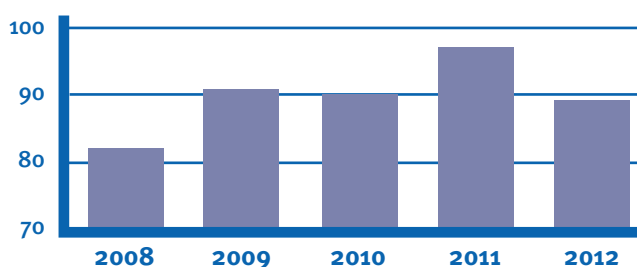
### Customer Care

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



Satisfaction with telephone contacts is very high. Satisfaction with office visits has gone down compared to the exceptionally high figure in 2011, but is comparable to the average for the 5 years prior to that.

The full annual survey report is available on the Council's website at [www.dundee.gov.uk/cplanning/annualsurvey](http://www.dundee.gov.uk/cplanning/annualsurvey) or from the Chief Executive's Department (telephone 434198). Results from the 2013 survey will be published later this year.

# Council Plan Review





## A report to the Council in September summarised progress with the performance indicators and key programmes included in the Council Plan 2012-2017, as at March 2013.

### Performance Indicators

The following indicators showed improving annual trends:

- School Leavers – the percentage of school leavers in positive and sustained destinations increased from 88.79% to 90%
- Literacy and Numeracy – increased levels of literacy and numeracy in children at P4, based on the Interactive Computerised Assessment System. Literacy levels were up from 53.1% to 54.3% and numeracy from 31.5% to 43.3%
- Teenage Conception – the teenage conception rate per 1,000 females (15-19) fell from 116.5 to 97.1 in Community Regeneration Areas and from 42.3 to 31.9 in non CRAs
- Crime – the number of crimes of housebreaking, violence, robbery and vandalism all fell compared to the previous year
- Housing – the percentage of respondents in the annual citizen survey who rated the condition of their house as good increased from 80% to 93%. There was also an increase from 52% to 55% in the percentage of residents saying their neighbourhood is a very good place to live. The percentage of Council stock meeting the Scottish Housing Quality Standard increased to 81%
- Accidents – the number of accidents to employees fell to 236 compared to 334 the previous year
- Online transactions – there was a 10% increase in volume of online transactions

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

- Unemployment – latest figure for the International Labour Organisation unemployment rate rose to 10%, while the number of the working age population in employment fell from 65,500 to 61,600 (data as at December 2012). Macro economic conditions continue to impact negatively on the local economy but provision to support workless people and create the conditions to encourage economic growth is in place
- Earnings – median earnings for residents living in Dundee who are employed were 87% of the figure for Scotland as a whole compared to the previous figure of 93%
- Finances – the percentage of households that say they are coping well or very well financially fell from 49% to 42% city- wide
- New Houses – there was a drop in new residential properties built from 339 to 299 and in new Council and Registered Social Landlord properties from 91 to 64
- Waste Disposal – there was an increase in the percentage of municipal waste landfilled due to the DERL recycling facility being offline, and a decrease in the household recycling percentage from 34.6% to 28%

## Key Programmes

### Notable achievements as at March 2013 included:

- The Waterfront project, one of the largest city regeneration projects in the UK, remains on schedule during a significant demolition phase and agreement has been reached to redevelop the railway station.
- Submission of the 'City of Culture' bid and a bid for the national performance centre for sport.
- Work with partner agencies such as Discover Opportunities, Skills Development Scotland, Dundee College and private sector training agencies continues to support young people into positive destinations, for example all young people on the My Quest programme are in positive destinations
- High numbers of young people have been consulted about their priorities
- The 'Being A Parent in Dundee' strategy is being implemented
- A fully sustainable Peer Education model will be rolled out to all secondary schools
- Green gym equipment has been installed at Camperdown and Mill O'Mains Parks
- 'Equally Well' has been rolled out in Community Regeneration Areas using NHS Tayside funds
- Dundee Travel Active has secured funding to allow city-wide primary school engagement
- The Community Safety Hub has been established at West District Housing Office
- Establishment of a Welfare Reform Corporate Working Group with seven workstreams being progressed to mitigate the impact of welfare reforms
- Significant progress is being made on implementation of the Fairness Strategy Action Plan, including adoption of a Living Wage for the Council, a community benefits policy and additional support for fuel poverty and benefit appeals
- Almost 10,000 KIDZ cards are being issued to 5-11 year olds to provide access to discounts and concessions
- Construction of The Crescent in Whitfield has commenced
- 12 new build flats at Ann Street/Nelson Street were completed
- Roll out of the STEP (Systems Thinking Empowers People) approach to continuous improvement is progressing well
- Information is being gathered on contracts due for renewal with the aim of identifying appropriate community benefit approaches to be targeted in each specific contract

### Actions/projects assessed as behind schedule at this stage were:

- Integrated Children's Services Improvement Plan – the proposed publication date was delayed, allowing the Best Value Review of Children's Services to hear evidence and make decisions on the content of the plan
- Support for Learning – review of provision, and policy and practice to address the needs of particular groups is underway
- Gym equipment in parks has been installed in Camperdown Park and Mill O'Mains Park. A plan is being prepared on the feasibility of extending this provision to further parks
- Adults with Physical Disabilities and Sensory Impairment - planning has commenced on preparation of Partnership Commissioning Statements







# Measuring Our Performance

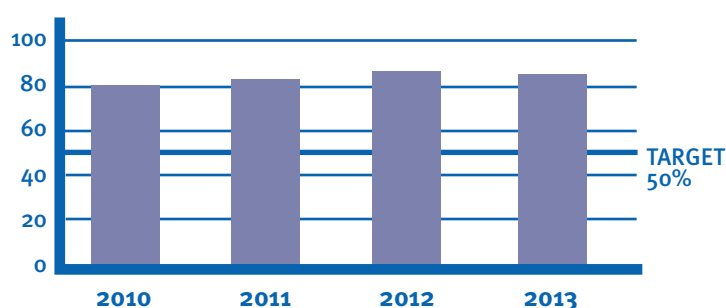
## Have We Improved?

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 and improve performance for a high percentage of these indicators which demonstrates a strong commitment to continuous improvement. 85% of performance indicators in the Council's corporate performance self-assessment either maintained or improved performance during the year which is consistent with previous periods.

### Annual Performance Improvement



### Compared to Others

We have also measured the number of times we finished top between the main city Councils. Our performance of 28% compares favourably with the other main cities. Future performance will be measured against other Councils in our family groupings currently being developed by the Improvement Service.

### Percentage Top Inter-City Finishes 2012/2013



### 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.

### Society of Local Authority Chief Executives' Indicators (SOLACE)

These have now been developed by the Improvement Service to assist comparison from one authority to another. Various Task Groups have been set up to refine the current indicator definitions further.

The Council will report on the 2013 figures in December 2013. The results for 2012 are on the SOLACE landing page of the Council's website at <http://www.dundee.gov.uk/cplanning/solace>

# 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	Performance significantly improved on previous year		
People's use of swimming pools	Performance much better than the average of the other three cities		
People's use of indoor facilities	Performance much better than the average of the other three cities		
Percentage of road network that should be considered for maintenance treatment	Performance is still significantly better than the average of the other three cities		
Overall Cleanliness Index achieved	Performance maintained		
Rent loss on empty homes.	Performance significantly improved but still lower than the relevant two-city average		
Average time to re-let high demand houses	Performance better than the relevant two-city average		
Percentage of council tax collected on time	Performance maintained		
Percentage of invoices paid within 30 days	High performance level continues to be maintained		
Time between noise complaint and attendance on site	Best performance of the main cities		
Percentage of household waste recycled	Performance decline due to exceptional circumstances		
Access to public buildings	Best performance of the main cities		
Visits to libraries per 1,000 population	Best performance of the main cities		
Number of homecare hours received as a % per 1,000 population aged 65+	Figure is comparable to two of the other three cities		
Days lost per employee for teachers	Performance level maintained		
Days lost per employee for all other staff	Performance level maintained during the year but lower than the other main cities		
Percentage of school leavers from publicly funded secondary schools moving into Further Education	Best performance of the main cities		



# Awards 2012/2013





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

- **Dundee City Council** won the Govmetric Council of the Year Award for its approach to seeking feedback from the public
- The regeneration project at **Dallfield** multis, which is providing energy efficient homes and also tackling crime, improving housing management and increasing community involvement, won a Convention of Scottish Local Authorities (COSLA) Gold Award for Excellence and the Institute of Housing's Award for Excellence in Environmental Sustainability
- COSLA awards for excellence were also won by the **Looked After Children's Board** which involves young people in shaping the care they receive and **Towards a Low Carbon Fleet**, our project to use electric vehicles
- **Xplore** won the Scottish Mentoring Network's 'Mentoring Young People Project of the Year' award and its manager, **Carie Burns**, won the title Full-time Youth Worker of the Year in the National Youth Work Awards
- Refurbishment of **Linlathen East Iron Bridge** received a commendation in the Saltire Awards for Civil Engineering
- Our work on a **Corporate Address Gazeteer** won the 'Best Scottish Address Gazeteer Custodian' in the GeoPlace: Everything Happens Somewhere Exemplar Awards
- the Council also achieved the short list for the **City of Culture** award
- **Dundee Library and Information Service** was voted the best in the UK Bookseller of the Year Awards
- the Council also made the short list for the **National Performance Centre for Sport**

# Efficiency Statement 2012/2013

## 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 2012/2013 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 plan envisaged that these savings would be made by applying best practice in asset management, workforce planning, sharing support services between public bodies, procurement and streamlining bureaucracy. In addition, other savings should also be achieved through generally minimising duplication and waste.

## Progress to date

Since the Efficient Government plan was launched Dundee City Council has reported over £29m 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. 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. 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.

During 2012/13, the outcome of a number of reviews initiated under the Changing for the Future Programme were reported to the Board. Some of the projects reported included the following:

- Voluntary Early Retirement / Voluntary Redundancy Scheme
- Procurement Reform
- Corporate Fleet Update and Realisation Plan
- Corporate Land Benefit Realisation Plan
- Internal Charging Review
- Centralisation of Payroll Services
- Corporate Review of Administrative and Clerical Support Functions
- Various other reviews of existing Operating Models for service provision

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

### Key Areas for 2012/2013 and Onwards

The following table summarises the efficiency savings that were made by Dundee City Council in 2012/2013 over the key workstreams identified in the Efficient Government plan:

			Efficiency Savings £000
Procurement			910
Workforce Planning			2,201
Asset Management			390
Streamlining Bureaucracy			-
Other			3,058
Total Efficiency Savings			6,559

The main efficiencies achieved by the Council in 2012/2013 included the following:

- ongoing implementation of Voluntary Early Retirement / Redundancy Schemes
- improvements in workforce planning through rationalisation of staffing levels that have been facilitated through the implementation of various Changing for the Future projects
- savings made through the implementation of the Corporate Asset Management Plan
- savings made by departments through the reform of the Procurement Strategy

### Key Areas for 2013/2014 and Onwards

The focus for identifying efficiencies in 2012/13 and beyond will be on the roll out of the Changing for the Future Programme. The Changing for the Future Board continues to closely monitor the implementation of the individual projects that were approved in the original 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, in order to continue to deliver balanced budgets and a Council Tax Freeze.

In November 2012, the Policy & Resources Committee approved the reintroduction of Voluntary Early Retirement / Redundancy Schemes for both Teaching Staff and Local Government Employees. Once implemented the reduction in staffing levels will facilitate the rationalisation and restructuring of services and deliver significant efficiencies in future years for the Council.

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

- further rationalisation of staffing levels across departments
- review of how services for children cared for in residential accommodation are delivered
- review of externally purchased services within Social Work
- 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.



Councillor Ken Guild  
Leader of the Council

4 September 2013



David K Dorward  
Chief Executive

4 September 2013



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Following receipt of the joint Scottish Government and COSLA guidance for community planning partnerships, the Dundee Partnership produced a new draft Single Outcome Agreement (SOA) for Dundee in March 2013.

It maintained the highest commitment to the strategic priorities listed in last year's performance report relating to Jobs and Employability, Children and Young People, Social Inequalities and Physical and Mental Wellbeing. A new outcome was framed to capture the importance of supporting people, and older people in particular, to live independently.

While the Scottish Government had asked the Dundee Partnership to suspend adoption of the SOA for Dundee until the guidance for community planning partnerships was published, partners have continued to drive forward action which will contribute to the achievement of the better outcomes described in the SOA. While far from exclusive, the following list demonstrates major progress across the broad range of outcomes which reflect the full life of the city:

- new local community plans for all areas of the city were launched in May 2012
- the city's first Economic Summit was held in 2012 bringing together major employers with public and private sector partners
- the Equally Well and Social Prescribing approach to improving mental wellbeing was rolled out further across the city's community regeneration areas
- the Fairness Strategy and Action Plan was launched in June 2012
- the Community Safety Hub was created by co-locating Police and Council teams
- a community facility investment programme commenced in 2012. With a total budget of up to £5.25m, 10 facilities will be created or improved between 2012 and 2017
- the award winning Dallfield Community Regeneration Project provided energy efficient homes to tenants through an innovative district heating system
- the Lochee Early Years pathfinder undertook a Total Place review of local services for children and families and produced a Blueprint for Change
- the Improving Futures project was launched, bringing together Barnardos, Children 1st, Aberlour and Action for Children with the local voluntary sector, Dundee City Council and NHS Tayside to offer preventative support for potentially vulnerable families
- the Re-shaping Care for Older People Programme was introduced promoting anticipatory and preventative approaches delivered in partnership

Through the process which will provide quality assurance on finalising the Single Outcome Agreement, partners in Dundee will commit to improvements in joint governance across partners; achieving transformational change in relation to our top strategic priorities and allocating resources accordingly; and increasing commitment and resources to prevention across all partners and outcomes.



# Balancing the Books



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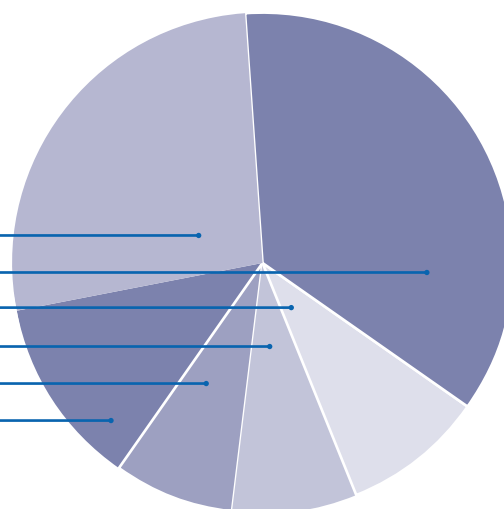
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## Income

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.

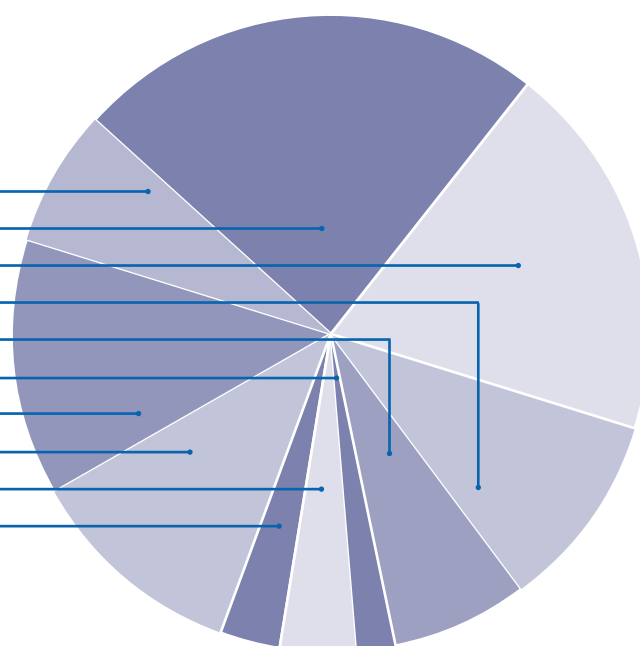
Gross Income	Actual 2012/2013	
	£M	%
Sales, Charges, Ring Fenced Grants etc	202	27
General Government Grant	251	36
Business Rates	50	9
Council Tax	58	8
Loans	59	8
Other	75	12
<b>Total</b>	<b>695</b>	<b>100</b>



## 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 2012/2013	
	£M	%
Chief Executive's Department	47	7
Education	166	24
Social Work	129	19
City Development	72	10
Environment	50	7
Corporate Services	14	2
Housing	93	13
Housing Benefits	76	11
Joint Boards	26	4
Other	22	3
<b>Total</b>	<b>695</b>	<b>100</b>





# Assurance and Improvement Plan





In April 2013, 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, those being the Care Inspectorate, Education Scotland, the Scottish Housing Regulator, and Audit Scotland itself.

The Assurance and Improvement Plan covers a wide range of the City Council's activities and overall the findings were very positive. In particular:

- the Council sustained and/or improved its service performance overall
- a joint inspection of services to protect children and young people resulted in broadly positive reports
- in terms of outcomes assessed, the plan concluded that no specific scrutiny is necessary in 2013/14
- the risk assessment of the Council's corporate arrangements also indicated progress in a number of areas. There are two areas where further information is required, relating to governance and accountability and risk management, but no additional scrutiny is required as these will be covered in the annual audit

The previous update in May 2012 noted that the delivery of the Scottish Housing Quality Standard (SHQS) remained a significant risk for the Council. Following focused reviews of progress towards meeting the SHQS by 2015, the latest update concluded that the Council is continuing towards meeting this target and mitigating the related financial risks and other challenges. No further scrutiny is required in 2013/14, although the Council will continue to monitor progress towards achieving the delivery of the SHQS.

The Assurance and Improvement Plan acknowledges the significant changes for local government as a result of a challenging financial environment and the ongoing public service reform agenda. The Plan outlines the various national risk priorities that apply to all local authorities – protection and welfare of vulnerable people, ensuring public money is being used properly and responding to the challenging financial environment – and assesses the Council's position in relation to each of these. The update concluded there are no significant scrutiny risks for the Council in any of these priority areas.

## Engaging with Stakeholders



## Listening to Customers and Service Users

Below are some examples of changes we made to Council services in the past year after listening to our customers and service users:

- added a “What’s On” button to the home page of the Council’s website to make this information easier to find
- used results of major customer satisfaction research about community centres to develop plans and programmes for each local centre
- changed opening hours for the drop-in service at The Corner to make it more convenient for school pupils to get advice and support after school
- changed the contracts for home-to-school transport for children with additional support needs to ensure that regular drivers and escorts are employed
- made a wide range of safety improvements around schools as a result of the feedback from parents and schools
- introduced more convenient ways of paying for parking, and a mobile parking enforcement team which can react to public concerns about parking and disabled spaces or bus stops
- made a wide range of improvements in how individual schools work with parents, including timing of drop-in opportunities/parents evenings, improved communications (for example schools using Twitter or promoting their websites more), helping parents support their children’s learning, consistency of homework, managing behaviour and changes to school uniforms
- re-designed areas of shrubbery to stop these being a security concern and attracting litter
- appointed a tenant liaison officer in Environment’s Construction Division to improve communication before, during and after refurbishment works
- introduced a more informative message for people calling the Repairs Contact Centre
- developed a new system to improve the handling of complaints about missed bin collection and permitted new bins to be ordered online
- extended recycling of plastics, cans and glass to a further 3,000 households
- introduced gift cards for redecoration allowances after housing improvements which have resulted in savings and greater flexibility for tenants
- based a youth officer in the Anti-Social Behaviour Team to assist young people in managing their tenancies, and extended the youth housing option service
- increased the number of estate walkabouts to ensure that problems in housing estates are picked up early
- invested additional resources in the social care response service to cut waiting times
- improved the information provided by the Occupational Therapy Service to users
- offered users of the Employment Support Service the opportunity to have appointments at Dundee House as well as the Employment Unit
- introduced “Have Your Say” forms to allow Looked After Children and young people to give their views
- changed working patterns of Criminal Justice staff so they are more available to supervise unpaid work orders at evenings and weekends

Dundee City Council won the “Council of the Year” award from GovMetric for generating and acting on feedback from customers using the kiosks at Dundee House, at the end of telephone calls and on every page of our website.

A detailed report on how the Council improves services through listening to customers and service users, giving many more examples, is submitted to Committee every year and is available on our website.

## Complaints

During 2012/13, the Council adopted the new model Complaints Handling Procedure for Local Authorities as required by the Scottish Public Services Ombudsman – and was the first Council in Scotland to be assessed as complying with the model. As the new procedure includes new complaint categories and target times, the performance measures below are not comparable to previous years but comparative information will be reported in future years to allow trends to be monitored. We will also benchmark performance on complaints with other Scottish local authorities which use the same indicators.

Based on 199 complaints recorded between October 2012 and March 2013, to which the model procedure applies, key performance figures are:

- 62% of complaints at the frontline stage were closed within the 5 day target. A further 14% were closed within an extended target time
- 86% of complaints at the investigation stage were closed within the 20 day target, and the remaining 14% were closed within an extended target time
- 31% of complaints were upheld at the frontline resolution stage
- of the 7 complaints escalated to the investigation stage, 1 was upheld
- the average number of days taken to close complaints was 6.2 days at the frontline stage and 9.7 days at the investigation stage
- by nature of complaint, the percentage recorded in each of the new complaint categories was: -
  - dissatisfaction with our policy - 9.7%
  - failure to follow the proper administrative process - 7.6%
  - refusal to give advice or answer questions - 0.4%
  - other (this includes previously used categories where complaints were logged before 1 October but not closed until after this date) - 5.9%
- delay in responding to enquiries and requests - 21.4%
- failure to meet our service standards - 19.7%
- treatment by, or attitude of, a member of staff - 19.3%
- failure to provide a service - 16.0%







## Equality and Diversity

This has been a busy year for equalities in Dundee City Council.

**May 2012:** the Scottish Government's new Specific Equality Duty was published which requires the Council to publish a report on the progress it has made to make the equality duty integral to the exercise of its functions. The report includes a set of equality outcomes which it considers will enable it to better perform the Equality Duty.

**June 2012:** In order to involve people protected under equality legislation in informing the Council's and its partner voluntary and statutory agencies in the city, an event was held in the West Park Conference Centre. Almost a hundred people were involved in the event which focused on stimulating 'conversations' between agencies and individuals that allowed a shared understanding and open dialogue of equality issues.

**September 2012:** Following the amalgamation of Council departments, 6 departmental equality groups were established to replace the existing 17 departmental Equality Champions. The role of the departmental equality groups is to lead on departmental Equality and Diversity planning and implementation.

**October 2012:** The Council approved a report to review training and leadership development for senior managers. Among the report's recommendations are that flexible working, continues to be promoted across the Council; and that a network and mentoring scheme for female senior officers to encourage progression to Chief Officers be established.

**March 2013:** A new dedicated Text service was launched. Texting, widely used by the Deaf and Hard of Hearing to keep in touch with family and friends can now be used to contact the Council directly.

**April 2013:** the Council and Dundee City Education Authority published Mainstreaming Equality Reports. Details of the reports are available at <http://www.dundee.gov.uk/equanddiv>

## Sustainable Development

Sustainable Development is a central guiding principle for all of the Council's activities and is reflected in our values and Dundee Partnership vision. In helping to achieve a sustainable future for Dundee, we recognise the importance of sustainable communities and the local circumstances that determine their needs. We are therefore pursuing the delivery of a more sustainable city through our commitment to partnership working and delivering the local outcomes and priorities set out in Dundee's Single Outcome Agreement.

A challenging new target was set to reduce CO<sub>2</sub> emissions from our own operations by 5% each year until 2020. To assist this, an Energy Policy and Action Plan have been adopted to improve our energy and water efficiency and reduce our consumption.

The Council is a member of the Scottish Cities Alliance and we are taking forward a programme of collaborative action on connected cities, sustainable cities, knowledge cities and vibrant & cultural cities.

The Dundee Renewables partnership continues to build a renewable energy industry for Dundee. By marketing, attending and exhibiting at key offshore wind events, Dundee Renewables is known and recognised at many levels of businesses and associations.

The Council's Staff Travel Policy was introduced in June 2012 and is a key part of our on-going efforts to reduce the Council's carbon footprint, leading to a cleaner, healthier city for all of us.

The Council has become a public sector early adopter of electric vehicles and has worked closely with partners to provide investment that has delivered real savings as well as benefits to the environment.

Major gains were made in the recovery and recycling of construction waste. A 50% reduction was achieved in the tonnage of mixed construction waste sent for disposal compared to the equivalent period last year.







## **Section 2**

# Chief Executive & Directors' Statements

# Statement by the Chief Executive

Our new Council Plan was agreed last year and sets out the Council's priorities and action plans, and the ways in which we will measure our performance up to 2017.

The priorities included in the Plan were influenced by the local community plans also agreed last year following extensive consultation with local people, which will shape the work we do in each ward over the next few years. An important priority is to close the gap between our most and least deprived areas, key to which will be the implementation of the Fairness Strategy and Action Plan which we agreed with our partners in the past year.

Further examples of partnership working include the establishment of the Community Safety Hub, bringing together our Community Safety and Anti-Social Behaviour Teams with the Police's Community Intelligence Unit – 80 staff working side by side to tackle crime and anti-social behaviour. Co-location of partners to join up services has also been key to improving our response to child protection and the management of serious offenders.

We recognise the importance of early intervention and prevention. That's why we embarked on a 'Total Place' Pathfinder project in Lochee, looking with our partners, at the range of services provided to children 0-5 years old and their families. The project has already achieved some quick wins but is also developing a model of integrated public service delivery that can be replicated in other areas.

Savings of £11 million have been achieved to date as a result of our Changing For The Future programme. Significant changes during the past year included the establishment of a Business Support Hub to streamline our administration and support functions and the rationalisation of our vehicle fleet and use of land and buildings.



Like every Council, we face year-on-year budget reductions that mean tough decisions. Our staff have shown great flexibility and commitment in seeking the most efficient ways to deliver customer focused services. Some of the teams demonstrating these qualities were recognised in our first ever Outstanding Service And Commitment Awards.

We are also committed to listening to our customers and service users and to acting on the results. We won Govmetric's Council of the Year Award for our approach to seeking public feedback and we were the first Council in Scotland to be assessed by the Ombudsman as complying with the new model complaints handling procedure for local authorities. Listening to comments, suggestions and complaints has led to a wide range of service improvements as detailed elsewhere in this report, as are some of the awards achieved by our services in recognition of our commitment to innovation and improvement.

Providing opportunities for leisure and culture are important to the city. In the last year, we welcomed the 500,000th visitor to The McManus: Dundee's art gallery and museum since it re-opened in 2010, developed a new Olympia and refurbished the velodrome at Caird Park. Planning is under way to maximise opportunities arising from the Commonwealth Games coming to Scotland next year, including celebrations during the Games and the legacy afterwards, and we made bids in the past year to host the National Performance Centre for Sport and to be UK City of Culture 2017 and the legacy afterwards. The City Council is the lead partner in submitting bids in the past year to host the UK City of Culture in 2017 and the National Performance Centre for Sport (NPCS). The scale of these bids illustrate the scale of ambition Dundee City Council has for the city. While we were unsuccessful with our NPCS bid, Sportscotland have invited the Council to develop a significant regional sports performance centre in Dundee.

A handwritten signature in black ink that reads "David K Dorward". The signature is fluid and cursive, with a large initial 'D' and a stylized 'K'.

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:

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

**Each of these eight chapters includes:**

## Outcomes

Each section begins with a statement of outcomes for that Key Service. Outcome statements describe the overall goals the department aims to achieve as a result of its actions. They explain why, but not how, the department 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 Department we also set targets - these are listed in the Council Plan (2012-17). The targets identify where the Council will put in 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 five years of the Council Plan - that is, which activities will be carried out, and to what level.

## Key Achievements in 2012/2013

This section provides a short summary of the key targets within each department 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.



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 main city authorities. This is because performance by the other authorities for 2013 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 reports 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.

**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 2012-17 are for the Council to:

- Realise the potential to become a leading centre for renewable energy in the UK by delivering at least two new manufacturing operations within the city employing local people
- Increase employment capacity of our citizens through the Dundee Employability Partnership
- Deliver the economic benefits of the Waterfront Project in accordance with key milestones and construct the "V&A at Dundee" and new Station Concourse
- Identify and support young people at risk of not entering employment, education or training
- Implement the new approaches to More Choices, More Chances from the Total Place employability review.

The Council sets a number of key priorities and objectives for the five 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

**Outcome:** Community learning and healthy lifestyles in a quality environment

### 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 also co-ordinates the Dundee Partnership and plays a leading role in the Community Planning and Single Outcome Agreement process and the management of funding for community regeneration.

The Division is home to the Information and Research Team, the Corporate Improvement Team and the Members' Support service, including the full range of secretarial services for Councillors. Special initiatives based in the Corporate Division include the Dundee NEC Smartcard Team, Public Sector Improvement Framework, Health Improvement and co-ordination of the Dundee Partnership's Financial Inclusion Strategy.

### Top Targets

- maximise the take up of welfare, money, debt and fuel poverty advice and action
- increase the impact and sustainability of credit unions in Dundee

### Key Achievements in 2012/13

- maintained 100% of the Changing For The Future programme on schedule including the establishment of the Corporate Business Support Hub and a new employee awards scheme
- the first six month progress report on delivering the Fairness Strategy showed early implementation of the Living Wage in the Council and adoption of a Community Benefits policy
- a further action in the Fairness Strategy was the development of a new concessions policy and the development of KIDZ cards for primary school children to access discounts and concessions
- the development of a new corporate complaints procedure
- continued increase in NEC cards issued
- continued growth in online transactions on the Council's website

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

### Key Achievements in 2012/13

- increased percentage of the Council who say they receive sufficient information about the Council
- increase in users of Twitter that are following the Council



## Communities and Policy

### Top Targets

The Community and Policy Division has a key role in supporting the delivery of the following outcomes:

- 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;
- levels of attainment and achievement will be increased for all children in Dundee;
- 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;
- Dundee citizens will enjoy improved mental health and well-being;
- 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 2012/13

**Community Services Team** - The latest Inspection of the Learning Community around Grove Academy in February 2013 produced three "Very Good" grades and an "Excellent" grade for Impact on Communities. The Inspection Team reported major strengths in the early intervention and

prevention programmes and, a strong focus on promoting and securing health and wellbeing. The Inspectors also found that the local community planning structure supports and responds to local needs and aspirations and that skilled and influential community members and organisations strengthen and empower their community.

**Community Centres** - Attendances at Dundee Community Centres increased by 3% to 442,682 last year. Community Centres provided 23,000 lets for various organisations. Holiday programmes continue to develop at Centres across the city with 14,841 attendances at 218 sessions. The Community Centres have been actively engaged in developing Dundee's Commonwealth Games Legacy for Communities with Local Management Groups which launched their first marketing and publicity strategy.

**Adult Learning Team** - The Stobswell Adult Learning Association was established with support from the Adult Learning Team, providing a range of evening classes at Morgan Academy. The Discover Learning website and the use of Facebook and Twitter brought the Adult Learning Team's Communication Strategy into the 21st Century.

**Community Safety Team** has continued to work with partner agencies to reduce crime and the fear of crime producing a six year downward trend across all major crime groups since 2006. The Community Safety Wardens have dealt with 7,333 incidents, assisted with 71 missing persons and removed 1664 discarded needles. The team has also reported on 1506 incidents passed on to the Customer Service Team, a 14% increase on the previous year, and 1417 incidents passed on by the Housing Department and the Housing Associations. The team delivered 45 focused events to 4186 people and technology safety talks to 2787 people. Those reached by the Community Safety Workers numbered 9517. The "Want it Sorted, Get it Reported" posters trialed in the Ferry are now being rolled out city-wide.

**Youth Work Team** worked with 337 young people on employability programmes and 1,029 of them gave up their time to volunteer. Those involved in youth diversionary activities rose from 2,327

to 3,123 last year. Young people engaged and influencing local and national developments more than doubled from 187 to 418. There has been a 36% increase in the Youth Work Team's engagement with young people from black minority ethnic communities. Those achieving recognition for their learning through nationally recognised awards have increased from 30% to 34% and those achieving nationally accredited achievement awards increased from 917 to 1,285. Those accessing health and wellbeing information at The Corner more than doubled during the last year, as has the number of individuals involved in physical activity.

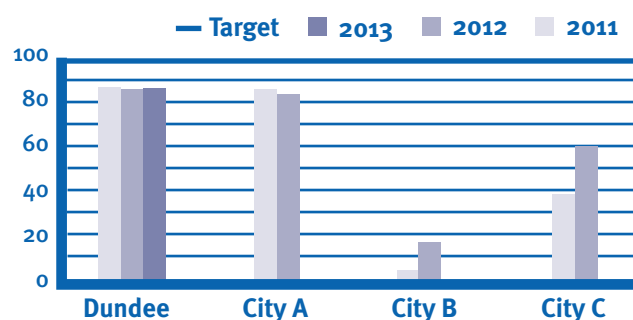
**Community Regeneration and Health Section** supported 138 groups access Regeneration Fund grants and 581 individuals with personal support, training and development. 5,549 people attended Community Engagement events and 1,433 individuals have been involved in the Community Groups and Voluntary Sector projects. The Dundee Healthy Living Initiative has supported roughly 80 health activity groups per week and the delivery of the Equally Well Test Site for Mental Wellbeing in Stobswell. The first phase of the Focus on Alcohol in Dundee project has been completed and the brand is now recognised by partner agencies and local communities.

**Outdoor Education Service** - Participation on public courses has increased by 14% since the launch of the new website. New venues now provide greater scope for progressive Outdoor Learning experiences. Accredited courses have been delivered from Ancrum Outdoor Centre including HSE First Aid Courses and National Governing Body Awards in Mountain Biking, Skiing, Paddlesports and Climbing. The Centre has achieved accreditation with Adventure Activities Licensing Service in addition to Adventure Mark, which sets very high service standards.

## Performance Review

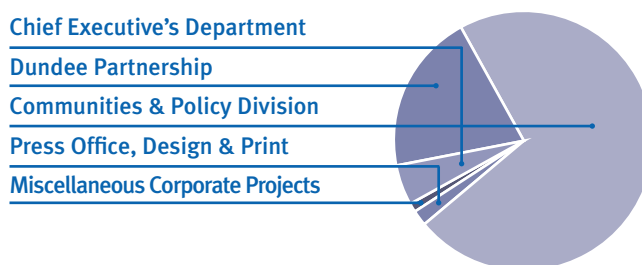
The department made improvements or sustained a target level of performance in most of its primary indicators including accessibility to Council premises and free internet access terminals.

### Percentage of buildings accessible to disabled people



## What it Costs

Revenue Expenditure	Actual 2012/2013	
Services Provided	£000	%
Chief Executive's Department	1,744	5
Dundee Partnership	6,673	20
Communities & Policy Division	24,378	72
Press Office, Design & Print	536	2
Miscellaneous Corporate Projects	347	1
	33,678	100
Internal Recharges	(2,042)	
<b>Net Expenditure</b>	<b>31,636</b>	



<b>Capital Expenditure</b>	<b>£11,305k</b>
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**Outcome:** Our people will be better educated and skilled within a city renowned for learning, research, innovation and culture.

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

**Outcome:** Our communities will have high quality and accessible local services and facilities

**Outcome:** Dundee will be a fair and socially inclusive city

## Raising Attainment, Achievement and Ambition in Dundee

### Can do, Must do, Will do

#### In Brief

The Education Department Service Plan 2012-17 sets out the aims of the department. The department's vision is:

*The delivery of a quality educational experience in which all children and young people aspire to reach the highest personal levels of attainment and achievement*

To achieve this we will:

- empower heads of establishments to deliver an ambitious and challenging curriculum based on shared aims, vision and values
- build a culture of inclusion
- provide every learner with equal access to a quality educational experience by removing all barriers to learning
- respond to the unique personal needs, lifestyle and family circumstances of every individual
- deliver a quality curriculum designed to meet the needs of all learners
- provide the highest standard of learning and teaching for every learner in every establishment
- improve attainment levels and maximise achievement opportunities for every learner

#### Top Targets

The targets for the Education Department identified in Dundee City Council's Plan for 2012-2017 are:

- Implement the Curriculum for Excellence in all Dundee City Council educational establishments.
- Deliver the modernisation of the school estate on time and on budget.
- Improve outcomes for all Dundee's children through early intervention and prevention.
- Implement an increase in free nursery time from 400 to 600 hours per year for 3-4 year olds and looked after two year olds.
- Review policy and practice to address the needs of particular groups including Looked After Children, young carers, children affected by domestic harm and children and young people with health and wellbeing issues.
- Review Support for Learning provision across sectors (including Additional Support Needs Assessment provision)

Dundee Partnership's Single Outcome Agreement also includes a number of indicators directly related to the Education Department.

#### Key Achievements in 2012/13

**Early Years** - The department is an active participant in the Early Years Collaborative which is chaired by the Director of Education. Despite the increase in the birth rate in 2008, pre-school education places have been provided to all age eligible children whose parents wish it. The quality of pre-school education and care is of a high standard, as identified by two external regulators. In 2012-13 Education Scotland awarded positive grades to all nurseries and private nurseries which hold partnerships with, and receive support from, the Education Department. The Care Inspectorate found 88% of all early years settings they inspected were of a good quality. Of those, 79% received grades of very good or excellent in their reports. The number of children identified in their early years as having Additional Support Needs (ASN) has also risen significantly. The department has provided additional pre-school



education places for these children by opening a satellite nursery class attached to Frances Wright Pre-school Centre (FWPC), in Fintry Primary School. Another FWPC satellite class is due to open at Rowantree Primary School. This will help to address increased demand for ASN places until the new FWPC is built in 2015.

**Parental Engagement** - In May 2013 the Education Department took part in a Validated Self Evaluation (VSE) in partnership with Education Scotland. This confirmed that dedicated staff working with parents are valued and play an important role in the engagement of parents. Parents reported that they feel increasingly well informed and more fully consulted. There has been an increased emphasis on the engagement of parents in their children's learning, and parents report that they welcome this emphasis. Every school has a Parent Council and through these, parents have opportunities to meet with each other and with Senior Officers of the department and Council. This range of meetings ensures that parents are fully informed and consulted in line with the Involved and Informed Strategy. Parents have led the work on the development of the Strategy which was launched in August 2013 and its impact will be carefully monitored. School Improvement Plans include their planned work to engage parents further and progress of these plans is tracked via the review process.

**Supporting Young People: More Choices, More Chances** - To provide young people with support in securing and sustaining a positive destination, a number of local support mechanisms and multi agency partnerships have been developed informed by national legislation. Strengthened partnership working between the Education Department, schools, 16+ Learning Choices, Skills Development Scotland and the Opportunities for All Team continues to improve early identification and tracking procedures to ensure that support is provided to those young people most likely not to attain a positive destination. Partnership approaches involving college partner agencies and Community Learning and Development to delivering skills for learning, life and work within the evolving Curriculum for Excellence further augment such support to young people.

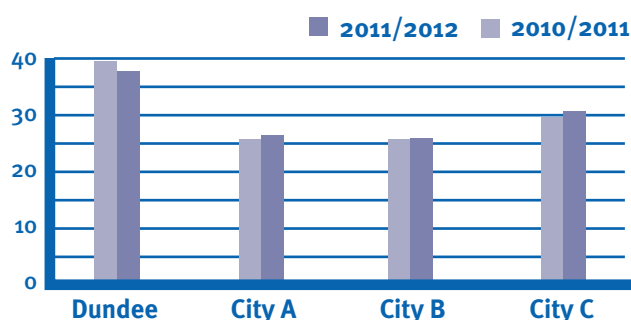
**Attainment** - attainment levels continue to be maintained with an average tariff score for S4 pupils of 163. This has increased steadily from 144 in 2006. The number of S4 pupils leaving with

no points has reduced significantly from 129 in 2006 to 36 in 2012. 94% of S4 pupils gained both English & Maths at SCQF level 3 or better; this is the second year running Dundee has matched the national attainment rates for literacy and numeracy.

### Performance Review

The percentage of young people entering positive destinations has increased from 88.7% to 90%, the highest level to date. 30.3% of young people entered higher education and 36.8% of young people entered further education placing Dundee the highest in Scotland in this category. 92% of S4 pupils passed 5+ SCQF at level 3 or better, up 2% on last year's figure. 31% of pupils gained 3+ awards at SCQF Level 6 and 15% gained 1 or more Advanced Highers; maintaining the attainments of last year.

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



### What it Costs

Revenue Expenditure	Actual 2012/2013	
Services Provided	£000	%
Day Schools		
- Pre-Primary	9,157	6
- Primary	53,368	37
- Secondary	67,501	46
- Special	11,840	8
Education Other than at School	4,390	3
Net Expenditure	146,256	100



Capital Expenditure	£14,971k
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# Social Work

**Outcome:** Older people and other adults are protected from harm

**Outcome:** Older people and other adults access timely and appropriate preventative, enabling and rehabilitative treatment and support

**Outcome:** Older people and other adults receive care, treatment and support in community settings as opposed to long stay care settings

**Outcome:** Individuals, families and communities have the harm associated with substance misuse reduced, and more people using substances achieve improved outcomes

**Outcome:** Children are protected from abuse, neglect, exploitation and harm by others at home, at school and in the community

**Outcome:** Children have a nurturing place to live, in a family setting with additional help if needed or, where this is not possible, in a suitable care setting

**Outcome:** people engage in less risk-taking behaviour

**Outcome:** Levels of crime in Dundee are reduced

**Outcome:** Financial exclusion, income inequalities and fuel poverty are reduced

## 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 department in the Council Plan, Service Plan and inspection reports. These include:

- shifting the balance of care to quality caring services in the community
- increasing the percentage of service users with complex needs receiving intensive home care services
- improving the targeting and design of social work services to ensure that more children and young people receive the right help at the right time to meet their needs
- Increasing the number of offenders completing

Community Payback Orders and implementing a programme of alternatives to custody that aim to prevent re-offending

- increasing the income generated for Dundee citizens as a result of successful claims for welfare benefits and tax credits

## Key Achievements in 2012/2013

**Partners in Health** - Work with partners in Health began in 2012/13 in response to one of the biggest challenges for Social Work over the next 5 years which is to deliver on the Scottish Government's agenda for the integration of health and social care services. Work has also continued on our plans for the implementation in 2014 of the Social Care (Self-Directed Support) (Scotland) Bill 2012 and the move towards a transformational model of service delivery which will allow service users as much involvement in shaping their care arrangements as they wish.

In 2012/13 there has been on-going development of our 'Protecting People' approach to adult support and protection, child care and protection, violence against women and our Multi Agency Public Protection Arrangements (MAPPA) as a means of delivering improved outcomes for

vulnerable people across all age groups. We have also continued to work with all partners to embed Getting It Right For Every Child (GIRFEC) as the foundation for the design and delivery of services for ensuring that all children are safe, healthy, achieving, nurtured, active, responsible, respected and included. Criminal Justice Services have invested heavily in the work required to implement new legislation and national standards, making the necessary changes in culture, systems and practice to support these new legislative requirements.

### Reshaping Care for Older People and Other Adults

- In community care services progress continued to be made in moving towards the desired shift in the balance of care away from large scale congregate provision of services towards prevention, rehabilitation and personalisation, and greater reliance on home-based care and accommodation with care.

### Improving Outcomes for Vulnerable Children

- In Children's Services progress has been made in refining, streamlining and integrating our assessment, care planning, and decision-making processes. There has been a change of use of the building at The Elms to a residential resource called Forester's House, which allows young people placed outwith Dundee to return to live in the city. An Intensive Family Support Team and a dedicated Adolescent Team have also been established as targeted specialist resources for very young children, and young people and their families.

**Reducing Re-offending** - A Community Reintegration Project for Short Term Prisoners was introduced in 2012 as a joint initiative between the department and the Scottish Prison Service. The project has seen an increase in the number of short term offenders voluntarily taking up resettlement support both during sentence and shortly after release. The Scottish Government Cashback Sports Facilities Fund awarded £139,000 to renovate four community sports facilities in Dundee as unpaid work activities for offenders under the Community Payback Scheme. Approximately 5,400 hours of unpaid work was undertaken by offenders to complete the projects.

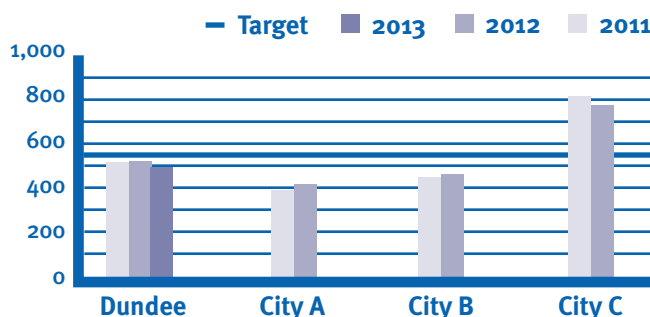
**Anti-Poverty Strategy** - The work of the Welfare Rights Service has a direct impact on the Council's anti-poverty strategy. Annual gains made for clients following work by the Welfare Rights team

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, with £1.5m of this in the last financial year.

### Performance Review

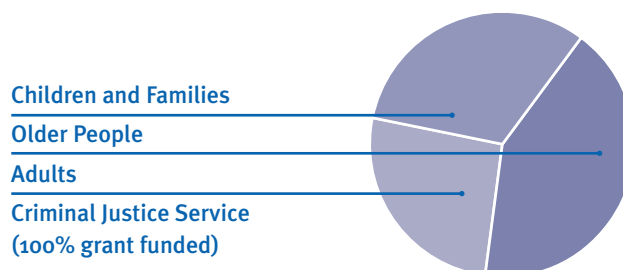
As priorities we monitor the number of people with delayed discharge from hospital and the number of children accommodated with foster carers outside Dundee. We work with the Care Inspectorate to scrutinise our performance and are maintaining a strong commitment to case-based and other self-evaluation processes as the key foundations of our improvement activities.

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



### What it Costs

Revenue Expenditure	Actual 2012/13	
Services Provided	£000	%
Children and Families	32,763	32
Older People	42,407	42
Adults	26,241	26
Criminal Justice Service (100% grant funded)	-	-
<b>Net Expenditure</b>	<b>101,411</b>	<b>100</b>



<b>Capital Expenditure</b>	<b>£2,991k</b>
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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 department occupies a key position within the Council and 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 buildings 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 renewable energies. Our multi-disciplinary teams successfully work towards the common goal of creating and retaining jobs in the city, and increase investment and employment opportunities in Dundee.

**Top Targets**

- Progress the preparation of the Local Development Plan in accordance with the approved Development Plan Scheme;
- Work with strategic partners regarding development of the V & A museum project
- Progress successful implementation of the Dundee Waterfront Project;
- Demolition of the Hilton Hotel, Gala Casino and the former Olympia Leisure Centre
- Deliver the Council's approved strategies for the regeneration of Lochee, Whitfield, Hilltown and other neighbourhoods as appropriate;
- Promote the integration of all forms of transport and land use planning, leading to a better, more efficient transport system;
- Achieve Best Value in the procurement of roads, street lighting and building maintenance works;
- Produce a Flood Risk Management Plan for the area in collaboration with Scottish Ministers, SEPA, Scottish Water and other Local Authorities, to reduce flood risk for residents and businesses in Dundee
- Ensure the city is well positioned to emerge from the global economic downturn by promoting strengths in key sectors (in particular renewable energies) and by supporting new and existing businesses;
- Support and develop the programme of delivery online for relevant service orders, requests and payments;
- 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;
- Secure approval for the first City Council Tourism Action Plan;



- Liaise with the Dundee Partnership to develop and approve an economic strategy for the city;
- 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;
- Maximise the efficiency of and savings from operational properties by strategic asset management planning;
- Efficient management of the Council's commercial property portfolio to maximise revenue and capital income;
- Implementation of an energy management strategy to promote efficiencies, reduce the Council's carbon footprint and maximise savings;
- 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 2012/2013

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

**Central Waterfront Project** - Demolition of the main Tay Road Bridge ramps was completed in June 2012 and all the concrete crushed and re-used within the new structure. The first section of the Northern Boulevard opened as planned in early October 2012. Tayside House was demolished by Summer 2013 with works to reinstate the southern face of the Caird Hall nearing completion.

Negotiations to purchase the Hilton Hotel and Gala Casino were concluded satisfactorily and demolition works on these two buildings and the former Olympia Leisure Centre will be completed by spring 2014. The cleared Olympia site will then be the site for the V&A Dundee and the Hilton site will act as a works compound for the contractor during its construction.

Refurbishment of the Tay Hotel is underway after many years of dereliction and it is scheduled to re-open in Autumn 2013 as a new Malmaison Hotel.



Demolition of the existing railway station concourse is currently programmed to commence at the end of the year with the construction of the new station concourse planned to commence later in 2014. Several hotel operators have formally expressed an interest in running the proposed hotel within the concourse building.

The value of the Waterfront project is now estimated to exceed £1billion, making it both the 15th biggest regeneration project in the UK ranked by investment, and the UK's 3rd most active regeneration project.

**Olympia Pool and Multi-storey Car park** - The new Olympia pool and leisure complex opened to the public in June 2013. The facility comprises a divisible 50m pool, wave pool, toddler pool and 'state of the art' water chute flumes incorporating hologram imaging and sound. The multi-storey car park provides for 500 parking bays, electric vehicle charging points and incorporates a retail development opportunity.



**Whitfield Regeneration** - Construction of 'The Crescent' community hub, a new building that will provide health, social work and community facilities as well as shops, is underway and will be completed in Autumn 2013



**Lochee Regeneration** - The redevelopment of the Highgate area is underway and making good progress with the new pedestrian crossing on the Lochee by-pass installed in July 2012. The first phase demolition of the Highgate is now complete and the second phase has started. The new public realm infrastructure will be complete in summer 2014. A site within the redevelopment plan was sold for the development of a new Farmfoods store which opened recently. European Regional Development Funding was attracted to the project to support the creation of a transport hub within the site.

**Local Development Plan** - The Proposed Dundee Local Development Plan was approved by Committee in October 2012. There followed a six week period, during which 169 representations were submitted in response to the Proposed Plan. The Council approved responses to these representations in March 2013, following which the Proposed Plan was submitted to Scottish Ministers for formal examination. The preparation of the Plan has progressed in accordance with the approved Development Plan Scheme.

#### Scottish Awards for Quality in Planning -

The Council has been shortlisted for two projects submitted for awards in 2013 - 'Working with Key Agencies, Dundee Local Development Plan' in the Development Plans category and 'Young People and the transformation of Dundee Waterfront' in the Community Involvement Category.

**City Square** - Environmental works costing £2.26m were completed in August 2013. The works created a new plaza paved area incorporating a new drainage system, water and electrical supply points to serve market stall provision and events, hard and soft landscaping with new seating and street trees, waterproofing to the City Square structural slab above the underground garage and upgrading of the street lighting.

**Linlathen East Bridge** - This Category A listed structure built in 1796 was completely restored. Design works were undertaken by the Council and the project received a Civil Engineering Saltire Award for Conservation and a Historic Bridge & Infrastructure Award from the Institution of Civil Engineers.

**Transportation & Parking** - New payment systems for Pay & Display meters were introduced, allowing payment by cash and card for all parking in the city. Pay on Foot in multi-storey car parks allows payment by cash and card for the majority of parking in the city.

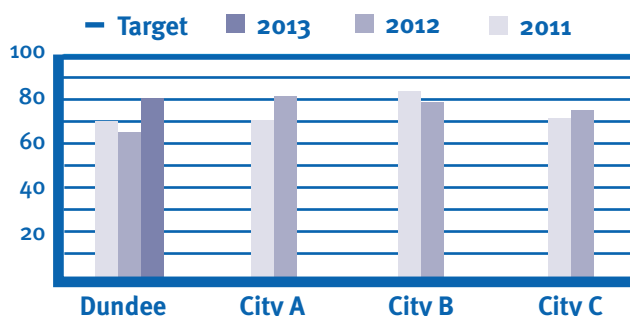
Following consultation and feedback from local residents and bus users, 5 additional off peak bus routes were introduced in June 2013.

The implementation of the Disabled Persons Parking Places (Scotland) Act has provided and upgraded over 1000 Disabled Parking Spaces across the City.

#### Performance Review

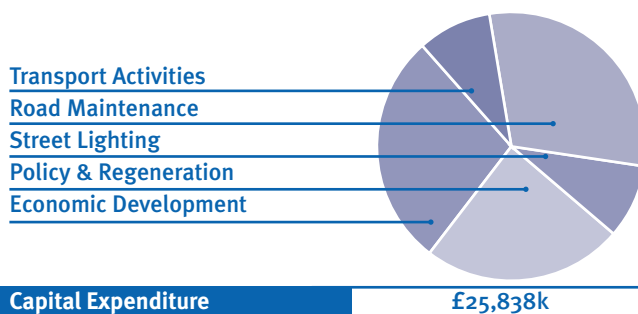
The department monitors a number of performance indicators on a quarterly and annual basis. Of particular significance this year was an excellent improvement in the processing times for planning applications.

#### Planning applications processed within 2 months



#### What it Costs

Revenue Expenditure	Actual 2012/13	
Services Provided	£000	%
Transport Activities	3,072	9
Road Maintenance	9,461	30
Street Lighting	2,848	9
Policy & Regeneration	7,703	24
Economic Development	8,857	28
Net Expenditure	31,941	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**

The Housing Department will play a pivotal role in improving the built environment of the city and in providing housing and support services. The Housing service will ensure that it maintains its focus on its customers needs and aspirations by involving tenants in decisions which affect them, by involving tenants in service reviews and by surveying satisfaction among our tenants and service users. We will ensure that there is equality of access to our services and we will monitor the success of minority groups in achieving housing.

### **Top Targets**

The department has a number of objectives in the Council Plan and Housing Department Service Plan 2012-17. The first two bullet points below are actions identified in the Council Plan and all other bullet points are objectives identified in the Housing Department Service Plan -

- Dundee will be a fair and socially inclusive city
- Our people will live in strong, popular and attractive communities
  - Customers will get the services they need in an efficient and customer focused manner
  - Customers with differing needs based on age, disability, gender, sexual orientation, race, religion & belief, gender reassignment, pregnancy & maternity, marriage and civil partnership will be equally satisfied that the service they receive takes account of their specific requirements
  - Our organisation values and respects its employees so involves all equally in improving our services
  - The Council will make maximum use of its assets and aims to reduce cost per asset
  - The Council will have a balanced budget and demonstrate improved value for money

### **Key Achievements in 2012/2013**

**Gas Safety** - The safety of our tenants is paramount and big improvements to our handling of gas safety have been introduced in the last three years. We are now one of the top performing local authorities in Scotland. 99.8% of council houses with a supply, have a current safety certificate. 98.2% of all gas safety checks were carried out within 12 months.

**Fuel Poverty** - All targets have been exceeded for 2012/13.

- £259,269 of Social tariff was obtained
- 1, 106 (£143,780) Houses were registered for Warm House Discount
- 3, 945 energy advice visits were carried out.

**Lettings** - The Council has significantly improved its approach to housing allocations and effectively maximised access to housing. The Council has a good approach to letting houses, introduced a relet standard and improved house conditions. An effective approach to maintaining and reviewing the housing list is applied and a robust audit system operated to ensure allocations are made in line with the allocations policy. Comprehensive management information for empty houses is maintained to help understand how well the Council is performing, providing a good range of information to applicants on accessing the housing list and for allocations.

**Homelessness** - Households assessed as homeless reduced to 1,164 in 2012/13. The Homeless Prevention Team has achieved an average of 42% non-application rate during 2012 / 13. Homeless applications fell by 9%.

A Housing Options advice service was introduced. Staff have been trained to Homepoint Type 1 National Advice and Information Standards. Customers receive a comprehensive customer focused Housing Option interview and a Personal Housing Options Plan is produced at the end of the interview. In 2012/13 there have been over 400 Housing Option interviews.

### **Scottish Housing Quality Standard (SHQS)**

81% of Council Houses meet the Scottish Housing Quality Standard. The percentage of Council Houses meeting the National Home Energy Rating level 5 has increased from 77% to 91%.

All four multi-storey blocks at Dallfield have been fully clad and the installation of a district heating system has been completed in all flats. This project is known as the Dallfield Community Energy Saving Project and won a number of National and Local awards. Investment has been undertaken in Lansdowne / Pitalpin and Ancrum / Burnside Courts under Community Energy Saving Projects in partnership with Scottish Gas.

### Customer Satisfaction with the Housing Department

Twenty one separate satisfaction surveys were administered for a range of services carried out by the department and a total of 2436 surveys were completed. These surveys have resulted in a large number of service improvements.

**New Build Housing Programme** - Development of 12 new build Council flats at Ann Street in the Hilltown has been completed at a cost of £1.396m. The Council has an allocation under the Scottish Government's Affordable Housing Supply Programme of £9.079m for the period 2013 – 2015 for the development of affordable housing. This will deliver around 300 new social rented / mid market rented units.

There are four Masterplans which have been identified and these are;

- **Lochee:** This plan focuses on the land use themes of housing, employment, transportation, retail, leisure and recreation, public areas and environment. It promotes a cohesive approach to regeneration. Investment in new private and social rented housing is critical to successful regeneration. Investment in Lochee at Kirk Street, Whorterbank and Pitalpin has been completed to bring these blocks up to standard
- **Whitfield:** This plan proposes significant new housing development together with investment in improved community infrastructure such as schools, shops, open space and community facilities. The first phases of new social rented housing development have been completed and are occupied. A key principle is to provide a more balanced tenure within the Whitfield area. Sites for new private housing development have therefore been identified.
- **Hilltown:** Regeneration aims to significantly improve the physical environment of the Hilltown and create a safe and attractive neighbourhood. The plan promotes opportunities for the development of new housing for sale and for rent as part of an

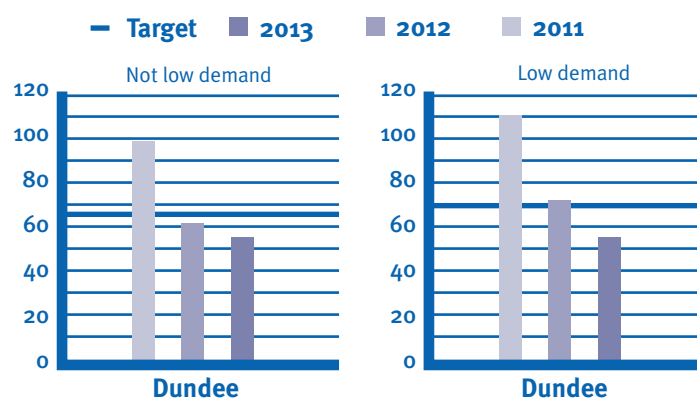
integrated approach to improve the physical, economic and social environment.

- **Mill o' Mains:** a partnership with HOME Scotland is delivering Phase 2 of a demolition and new build programme to remove unpopular blocks of flats and replace these with lower density family housing for rent as well as housing for shared equity and for sale. Phase 1 involving the construction of 74 houses has been completed. The masterplan identifies that there is a capacity for up to 308 new homes.

### Performance Review

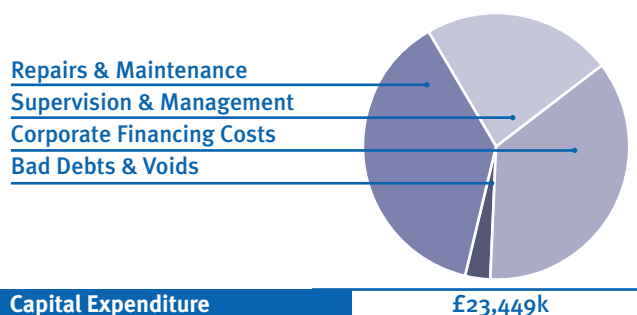
Performance in most categories was maintained or improved during the year. The tables below show the improvement in number of days to relet void properties. There has been a considerable improvement in both categories over the period.

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



### What it Costs

Revenue Expenditure	Actual 2012/13	
Summary Finances	£000	%
Total Income	50,427	
Repairs & Maintenance	18,941	38
Supervision & Management	11,118	23
Corporate Financing Costs	17,790	36
Bad Debts & Voids	1,595	3
	49,444	100
Surplus for the Year	983	





# Environment

## **Outcome: The Environment**

Dundee's environment will be safeguarded to ensure that it is a safe and pleasant place for people to work and play.

## **Outcome: Consumer Protection**

The interests of the consumer will be protected through regular inspection programmes, through giving advice, and by enforcement when necessary.

### **In Brief**

The environment in which we live sustains all aspects of city life. It has a major influence on the health and quality of life of our citizens, whilst making an important contribution towards the economic development and prosperity of our city. The department seeks to manage, maintain, develop and protect our environment for the benefit of the citizens of Dundee and for future generations.

### **Top Targets**

As identified in the Council Plan these include :

- Prepare a plan to introduce Green Fitness Gyms into Parks
- Meet Green Flag criteria for all city and neighbourhood parks and open spaces
- Improve the cleanliness of our streets, parks and open spaces as part of the LEAMS and Green Flag target achievement.
- Develop and implement mitigation measures as appropriate in accordance with the Local Air Quality Management Framework
- Prepare and implement the corporate land asset management plan
- Prepare and implement a corporate fleet management strategy to deliver cost and emission reductions

## **Key Achievements in 2012/13**

### **Managing the Environment**

The department manages and develops the many and varied areas of public open space including parks, play parks, outdoor sporting facilities, areas of urban woodland, cemeteries, allotments and the beach at Broughty Ferry. Effective management of these assets encourages greater participation in outdoor activity and enhances the quality of life for our citizens. The key achievements include the:

- Creation of a master plan for the long term development of Camperdown Park and Dundee Law in consultation with the local community and key stakeholders;
- Introduction of improved low maintenance floral displays at key routes in the city to provide all year colour at these prominent sites. It is expected that using sustainable planting will produce a 60-70% saving in maintenance costs;
- Opening of new and refurbished adventure play parks at Camperdown and Mill o' Mains along with the opening of the City's first green gym at Camperdown Park;
- Organisation of a number of major outdoor events including the Olympic Torch Relay at Baxter Park, the Dundee Flower and Food Festival at Camperdown Park, the bonfire events at Lochee Park and Baxter Park and the Easter Fun Day at Camperdown Park. In total this exciting and extensive programme attracted over 120,000 visitors to these events;
- Development of a strategy and action plan for the improvement of tennis facilities across the city including the first phase of planned improvements at Fairmuir and South Road tennis courts;
- Upgrading of the Caird Park Velodrome to a regional standard
- Removal of all racist or offensive graffiti within the target time of 24hrs from the complaint being received.

## Protecting the Environment

The department plays a key role in safeguarding Dundee's environment for those who live and work within the city. This includes the provision of services for waste collection, recycling and disposal, together with public health functions relating to air quality, contaminated land, food safety, alcohol licensing and consumer protection. The key achievements include the:

- Commencement of a major review of all kerbside waste collection and recycling services to households across the city to improve recycling performance and ensure compliance with the new Waste (Scotland) Regulations 2012;
- Introduction of trials for food waste and dry mixed recycle collections from households within the city;
- Commencement of a corporate waste management strategy and toolkit for all Council facilities;
- Commencement of the procurement of a new long term residual waste disposal contract, including the development and upgrading of the existing Waste to Energy plant at Baldovie;
- Lead on the Corporate Air Quality Steering Group in the implementation of the measures to tackle elevated levels of pollutants;
- Promotion and development of the Trusted Trader scheme providing assistance to consumers through a wide choice of trusted firms that will supply a high quality service in the city; and
- Crack down on the illegal sale of tobacco to young people, with test purchase operations carried out at a number of premises within the city along with planned visits to advise retailers on how to comply with the law.

## Construction Services

The department provides a comprehensive and professional building construction and maintenance service ensuring the Council's building portfolio is protected, maintained and developed to the highest standards. The department plays a key role within the local construction industry in terms of employment, training and support to the local supply chain. The key achievements include the:

- Successful delivery of a number of major construction projects including, the refurbishment of the MacKinnon Centre along with the new build developments at both Kingspark School and Pitkerro Grove Cemetery;
- Continuation of the apprentice scheme providing the city's largest employment and training vehicle for construction disciplines with more than 40 young people in various trades currently engaged;
- Completion of a major review in conjunction with Zero Waste Scotland and 6ix Consulting to reduce construction waste and maximise recycling. A 50% reduction was achieved in the amount of mixed construction waste sent for disposal and significant gains made in the recovery and recycling of construction waste. This initiative received the award for the Environment in the Council's Outstanding Service & Commitment Awards (OSCA's) 2013;
- Major review of the gas servicing and safety checks on gas heating systems in Council houses. The process was reviewed through the repairs partnership with Housing and significant improvement introduced to ensure that all properties have a current gas safety certificate; and
- Major review of the process for preparing empty houses for re-let undertaken in conjunction with Housing through the repairs partnership. This process has been streamlined contributing to a significant reduction in the average days to let.

## Fleet Management

The department has recently established the corporate fleet section responsible for the management and maintenance of the Council's fleet of over 500 vehicles, 95 items of large plant, together with over 600 items of smaller plant and equipment. The section seeks to ensure that departments are provided with the most appropriate vehicles required to deliver front line services and that these vehicles are safe and well maintained. The key achievements include the:

- Development of a strategy for the introduction of low carbon vehicles. The Council is at the forefront in the UK in developing a low carbon transport strategy and now has 39 electric cars and light vans, accounting for approximately 10% of the Council's fleet;
- Introduction of a total of 45 vehicle charging points at 12 locations across the city, including 2 rapid charge points;
- Reduction in CO<sub>2</sub> emitted by the Council's transport functions of 26% at March 2013 from the 2007 baseline; and
- Merging of the three previous vehicle workshops to a single site at Marchbanks and the harmonisation of the mechanics' working practices to ensure greater flexibility and responsiveness of service.

## Performance Review

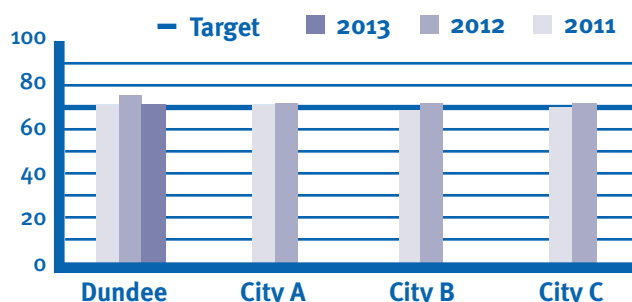
Annual Citizen's Survey continues to record overall high satisfaction levels across the department's major services. Citizens also said that these services were easy to access.

The key results are -

- Refuse Collection (98%)
- Street Cleaning (96%)
- Parks and Open spaces (95%)

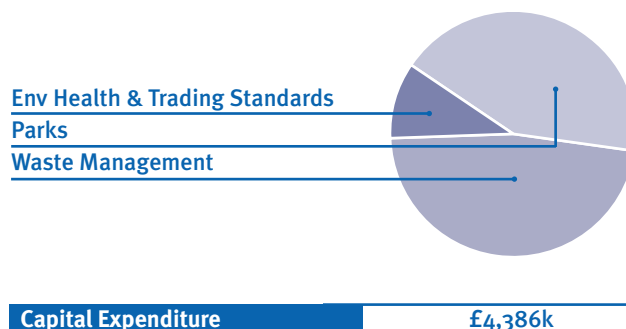
The cleanliness of the city's streets compares favourably with that of the other main cities.

## The Cleanliness Index



## What it Costs

Revenue Expenditure	Actual 2012/13	
Services Provided	£000	%
Env Health & Trading Standards	2,896	10
Parks	12,297	43
Waste Management	13,375	47
Net Expenditure	28,568	100



Capital Expenditure £4,386k



# Corporate Services

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

**Outcome:** Council Tax collection and Non-Domestic Rates 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

The department has overall responsibility for the majority of functions which support the frontline delivery of services to our citizens. The department is also responsible for a number of frontline services which include Revenues & Customer Services and Licensing.

### The main services provided are -

Corporate Finance, Revenues & Customer Services, Democratic and Legal Services, Human Resources, Information Technology, Business Support, Corporate Procurement and Internal Audit.

### The Council's priorities for the department as set out in the Council Plan 2012-2017 are:-

- Review strategies and create a plan to mitigate the potential negative impact of the welfare reform changes
- Deliver the Tayside and corporate procurement strategy to achieve savings and community benefits.
- To review and develop civil contingency arrangements

- Reduce the average full-time equivalent sickness days lost per full time equivalent employee per annum to 10.
- Review employee terms and conditions.
- Increase the percentage of employees receiving an Employee Performance and Development Review to 100%
- Reduce the number of accidents to Council employees per annum to below 300.
- All Council departments to achieve Bronze Healthy Working Lives Award.
- A sharp focus on improving performance by greater use of digital technology
- Introduce a secure password on the Council's website to allow public access to private data held by the Council to speed up enquiries and increase the range of online Council services
- Maximise the benefits of the Council's Information and Communications technology infrastructure to deliver customer services and employee mobile and flexible working.

## Key Achievements in 2012/2013

- The Policy and Resources Committee in February approved the Band D Council Tax for 2013/14 at £1,211, the same figure as the previous year again freezing the Council Tax level.
- For the seventh 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.
- Improved debt recovery procedures and established a corporate debt recovery policy
- Successful prosecutions for benefit fraud more than doubled compared to the previous year.
- On behalf of the Council, the department compiled efficiency gains in 2012/13 of £6.559m. In the seven years this process has been established approximately £36m efficiency gains have been made.

- Completed the legal work for the purchase of the Gala Casino to enable the Waterfront Project to proceed.
- Completed the legal work for the purchase of the Hilton Hotel to enable its demolition and construction of the V & A.
- Progressed work on the legal aspects of the V & A at Dundee Project.
- Dealt with over 1,000 Freedom of Information requests
- Implemented the Living Wage.
- 99% of all job applications are received online.
- Reduced the number of accidents to below 280.
- The Council achieved a 5% reduction in the number of slips, trips and falls.
- Introduction of the Modern Apprenticeship Programme.
- Expansion of e-learning materials.
- Extension of mobile and flexible hot-desking capability beyond Dundee House – including Claverhouse Social Work/NHS co-location and the Housing West office
- Extension of modern telephony infrastructure to support mobile and flexible working
- Increased the numbers of self-service applications, transactions and geographically-based services on the Council's website
- Re-negotiated and re-tendered services to reduce overall running cost of IT including fixed telephony and mobile telephony.

## Corporate Finance

Staff provide financial services to the Council and its departments. Discrete functions within the department include Accounting Services, Risk and Business Continuity (including Emergency Planning), Financial Services and Investment, Sales Ledger and Pensions and Payroll.

## Revenues & Customer Services

The Division assists the Council to deliver the priorities detailed in the Single Outcome Agreement and Council Plan by billing and collecting Council Tax and Non Domestic Rates and administering Housing Benefit, Discretionary Housing Payments and the Council Tax Reduction

Scheme. Revenues works closely with other departments to provide a significant number of services to customers in an efficient, effective, timeous and focused manner.

## Democratic and Legal Services

The Democratic and Legal Services Division is split into four parts -

The Committee Services Division is responsible for the preparation of Agendas, Papers and Minutes for Council Committees and Working Groups as well as for various external bodies.

The General Services Division is responsible for civic and ceremonial events held within the City. It is also responsible for processing applications and dealing with complaints in relation to Civic Government and Liquor Licensing.

The Legal Services Division is responsible for the provision of legal services, including conveyancing, litigation and advice to the Council, Council Committees and Council Departments. It is also responsible for the City Archives, the Registration of Births, Deaths and Marriages and for Data Protection and Freedom of Information.

Tayside Scientific Services acts as Public Analyst, Food Examiner and Agricultural Analyst and provides chemical and microbiological tests of food, water and consumer products to Dundee, Angus, Perth & Kinross and Fife Councils as well as to the Private Sector.

## Internal Audit

The Internal Audit Service is an independent, objective, assurance and consulting activity. The primary focus of their work is to assist in improving the effectiveness of the Council's risk management, control and governance processes. Through completion of a varied portfolio of reviews across the organisation's activities and working in partnership with management, the service ultimately endeavours to contribute to the Council's strategic aims and objectives including service improvements and the priorities contained in the Single Outcome Agreement.

## Corporate Business Support

This newly created section is designed to bring together all administrative and clerical support functions from all Council Departments, supporting and challenging departments to improve their process and practice, removing duplication wherever possible while seeking to ensure that support members of staff are developed, deployed and fully utilised, creating capacity and resilience within the overall compliment, future proofing current jobs but reducing overall jobs as part of the corporate savings requirements. The newly formed corporate staffing team will work closely with the HR Division to support the “recruit, develop and retain the right people in the right place at the right time” outcome.

## Corporate Procurement

Corporate Procurement is responsible and accountable for ensuring the objectives of best value, meeting professional and legal requirements, and that objectives contained in the Corporate Procurement Strategy are achieved. This will ensure an effective, consistent, fair and transparent approach to procurement is adopted.

## Human Resources

The 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 the Council. This is achieved by developing policies and practice which value the Council’s employees and treats them fairly, consistently and with respect. Professionals in the Division work closely with their business partners in other Council departments to assist in delivering services which are efficient, effective and customer focused.

## Information Technology

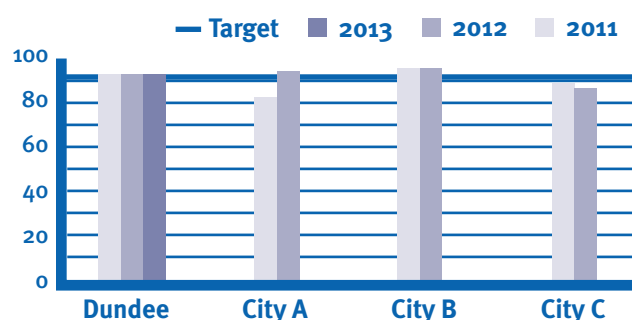
The IT Division assists the Council to deliver the priorities detailed in the Single Outcome Agreement and Council Plan by providing Information Technology Systems and Services. These Systems and Services are provided

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.

## Performance Review

The department as well as monitoring some performance indicators on an on-going 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 high with actual performance of 93% being better than target.

### Percentage of invoices paid within 30 days

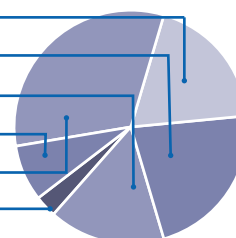


## What it Costs

Revenue Expenditure	Actual 2012/2013	
Services Provided	£000	%
Corporate Finance	4,680	19
Revenues & Customer Services	5,587	22
Democratic and Legal Services	3,978	16
Human Resources	1,881	8
Information Technology	8,056	32
Miscellaneous Corporate Services	717	3
	24,899	100
Internal Recharges	(19,223)	
Net Expenditure	5,676	

### Corporate Finance

Revenues & Customer Services  
Democratic and Legal Services  
Human Resources  
Information Technology  
Miscellaneous Corporate Services



### Capital Expenditure

£1,929k



**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 the 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 (SC042421).

## 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 2012-2017 in the following manner:

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

## Key Achievements in 2012/2013

**Library & Information Service** - Dundee's Central Library continued to be Scotland's most visited library in 2012/2013 with 779,424 visits.

Library services provided 4,697 activities promoting reading in 2012/2013, including school visits, story times and author events, an increase of 13% on the previous year.

As a result of a successful funding bid, Library Services have launched a strategy to support people affected by Welfare Reform.

To the delight of the staff and trustees Dundee Library and Information Service was voted the best in UK Booksellers of the Year Award 2013.

**Culture Service** - The McManus: Dundee's Art Gallery and Museum saw an increase of over 7% in visitors in 2012/13 with 168,172 visitors. This is due to a combination of on going quality visitor engagement across all services and an excellent temporary exhibition programme to complement the existing collection.

Halls and Music Development once again saw healthy growth in figures for attendance at the Caird Hall. In addition to this, a full programme of Music Development took place and an increase in sales through the online Box Office facility was also encouraging.

**Sport and Leisure Service** - 2012/13 proved to be a successful year for Leisure and Sport. Despite considerable disruption to services due to poor weather and waterfront works, all areas performed admirably.

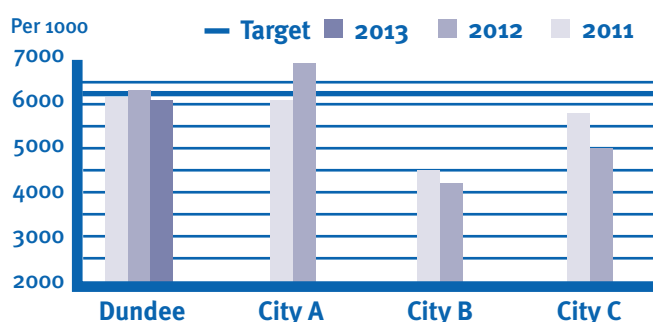
Sports Centres' and swimming pool attendances increased by some 24,000 visitors to 565,400. The Wildlife Centre grew its income base, increasing turnover to £237,450 and golf continued to attract some 1,500 members.

Sports Development promoted sporting opportunities for young people by increasing the participation at classes to 153,789 and establishing 5 community sports hubs in the city.

## Performance Review

- **Attendance at Community Events and Physical Activities** - Sports and indoor leisure facilities (including PPP Schools), 305,907. indoor pools (including PPP schools), 470,103; Sports Development activities, 153,789; Wildlife Centre and golf courses, 131,185.
- **Attendance at Cultural Facilities** - McManus 168,172, Broughty Castle, 32,154; Mills Observatory, 8,806; Caird Hall, 147,916 McManus Collections Unit, 846; Creative learning events and activities, 7,850
- **Participation in Lifelong learning** - Library Visitors, 9249 per 1,000 population; 57% of Children in Dundee aged 12 and under are Library Members; Internet Log-ins, 1,178 per 1,000 of the population.

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

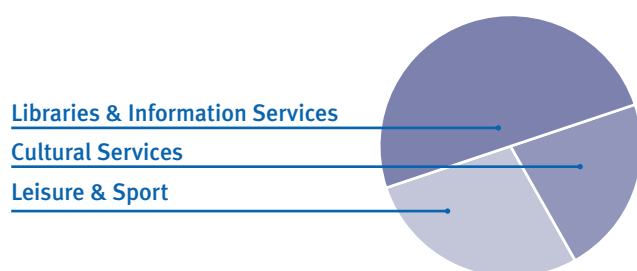


## What it Costs

### Revenue Expenditure

### Actual 2012/13

Services Provided	£000	%
Libraries & Information Services	3,601	50
Cultural Services	1,570	22
Leisure & Sport	2,024	28
<b>Net Expenditure</b>	<b>7,195</b>	<b>100</b>



<b>Capital Expenditure</b>	<b>£11,305k</b>
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# Our Values

Dundee City Council Members and Employees will at all times:

- We put the council's customers first
- We have a 'can do' attitude - looking for ways to make things happen
- We will report honestly internally and externally
- We will motivate and develop ourselves
- We will be outcomes and results driven, seeking the highest performance within our resources
- We will be continually improving ourselves and the processes we carry out
- We will recognise and encourage innovation and good practice
- We will keep things simple, reduce bureaucracy and communicate in plain English
- We will work together to develop the partnership potential and avoid departmental silos of information and resources

# 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](http://www.dundee.gov.uk).

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



For further information please contact:

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