

REPORT TO: POLICY & RESOURCES COMMITTEE - 16 AUGUST 2004

REPORT ON: PERFORMANCE REPORT 2004

REPORT BY: DEPUTE CHIEF EXECUTIVE (FINANCE)

REPORT NO: 577-2004

1 PURPOSE OF REPORT

1.1 To advise the Committee on the publication of the Council's Performance Report 2004.

2 RECOMMENDATIONS

2.1 The Committee is asked to note the contents of Performance Report 2004.

3 FINANCIAL IMPLICATIONS

3.1 Costs of publication will be met from existing Revenue Budget provision.

4 LOCAL AGENDA 21 IMPLICATIONS

4.1 None.

5 EQUAL OPPORTUNITIES IMPLICATIONS

5.1 None.

6 BACKGROUND

6.1 Reference is made to Report 553-2003 in which the Committee agreed to publish a Performance Report each year as soon as possible after the financial year end. This report asks the Committee to note the publication of the 2004 Report.

6.2 Under the Local Government in Scotland Act 2003, all Councils have a duty under Public Performance Reporting to communicate their performance with stakeholders in as an effective way as possible. Several best practice documents have been issued and these have been considered in this Council's approach to reporting requirements.

6.3 This is the third Performance Report which the Council has issued. This year a concerted effort has been made to make the report much easier to read. This has been applied in Section 1 of the report which is an overview of the Council's performance. To this end more use of photographs has been made and colour charts and graphs included. The text has also been simplified and the font size increased to assist readers with reading difficulties. A copy of the report will be translated into braille and placed in the Central Library.

- 6.4 It should also be noted that the number of questions on the Business Reply Card has been increased. Steps are to be taken to improve the number of replies received from stakeholders to assist the Council prepare its future publications. A copy of the report will also be placed on the Council's Internet to ensure maximum exposure of the document.

7 CONCLUSION

- 7.1 The annual Performance Report forms an important part of the Council's response to Public Performance Reporting requirements. This year's document incorporates a number of user friendly features for the first time. These are planned to be further developed in future years.

8 BACKGROUND PAPERS

None

**DAVID K DORWARD
DEPUTE CHIEF EXECUTIVE (FINANCE)**

DATE: 3 AUGUST 2004

Dundee City Council

Performance Report

2003 - 2004



www.dundee.gov.uk



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MAIN SWITCHBOARD NUMBER 434000 HELPLINE 434800



Performance Report 2004

Note: This Performance Report has been prepared in accordance with best performance reporting practice. In particular, reference is made to the Accounts Commission's publication, "Getting to Know Your Services" which is a useful step by step guide to Public Performance Reporting. In addition, the Council has referred to CIPFA's good practice guide, "Public Reporting and Accountability" to make improvements in both content and presentation.

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Making this Report

Did you know?

This Council spends about £500 million on your behalf each year

We want you to know how our services are performing

The main reason why we prepare this report is to let everyone know how we have performed in the past year. We want you to know what we have achieved on your behalf and also where we think improvements need to be made in the future.

Where possible we have used graphs and charts to show how we are doing and we have compared ourselves to the other Scottish City Councils. We have also included our performance targets so that you can easily see if we are reaching our goals.

If you are interested in getting a general feel for what we are doing you may find Section 1 enough for your purposes. If you want to look at our performance in more detail Section 2 will be of more interest to you.

We want you to tell us how to do things even better

We would be very interested to know what you think of this report. The Council provides a wide variety of services to the public and we would like to know which items interest you most. We will then be able to include them in future reports.

We have included a pre-paid Reply Card which we would like you to complete to help us give you the information you want in future. You can also use this card to tell us how to make improvements to the services we deliver.

Please also visit our Internet site at www.dundee.gov.uk where you will find lots of useful information on plans, performance and targets. You can also e-mail your views to david.dorward@dundee.gov.uk. Please let us have your comments as they will help us to improve this report and our services in future years.

Leader's Review

When the new Council Administration was formed in May 2003, it set out priorities for the next 4 years under 9 key headings. The progress made in all of these priority areas will be reflected throughout this report, but I would particularly like to highlight:



Did you know?

People in work in Dundee rose by 7% between 1997 and 2003

- **A Listening Council**

People throughout the City have been involved in the development of local community plans, and we have doubled the number of communities holding local consultation forum events.

- **Improving Dundee's Environment**

Dundee's recycling rate remains one of the highest in Scotland and our plans to implement the National Waste Strategy were approved. The Council's efforts to tackle graffiti and litter were recognised nationally.

- **A Regional Centre**

A new City Vision for Dundee was agreed with our community planning partners. Major successes included improvements to public transport infrastructure, attracting conferences to the city and expanding the city's leisure and cultural attractions.

- **The Council Tax**

Over the last 5 years, Dundee's Council Tax has gone up by 9.8%, which compares to a Scottish average of 24% and represents the lowest increase of any Scottish Council. The collection rate also improved from 85.7% to 86.2%.

- **Education for All**

£90 million is to be invested in new and improved schools over the next few years, and the Education Inspectorate and Accounts Commission noted that very good progress has been made in improving attainment and communication with parents.

- **The City's Housing**

£19 million was invested in improvements to Housing in 2003/2004. The Dundee Federation of Tenants Association worked closely with us on the introduction of a new repairs service and establishment of a customer contact centre.

- **Promoting Equality and Social Inclusion**

An Equality and Diversity Partnership was established, and the Council continued to address the needs of vulnerable groups such as homeless young people. The number of people receiving literacy support more than doubled and the venues for this increased from 2 to 13.

- **Partnership Working**

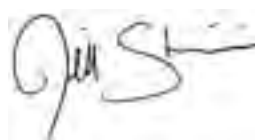
The Dundee Partnership became one of the first community planning partnerships to achieve integration with social inclusion partnerships, and partner involvement in local neighbourhood partnership networks has been strengthened.

- **The Way We Work**

The Council maintained its policy of no compulsory redundancies, encouraged staff to participate in the Scotland's Health at Work Scheme and took particular steps to recruit and train high quality social work staff.

I believe these are achievements of which the Council's members and staff can be proud, and I value the involvement of our partners from other public agencies and from the community, voluntary and private sectors in working towards achieving a shared vision for Dundee's future.

“I believe these are achievements of which the Council's members and staff can be proud.”



Jill Shimi
Leader of the Administration



Know Your Councillor



1
Ninewells
Nigel Don
JP
SNP



7
Ardler
Kevin Keenan
LAB



12
Pitkerro
Christina Roberts
JP
SNP



2
Camperdown
Lord Provost
John R Letford JP



8
Balgowan
Richard Beattie
SNP



13
Douglas
George Regan
LAB



3
Balgay
Bob Duncan
SNP



9
Claverhouse
Andrew Dawson
SNP



14
Barnhill
Bruce D Mackie
OBE JP DL
CON



4
Lochee West
Jill Shimi JP
LAB



10
Whitfield
Willie W Sawers
SNP



15
Balgillo
Roderick A J Wallace
CON



5
Riverside
Neil I C Powrie JP
CON



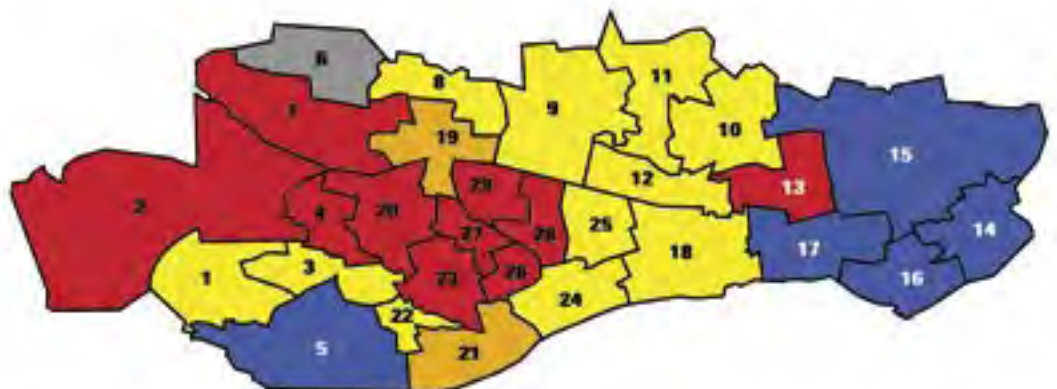
11
Longhaugh
Joe FitzPatrick
SNP



16
Broughty Ferry
Charles A Webster
CON



6
Brackens
Ian Borthwick JP
IND LAB



Did you know?

Next year there will be 17 wards in Dundee West and 12 wards in Dundee East.



17
West Ferry
Derek J Scott
CON



18
Craigiebank
John Corrigan
SNP



19
Strathmartine
Helen Dick
LIB DEM



20
Lochee East
Charles D P Farquhar
OBE JP DL
LAB



21
Taybridges
Fraser Macpherson
JP
LIB DEM



22
Logie
Jim Barrie
JP
SNP



23
Law
Julie Sturrock
LAB



24
East Port
William Dawson
SNP



25
Baxter Park
Elizabeth F Fordyce
JP
SNP



26
Hilltown
Fiona M Grant
JP
LAB



27
Bowbridge
Christopher Hind
LAB



28
Stobswell
Joe Morrow
JP
LAB



29
Fairmuir
Helen Wright
JP
LAB

Planning Your Services

Dundee City Council's Plan for 2003-2007 sets out the authority's key objectives and represents the commitment of the Council to:

- play its part in achieving the vision for Dundee agreed in the Community Plan
- modernise and continuously improve the services it provides to the public
- achieve best practice in managing people and resources

The vision for Dundee is that, through the work of all the public, private, voluntary and community organisations involved in the Dundee Partnership, our city will:

- be a vibrant and attractive city with an excellent quality of life where people choose to live, learn, work and visit
- offer real choice and opportunity in a city that has tackled the root causes of social and economic exclusion, creating a community which is healthy, safe, confident, educated and empowered
- have a strong and sustainable city economy that will provide jobs for the people of Dundee, retain more of the universities' graduates and make the city a magnet for new talent

The Plan sets out how the Council will take action on the key themes in Dundee's Community Plan. Priorities include:

- new and improved schools, with stronger links between learning and working
- job and business growth as part of a strong local economy
- development of the waterfront and cultural quarter
- challenging health inequalities and promoting health improvement

- introducing community wardens along with other safety initiatives such as better lighting
- development of local community plans to achieve physical and social regeneration
- improve recycling, waste minimisation and protection of the environment

The Plan commits the Council to continuously improve the service we provide to the public.

Specific objectives include:

- a greater focus on the needs of the customer
- introduction of customer contact centres, smartcards and more services available through the website
- initiatives to promote participation, increase turnout at elections and encourage political service
- good services at reasonable cost - maximum 5% increase in Council Tax in any year

Did you know?

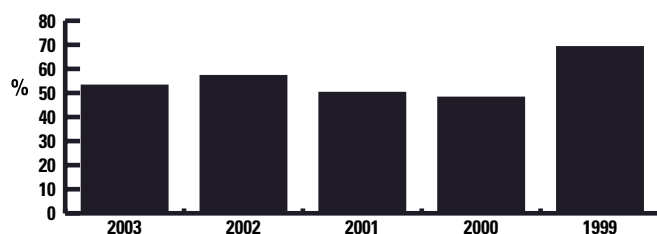
There are more than
10,000 visits to our
website each day

What You Think of Our Services

The Council commissions independent market research each year from a sample of 400 households. Some of the key results from the 2003 survey and from previous years are set out below.

Public Image Profile

The survey includes a list of ten factors which tell us about peoples' overall impression of the Council. The overall percentage of people who responded positively each year is shown below:



Looking at the individual factors, there were notable increases in 2003:

- Communicating well with the public (rising from 28% to 49%)
- Listening to complaints (rising from 29% to 53%)
- Having resources to do a good job (rising from 23% to 53%)

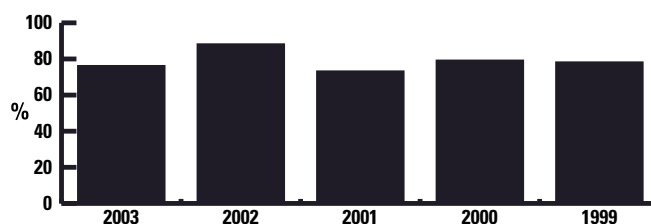
Falls in a number of indicators brought down the average score to around 50%.

- Good range of services (down from 82% to 64%)
- Good quality services (down from 76% to 55%)
- Promotes services well (down from 64% to 44%)

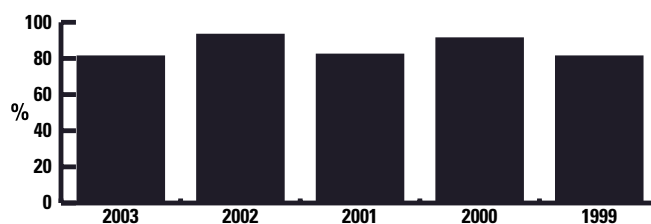
Customer Care

A key objective of the survey is to gauge the levels of customer care felt by people who contact the Council, either by phone or by visiting an office. The table below shows the overall rating from a range of satisfaction indicators:

Telephone Contact Satisfaction



Office Visit Satisfaction



Satisfaction remains positive across all the individual indicators, although most scores returned to the typical figures for recent years of around 80% following some very high scores in 2002.

The full market research report is available on the Council's website or from the Corporate Planning Department (tel: 434916).

Did you know?

The Council's Helpline number for queries and complaints is 434800

Looking After Your City

The Environment

We also recognise the need to look at our performance and our priorities as an employer and user of resources.

Progress on environmental issues includes:

- A Waste Audit in all Council departments to identify waste produced, current recycling rates and possible recycling initiatives.
- Fair Trade events held for staff and members in partnership with the One World Centre. The Council contributed to securing Fair Trade City status for Dundee.
- Architectural Services retained an international quality standard for environmental management and performance and are working towards extending these standards to other departments.
- The Council's Energy Policy was launched. This aims to reduce energy use by 10% over the next five years. A reduction of 1.5% has already been achieved. 30% of electricity is drawn from renewable sources.
- A new heating system for the City Square complex is being installed in 2004, which will significantly reduce energy consumption.
- Continuing partnership with a local company to recycle waste IT equipment.
- Secured 'Yellow Flag' status for Broughty Ferry beach.
- Development of Sustainable Travel Plans for major employers with Ninewells Hospital, Dundee University and Scottish Enterprise Tayside all participating. The Council's Travel Plan will commence at the end of 2004.

An annual sustainability statement will be prepared towards the end of 2004.

Community Planning

The Community Plan includes an aim of "developing Dundee in ways which safeguard the future of the environment in the city". The Dundee Partnership for the Environment was set up to deliver this theme. The Partnership's action plan is based around seven key projects which address energy, travel, recycling and natural environmental issues in Dundee and involves the public and private sectors and community groups.

- Reconnecting with the Tay: Biodiversity at the shore
- Red Squirrel project
- Computer Reuse and Recycling
- Broadening the Travel Plan concept
- Supporting Eco-School development
- Dighty Valley Heritage project
- Dundee: Sun City energy project




Did you know?
60 people have now
been fined £40 for
allowing their dogs to
foul the streets.

Report Card

Well Done

-  Morgan Academy has recently re-opened at a cost of over £20 million. The refurbished building now incorporates state of the art energy efficiency measures.
-  The Welfare Rights Service generated nearly £2 million in previously unclaimed benefits for some of the most vulnerable members of our community.
-  The Dundee Facade Enhancement Scheme, the City Centre Public Art Gates and the Overgate Centre all achieved awards for Partnership and Regeneration.
-  More than £300 million of public/private investment has been invested in Dundee over the last three years thereby improving the local economy.
-  The Council completed the Heating For All programme. Over £12 million was spent installing heating and replacing old heating and wiring systems on Council housing.
-  Long Term Budgeting has now been introduced. This will enable all departments within the Council to develop plans over a longer period in the knowledge that the funding is there to meet the services which are to be provided.
-  The Council's performance indicators compare very favourably to those of the other main Scottish cities.
-  16 wards are now covered by neighbourhood representative structures.

Must Do Better

-  Educational attainment could be improved in line with other Councils. A new project "Learning Together in Dundee" should assist achieve this target.
-  Although Council Tax Collection rates are improving we must do better. A target of 90% by 2007 has been set in the Council Plan. Ultimately the rate collected is 96.57%
-  Sickness levels must be improved throughout the Council. Initiatives such as implementing Scottish Health At Work should help improve our performance.

Did you know?
98% of Dundee's street lighting faults are fixed within 7 days

Measuring Our Performance

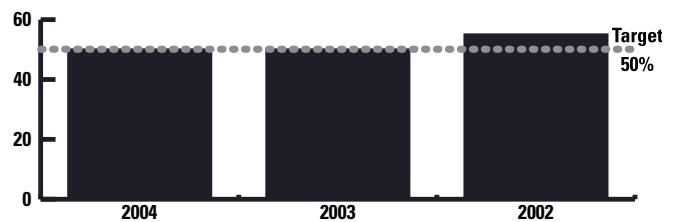
Have We Improved ?

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 each year using 65 indicators. The analysis below is based on 40 of these indicators which are comparable from Council to Council.

Compared to the Past

Each year for the last three years Dundee has improved or maintained its performance for at least half of these 40 indicators. This suggests that in many areas our services are getting better and better every year.

Annual Performance Improvement

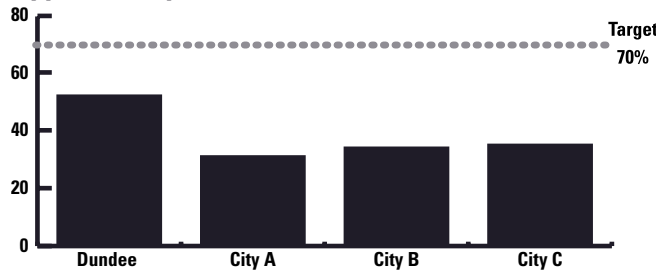


Compared to Others

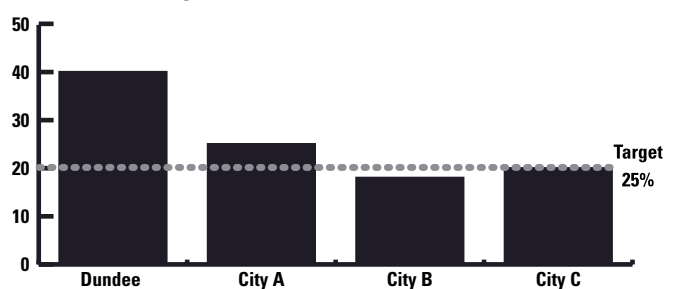
We would like to finish in the top half of all Councils in 70% of the Accounts Commission's indicators. This is a very ambitious target. This year we achieved a score of 52% which is better than our other city rivals.

We have also measured the number of times we finished top between the main city Councils. Our performance of 40% is again much better than those achieved by the other main cities.

Applying Corporate Target to all Cities



Percentage Top Inter-City Finishes



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.

Balancing the Books

Income

The Council receives more than £500 million to spend on local service provision. Note that only 9% of this money is raised through Council Tax charges.

Income	2003/04	
	Actual	%
● Sales, Charges etc	209	40
● Government Grant	161	31
● Business Rates	52	10
● Council Tax	49	9
● Loans	18	4
● Other	30	6
Total	519	100



Expenditure

Over 60% of the Council's expenditure is on Education, Social Work and Housing issues. Performance measures within this document cover more than 80% of the Council's expenditure.



Expenditure	2003/04	
	Actual	%
● Education	119	23
● Social Work	81	16
● Planning and Transport	34	7
● Economic Development	21	4
● Leisure and Arts	21	4
● Waste Management	17	3
● Environmental Health & Trading Standards	4	1
● Communities	17	3
● Finance	14	3
● Housing	60	11
● Housing/Council Tax Benefits	59	11
● Joint Boards	29	6
● Other	43	8
Total	519	100

Our employees

We believe the professionalism and experience of the Council's staff is vital to the city's success. We are maintaining our no redundancy policy by continuing redeployment and training practices thereby ensuring we retain high quality staff within the Council.

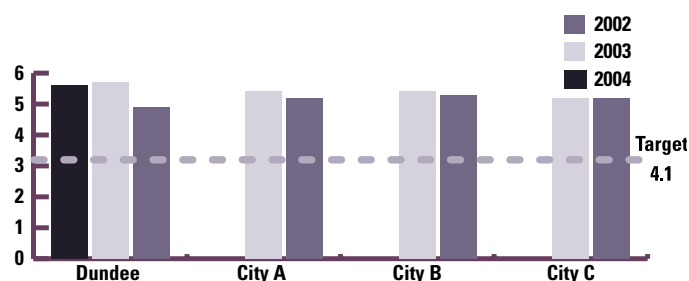
We recognise the contribution that our employees make to service provision. High levels of sickness affect the Council's efficiency in running services. A number of steps have been taken to minimise the amount of time employees are off ill. These include counselling, back to work interviews and phased return to work where appropriate. These should improve the absence levels recorded.

The Council continues to encourage training and professional development and to acknowledge success, for example through award ceremonies for staff gaining professional qualifications.

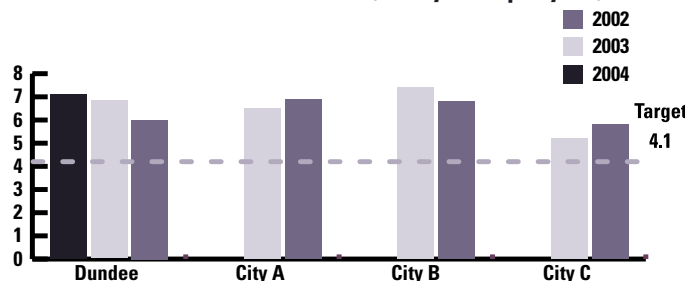
Two departments, two divisions of departments and two schools have achieved Investors in People accreditation.

Six Council departments have achieved the "Scotland's Health at Work" bronze award and all other departments are working towards this.

Sickness Absence - Office Staff (% days lost per year)



Sickness Absence - Manual Staff (% days lost per year)



Did you know?
 More than 1700 employees received training courses delivered by Personnel last year.



Chief Executive and Directors' Statements

Note: The Council is required to take appropriate steps to communicate performance to its various stakeholders. Performance is measured in part by the Statutory Performance Indicators collated by the Accounts Commission which number 65.

In this document it is not possible or desirable to comment on each of the 65 indicators. Instead attention is drawn to areas within each service where performance has improved. This approach is supported by the overviews of performance provided on page 12.

Statement By The Chief Executive

During the past year, the authority agreed its Council Plan for 2003-2007. This sets out the strategic direction for the Council and includes a number of objectives, projects and commitments to best value reviews. The Council will monitor progress on all of these and be publicly accountable for its performance.

The Council Plan confirms the authority's commitment to:

- pursue the issues agreed with our partners through the Community Planning process
- modernise the services it provides to the public
- exercise sound corporate management

I am pleased to report that considerable progress has been made in all of these areas:

- on community planning, the Dundee Partnership has agreed a community involvement strategy and obtained approval for its Statement of Readiness and transitional regeneration outcome agreement which was required to take over responsibility for regeneration funding
- on modernising public services, the Council is developing a Citizen Account system to improve joined-up service delivery, has already issued over 30,000 smartcards to citizens and continues to expand the services available online
- on sound corporate management, the Council has undertaken a programme of challenging best value reviews, has kept the Council Tax increase within the target set in its Council Plan and has adopted policies to reduce waste by tackling energy inefficiency and vandalism

The Council continues to develop innovative approaches to service delivery, and the past year again saw a number of Council initiatives highlighted nationally as examples of good practice, including awards for conserving resources and waste minimisation and for education projects relating to parents support, drugs and support for pupils with special educational needs.

The Council remains committed to working in partnership with other organisations. Good examples of partnership working in the past year included:-

- development of the Dundee Co-ordinated Anti-Crime Network in conjunction with Tayside Police and private businesses
- introduction of CCTV on all buses operating in the city, in partnership with Tayside Police, the Scottish Executive and three bus companies
- exceeding the target for tackling the problem of delayed discharge in partnership with NHS Tayside

The rest of this report provides information on performance across the range of Council services. I believe it demonstrates the Council's commitment to continuous improvement, to making the most effective use of the resources available and to public performance reporting.



A handwritten signature in black ink, appearing to read 'Alex Stephen'.

Alex Stephen
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.

Measuring Our Performance

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 statutory performance indicator in a document of this nature.

The pages which now follow contain one chapter for each of the eleven key services. These cover the main activities of the Council which can be measured through the use of performance indicators:

- Education
- Social Work
- Communities
- Leisure & Arts
- Economic Development
- Housing
- Waste Management
- Planning & Transportation
- Finance
- Environmental Health and Trading Standards
- Dundee Contract Services

Each of these eleven chapters includes:

Outcomes

Each Section begins with the 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, 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.

In Brief

This section introduces the service and gives a broad view of its central function and objectives.

Top Targets

Within each Key Department we also set targets - these are listed in the Council Plan (2003-07). The targets identify where the Council will direct 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 four years of the Council Plan - that is, which activities will be carried out, and to what level.

Key Achievements in 2003/2004

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 against the performance measures established by the Accounts Commission. These measures set out the standards of quality, quantity, cost, timeliness and location for the delivery of each Council service.

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 statutory performance indicators within each department.

In addition, throughout the document reference is made to any additional performance indicators which are not statutory, where these are considered informative about the progress the authority has made during the year.

The information in this report relates to three years performance by Dundee City Council and two years performance for the other authorities. This is because performance by the other authorities for 2004 is not yet publicly available and therefore not included in this document.

What it Costs

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

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

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

The key corporate targets for the years 2003-07 are for the Council to:

- play its part in achieving the vision for Dundee agreed in the Community Plan
- modernise and continuously improve the services it provides to the public
- achieve best practice in managing people and resources

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

Education

Outcome: Life Opportunities

Improved educational performance enhances the life opportunities of Dundee's Citizens

Outcome: Economic Impact

A better educated workforce enhances Dundee's chances of attracting investment

In Brief

The Education Department Development Plan 2002-2005 sets out the aims of the department. These are to;

- ensure that all learners achieve their highest potential.
- ensure equality of opportunity for all.
- promote a culture where everyone is valued equally and all achievements are recognised.
- ensure that all learners experience the broadest range of personal development opportunities.
- work in partnership with the home, the community and other services.
- develop an inclusive ethos which supports all staff in providing the highest quality Education Services.
- ensure that all services achieve Best Value consistent with high quality educational provision.

Top Targets

Targets for the Education Department are identified in Dundee City Council's Plan 2003-2007. These are

- Improve educational attainment in Dundee's schools
- Place a particular emphasis on improving the educational attainment of 'looked after' children
- 85% of schools to be Health Promoting Schools by 2005
- One third of schools to be ECO schools by 2005

Key Achievements In 2003/2004

- **Major Investment** - £90 million is being invested in new and improved schools, with work due for completion by August 2007.
- **Education Inspectorate** - Following a highly complimentary report in 2001, the Education Inspectorate and Accounts Commission carried out a follow up inspection and said that very good progress has been made in improving attainment, communication with parents and arrangements for pupils with social, emotional and behavioural difficulties.
- **Parent Survey** - A survey of parents, covering issues such as homework, discipline and school buildings, showed satisfaction rates with the education service provided in Dundee higher than the national average for surveys carried out by Her Majesty's Inspectorate of Education.
- **Opportunity** - A three-year plan for Enterprise in Education was launched. This is one of only ten in Scotland to be funded under the Scottish Executive's "Determined to Succeed" initiative. One in four pupils - over 5,000 in total - took part in music, poetry, dance and drama as part of the Dundee Schools Arts Festival. 48 pupils joined the Building Craft Pre-Apprenticeship Training Programme in 2003/04.
- **Awards** - The 'Parents Altogether Lending Support' programme was named as a runner-up in the prestigious Alcuin Award presented by the European Parenting Association. The Kick It, Kick Off Project was named as a winner in the 2004 Scottish Education Awards. The project was the Council's entry to the "Closing the Gap" category. Menzieshill High School's

Re-Integration project was named a runner-up in the "Schools for All" category. Craigie High won a Bronze Award in the SQA Awards for its Support for Learning Department which has allowed pupils with special educational needs to achieve qualifications. The Council was the first in Scotland to be awarded 'Centre of Excellence' status for its use of interactive whiteboards in schools.

- **Health** - Eating for Health Assistants are being employed in all primary schools, along with a range of initiatives to promote health and physical activity in schools. "Water for All" was implemented in all primary schools in August 2003.

Performance Review

In the area of pre-school education, Dundee City Council continues to provide more grant-aided places than the national average. 99.9% of ante-pre-school year children received pre-school education. Occupancy levels at primary and secondary school level continue to be below national average, although plans to progress new school building under a Public Private Partnership scheme will have a significant impact on these in the medium term.

Dundee continues to be below the national average to complete assessments of special educational needs and is ranked ninth in Scotland for this indicator.

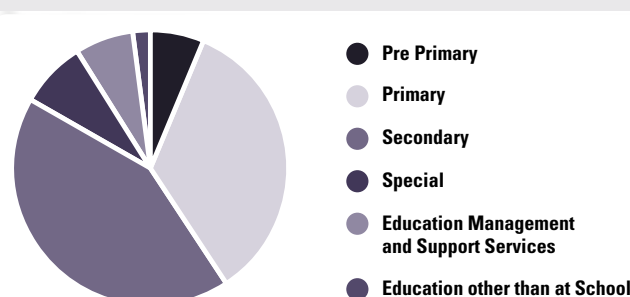
Average Weeks Taken to complete Special Needs Assessment



What it Costs

Revenue Expenditure

	2003/04	%
	£000	
Services Provided		
Day Schools		
- Pre Primary	6,225	6
- Primary	34,118	34
- Secondary	42,141	43
- Special	7,745	8
Education Management and Support Services	6,788	7
Education Other than at School	<u>2,046</u>	<u>2</u>
Net Expenditure	<u>99,063</u>	<u>100</u>



Capital Expenditure

£9,711k

Social Work

Outcome: Personal Safety

People feel safe in Dundee at all times.

Outcome: Public Health

Public health efforts promote the health and well-being of the city's population.

Outcome: Vulnerability

The vulnerable in Dundee are protected.

In Brief

Most people, either as individuals or through friends and relatives, will have contact with social work services at some point in their lives. We work with people when they need it most and our main aim is to help people, young and old, to enjoy an ordinary life. This means not just supporting people at times of personal or family crisis, but also helping them remain active and independent members of the community. To do our job well requires skill, training and education, and good partnership working with service users, carers and other agencies.

Top Targets

Several Targets were identified for the Social Work Department in the Council Plan 2003-2007

- Place a particular emphasis on improving the educational attainment of 'looked after' children.
- Work in partnership with the Drug and Alcohol Action Team and Health Services to reduce the frequency of under age drinking.
- Fully implement the Local Joint Future Partnership Agreements during 2003-2007.
- Maximise the use of Drug Treatment and Testing Orders across the Tayside Criminal Justice Partnership.
- Offer an appropriate throughcare service to all discharged prisoners.
- Improve and develop the system of targeting, delivering and monitoring offence focused programmes, to achieve the offer of a service to 80% of medium and high risk young offenders.
- Increase opportunities for children and young people with a disability to participate in physical activity.
- Improve accessibility to mainstream activities and recreational facilities through social inclusion enabler schemes.
- Jointly invest in service user led social inclusion activities for older people.

Key Achievements in 2003/2004

- Vulnerable People** - Children's Services has opened a new purpose built emergency and short-term residential facility, The Junction and extended the living accommodation within the secure unit at The Elms. Both of these developments have improved the quality of provision for children and young people who require to be looked after and accommodated by the local authority. A programme of modernisation of child protection services has been initiated. Priority has been given to the expansion of care and support services to families of children with disabilities.

In the past year there has been closer integration and management of intensive home care services and rapid response teams. The service has been redesigned to facilitate discharge and rehabilitation for older people from hospital. A 30% reduction in the number of delayed discharges was achieved and the Scottish Executive target exceeded.

- Anti-Poverty Strategy** - The Welfare Rights Service continues to have a direct impact on the Council's anti-poverty strategy by generating £1.83m in previously unclaimed benefits for some of

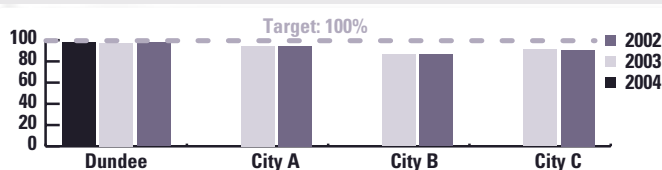
the most vulnerable members of our community. The front line service continues to provide an advice, information, support and advocacy service, dealing with an average 2780 duty telephone calls per year and representing at 105 tribunals generating over £400,000 in benefits that had previously been denied.

- Tackling Crime and the Fear of Crime** - Arrest Referral has been introduced in the City and is already showing good results. A number of those identified in police custody as having substance misuse problems and who take up the offer of service, have shown a decline in subsequent level of offending. There has been an increase in probation orders being completed with a reduction by 10% in the breach rate for probation orders between 1999/2000 and 2002/03.

Performance Review

The department has met or exceeded its targets in respect of offenders and welfare rights services and these improvements are being maintained. There has been a reduction in the proportion of young people looked after in residential care from 50 in 1999 to 46 in 2003. A considerable percentage reduction had already been achieved before the 20% national target was adopted in 1999. It is likely that the Council will continue to have to care for a sizeable number of vulnerable young people within residential settings. The expenditure balance between residential and community care in 2003 shows an improvement on the 1999 baseline figure. Performance in relation to Social Enquiry Reports submitted to Court when due remains high.

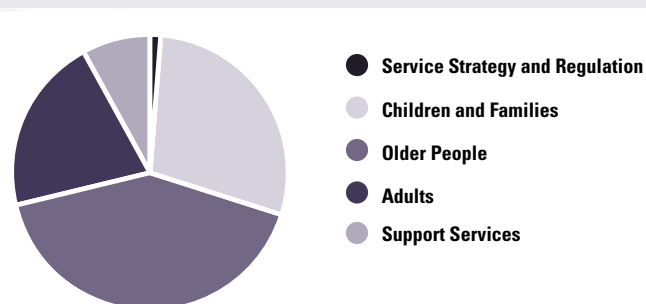
Percentage of Social Enquiry Reports submitted to Court by the Due Date



What it Costs

Revenue Expenditure

	2003/04	
	£000	%
Services Provided		
Service Strategy and Regulation	705	1
Children and Families	16,203	29
Older People	23,345	41
Adults	11,746	21
Criminal Justice Service (100% grant funded)	-	-
Support Services	<u>4,523</u>	<u>8</u>
Net Expenditure	<u>56,522</u>	<u>100</u>



Capital Expenditure

£3,044k

Communities

Outcome: Developing Potential

People are encouraged to develop their full potential as individuals and members of the community.

Outcome: Cultural Diversity

Dundee welcomes values and celebrates a diversity of cultures.

Outcome: Participation

People are encouraged to participate in community networks and the decision-making and development of their city.

Outcome: Access to Resources

All residents are able to access community resources and public services.

In Brief

The department has two main goals. These are:

- To promote community regeneration and effective collective action.
- To support the growth of active, informed citizens.

Top Targets

The Department has five main objectives designated to it in the Council Plan 2003-2007. These are:

- Provide access to ICT and promote Community Learning as part of the development of lifelong learning opportunities.
- Promote healthy lifestyles for young people through the Shore (Dundee's city centre venue for young people).
- Support local groups concerned with community safety issues.
- Support the Dundee Community Safety Partnership.
- Develop and promote Translation, Interpreting and Communication Support Services.

Key Achievements in 2003/2004

- **Literacies Action Plan** - Excellent progress has been made on the implementation of the Dundee Literacies Action Plan. 1,142 adults have taken part in a range of literacy programmes, provided in thirteen different venues. This more than doubles the number of learners involved in these programmes in the previous year.
- **Local Community Plans** - The department's staff have led the co-ordination of partners in local community planning, and ensured extensive community involvement. The nine plans were described as "an excellent record of what people in Dundee want to have happen in their communities" by the Leader of the Administration, Councillor Jill Shimi.
- **Access to Services** - Use of the department's services continues to grow. A further increase of 1.6% has been reported in visitor figures to libraries across the City, with the total rising to 1,337,684 for 2003-04. This is the highest recorded number of visitors since the formation of Dundee City Council in 1996. There were 323,223 user visits to Dundee's community centres in 2003-04 - an increase of 9%. Access to broadband connections through over 200 computers in community learning centres has risen to an average of 13,000 log-ins per month.
- **Youth Work** - City centre projects at the Shore and the Corner continue to attract over 1,500 young people per month, and the Xplore Social Inclusion Partnership has been rated as one of the "top three thematic Social Inclusion Partnerships in Scotland". Substantial additional funding has been secured from the Scottish Executive to enhance youth provision across the City, and throughout the whole year.

- **Website Developments** - The award-winning Council website now has well over a million unique visits per year. The Corner's website, providing advice and information for young people, has received over 10,000 hits.
- **Community Safety** - Dundee Community Safety partnership is now firmly established as a strong partnership between the public sector, voluntary organisations and the community. The first phase of the Community Safety Wardens initiative is underway. The Community Safety theme has specific targets in all nine local community plans, and the Scottish Executive funding in Dundee has been increased to £215,570.

Performance Review

The follow-up to the Education Inspectorate's report "Community Learning and Development in the Ardler, Charleston and Lochee Areas, Dundee City Council" was published on 27 February 2004. This stated that the Council had taken effective action to implement the recommendations of the report. It had made progress on all action points identified.

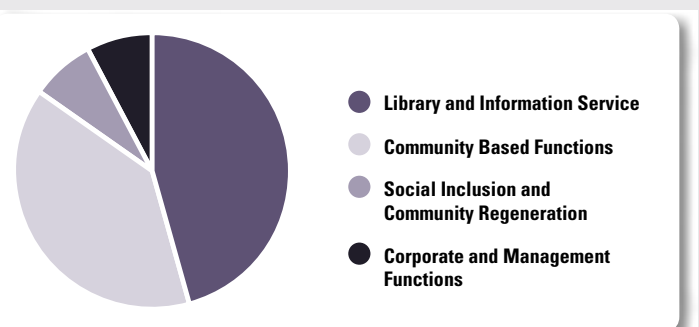
There was no significant change in the department's statutory performance indicators. Performance remains particularly good for the average time taken to satisfy book requests. This has achieved the target level of 11 days in each of the last four years.

Average Days Wait for Book Requests



What It Costs

Revenue Expenditure	2003/04	%
	£000	
Services Provided		
Library and Information Service	5,028	46
Community Based Functions	4,305	39
Social Inclusion & Community Regeneration	829	7
Corporate and Management Functions	852	8
Net Expenditure	<u>11,014</u>	<u>100</u>



Capital Expenditure

£896k

Leisure & Arts

Outcome: Access and Participation

Continue to develop a vibrant cultural and leisure sector encouraging active citizenship and contributing to the overall health and well-being of the population. There will be a specific focus on children and young people.

Outcome: Excellence

Ensure continuing improvement to the standards of excellence in Dundee's cultural and leisure provision and the city's environmental attractiveness to both residents and visitors.

Outcome: Economy and Regeneration

Develop the cultural economy through leisure, arts and tourism thereby enhancing the image of the city and offering real choice and opportunities, as well as increasing visitor attractiveness.

In Brief

The department's aims contained within its plan continue to be the encouragement of greater access and participation in the city's cultural leisure opportunities and to contribute to both the quality of life and economy of the city by delivering quality services which we will work continuously to improve.

Top Targets

Thirteen targets were identified for the Leisure and Arts Department in the Dundee City Council's Plan. These were:-

- Redevelopment of the McManus Galleries
- Baxter Park Restoration Plan
- Creation of a 21st Century Swim and Leisure Complex
- Development Plan for Broughty Ferry Esplanade
- Develop skateboard facilities in the City.
- Development Plan for Camperdown Country Park
- Inter-agency programme of physical activity
- Develop programme of activity as alternatives to crime and offending
- Improve the standard of maintenance and accessibility of the Green Circular
- Increase the range of festivals and events in the City
- Implementation of the Cultural Strategy including development of the Cultural Quarter
- Increase attendances of Leisure & Arts Services
- Increase customer satisfaction levels with Leisure & Arts Services

Key Achievements in 2003/2004

- **Camperdown Country Park Play Complex** - The second phase of the restoration of the Play Complex was completed ensuring extensive free play facilities for both younger and older children. The total value of the work was £300k and the response to date from the public has been very positive.
- **Broughty Ferry Beach** - An announcement was made in the Spring of 2004 that the beach has reached Yellow Flag standard. While the improvements to the Tay River system have, without a doubt, made this possible, the workings of the Beach Management Group has provided co-ordination. A more integrated response to the management of the beach, harbour and the estuary is now possible.
- **Flower and Food Festival in 2003** - This was a resounding success with over 23,000 visitors over the weekend. Charlie Dimmock, Nick Nairn and Paul Rankin all made appearances at the show with many new exhibitors and contributors including Sainsbury's, Marks & Spencers and IKEA

Performance Review

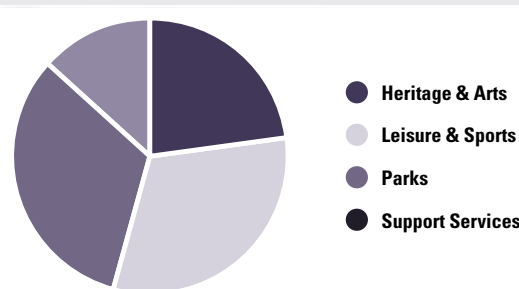
- **McManus Galleries** - Stage 1 bid to the Heritage Lottery Fund has been submitted for £4.9m with an outcome expected in September 2004. A further £.5m has been secured from Historic Scotland and an application is in process to the European Regional Development Fund. A Collections Unit is also being developed at Barrack Street to house and allow access to the city's reserve collections.
- **Camperdown House** - The house was opened to the public for the summer season for the first time in 13 years with the aid of a grant of £44,000 from the Heritage Lottery Fund. Displays of naval history, artefacts associated with Admiral Duncan and a new café added another attraction to the Greater Camperdown Country Park.
- **Leisureactive** - The introduction of the Leisureactive Membership was a great success and the membership now stands at over 2,000. This has helped both in terms of raising income for the Leisure Centres and at the same time increased participation in active leisure thus contributing to the City Council's wider health objectives for physical activity.
- **Caird Hall** - This project was completed on time and on budget following the Lottery Grant of £750,000 from the Scottish Arts Council. The refurbished facility has seen an increase in business over the last year.

Average attendance at indoor sports and leisure facilities per head of the population



What it Costs

Revenue Expenditure	2003/04 £000	%
Services Provided		
Heritage & Arts	3,220	23
Leisure & Sports	4,433	32
Parks	4,575	32
Support Services	<u>1,872</u>	<u>13</u>
Net Expenditure	<u>14,100</u>	<u>100</u>



Capital Expenditure

£2,845k

Economic Development

Outcome: Ideal Location

Dundee is known throughout Scotland as an ideal location for business people and their families.

Outcome: Premier Centre

Dundee is one of the most rapidly growing retail, entertainment, service and knowledge centres in the country.

Outcome: Destination of Choice

Dundee is a growing destination of choice for international and domestic visitors.

Outcome: Supportive Population

Residents recognise the importance of a strong and vibrant economy to the well-being of the city and themselves.

In Brief

The department plays a key role in the continuing process of Dundee's economic regeneration. The departmental structure has been designed to ensure effective and flexible delivery of services across a wide range of activities and to enhance joint working with other departments and external organisations in pursuance of the corporate strategies of the Council and the Dundee Partnership.

Overall strategy is governed by the Council's Economic Development Plan, which has four strategic goals. These consist of developing Dundee as:-

- a regional centre;
- an employment and investment centre;
- a centre of innovation and enterprise; and
- a tourism and visitor centre.

Top Targets

The high level core performance indicators which have been identified for the department are:-

- Employment Growth - net growth in overall employment levels by 0.5% per annum.
- Unemployment - decrease in unemployment levels.
- Company Growth - increase in overall number of companies.
- Economic Dynamism - improvement in Dundee's U/V ratio.

Key Achievements In 2003/2004

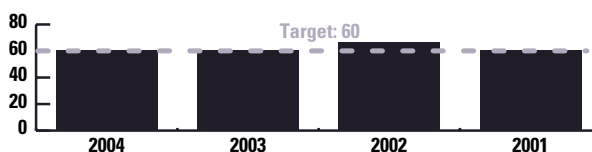
- **Employment Growth** - the overall number of jobs continues to grow. The period 1997 to 2003 shows overall net employment growth of 5299 jobs or 7%, ie at an annual rate exceeding 1%.
- **Unemployment** - unemployment continued to fall across all categories during the year, eg total unemployment fell from 4667 at March 2003 to 4042 at March 2004, ie a fall of 625 people, or 13.4%. Long-term unemployment fell during the same period by 20.5%.
- **Company Growth** - there has been consistent growth in the number of companies in the City, which have increased from 3400 in 1997 to over 4000 in 2003, ie an increase of 17.7%.
- **Economic Dynamism** - a useful measure of the economic dynamism of the local economy is the U/V ratio, ie the number of registered unemployed per officially notified job vacancy. Dundee's U/V ratio improved greatly during the year from 6.54 at March 2003 to 3.86 at March 2004.

Performance Review

The department continued to perform well across a broad range of activities, eg:-

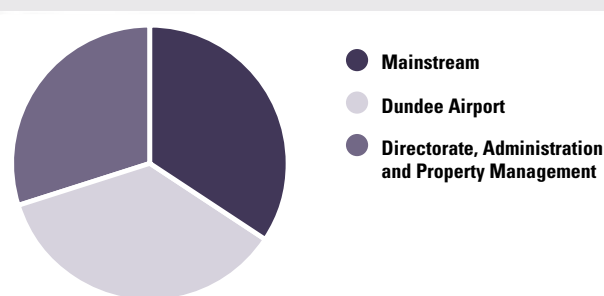
- launch of new jobs-based campaign (Dundee Working for the Future)
- more than £300 million of public/private investment over last 3 years in Dundee.
- £24 million of ERDF/ESF/Lottery Funding accessed during 2001/3.
- large-scale business land servicing programmes underway (5 acres at Dundee Technopole and a 4 year 75 acre programme at Claverhouse East).
- large-scale property provision programme undertaken (82,500 sq ft of business floor space; Phase 2 of Dundee Technopole Incubator underway; £300,000 first phase of neighbourhood shops improvement initiative).
- the Safe City Centres Initiative (DUNCAN) now fully operational with 75 private sector members.
- growth in passenger numbers at Dundee Airport (annual increase of 5%) and also in corporate/business air traffic (annual increase of 12.6%)
- Sister City agreement signed with Dubai.
- a variety of successful inward investment projects (e.g. the Officer of the Charities Regulator; expansion of Inland Revenue and Pensions Agency contact centres; Job Centre Plus contact centre).

Inward Investment Enquiries



What it Costs

Revenue Expenditure	£000	2003/04 %
Services Provided		
Mainstream	1,784	34
Dundee Airport	1,864	36
Directorate, Administration and Property Management	<u>1,557</u>	<u>30</u>
Net Expenditure	<u>5,205</u>	<u>100</u>



Capital Expenditure

£5,378k

Housing

Outcome: Quality Housing

We will secure warm dry homes to the "Dundee Standard" which meet individual needs at reasonable cost.

Outcome: Consultation

We will have informed and involved customers and staff.

Outcome: Regeneration and Growth

We will regenerate unpopular areas.

Outcome: Access to Accommodation

We will assist people with housing need.

Outcome: The Environment

We will enable a well managed and maintained environment.

In Brief

It is the department's vision to secure the best quality housing for Dundee's citizens. At this time the department is busy implementing a range of initiatives which will demonstrate its continuing commitment to meeting the needs of tenants and other service users. By showing commitment to and support for registered tenant's organisations, the department aims to build stronger communities and tailor service delivery to reflect communities' needs.

Top Targets

The department has been allocated a number of objectives in the Council Plan. These are:

- Provide decent homes for people with special needs
- Support target hardening projects that reduce crime
- Provide support for victims of harassment
- Enhance the range and quality of housing opportunities available as part of an integrated strategy to tackle population decline
- Continue to implement regeneration strategies for priority areas
- Work with tenants' groups to improve the Council's property maintenance and service delivery
- Achieve Home Energy Conservation Act efficiency targets
- Maintain Housing Rent increase at a maximum of inflation +1%

Key Achievements in 2003/04

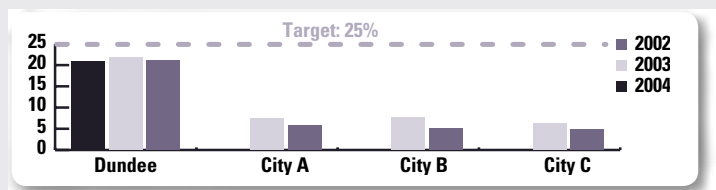
- **Central Heating Initiative** - Over 1800 tenants benefited from the installation of new central heating. Over £ 12 million was spent installing heating and replacing old heating and wiring. Tenants in the programme also benefited from a package of measures designed to increase energy efficiency and reduce fuel bills.
- **Anti-Social Behaviour Team** - The Out of Hours Service has been operational since September 2003 resulting in excess of 150 calls being received. Police attendance has been required on several occasions resulting in 1 breach of ASBO and 9 charges of Breach of the Peace. Exit surveys have showed recipients are very satisfied with the service being provided.
- **Community Regeneration** - Physical regeneration of neighbourhoods concentrates on maintaining the popular estates whilst reshaping least popular neighbourhoods to make them more sustainable. Regeneration projects have been carried out in Whitfield, Kirkton, St. Mary's, Mid Craigie/ Linlathen, Ardler, Mill of Mains and Charleston/Camperdown during 2003/04.

- **Re-Signing** - Scottish Secure Tenancy - The Housing (Scotland) Act, 2001 introduced a new tenancy agreement for all local authority and housing association tenants; the Scottish Secure Tenancy Agreement. This provides new legal entitlements for tenants covering rights to information, rights to participate, rights of succession to the tenancy and the right to buy. It also sets out the responsibilities of the tenant. So far nearly 12,000 tenants have signed up.
- **Homelessness Strategy 2003-2006** - In partnership with all local stakeholders, Dundee's first corporate Homelessness Strategy for 2003-2006 was completed. As required by the Housing (Scotland) Act 2001, this incorporates the Health and Homelessness action plan. Several projects have been commended (by the Assessment Panel) as innovative responses to the needs of homeless and vulnerable people.

Performance Review

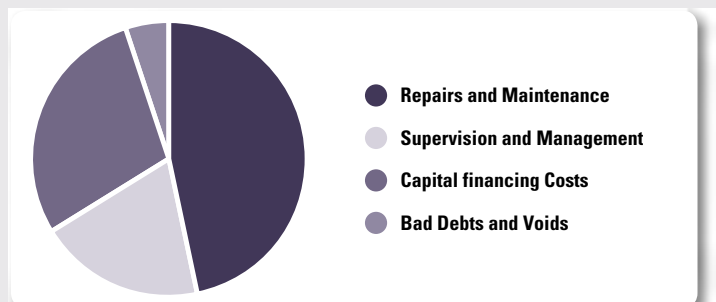
In 2003/2004 improvements were made to Council houses which included the central heating programme which resulted in central heating and central heating/rewiring to 1,802 homes and roof replacements for 221 properties serving 544 homes. The department demolished 322 unpopular houses. The amount of rent lost as a result of houses being unoccupied though available to let was kept down to 3.21% of total income compared with a target of 4%. The number of homeless applications was 1061 with 508 being given temporary accommodation. The department made 319 adaptations to Council houses for people with physical disability. It also achieved 96.6% for letting Council houses against a target of 97%.

Percentage of houses sold in 26 weeks or less



Summary Finances

	2003/04	%
Total Income	£000	
Repairs and Maintenance	40,495	
Supervision and Management	19,010	47
Capital Financial Costs	7,942	19
Bad Debts and Voids	11,692	29
	<u>2,078</u>	<u>5</u>
Total Expenditure	40,722	100
Deficit transferred from the Renewal and Repair Fund	(227)	



Capital Expenditure

£13,410k

Waste Management

Outcome: An Improved Environment

Implementation of Waste Management Strategy.

Outcome: Waste Disposal

Meet the recycling targets set out in the Waste Management Strategy.

In Brief

The department is charged with maintaining the environment in a clean and healthy condition. To achieve these objectives a wide range of services is provided including Street Cleaning, Refuse Collection and Disposal, and Recycling.

Top Targets

Several targets were identified in the Council Plan for 2003-2007. These are:-

- To implement the Waste Management Strategy.
- Meet the recycling targets set out in the Waste Management Strategy.

Key Achievements in 2003/04

- **Street Cleansing** - The key aim of this service is to provide a safe, clean and pleasant environment for all residents in the city and to achieve this we have enlisted the assistance of Keep Scotland Beautiful through the "People and Places" programme. An action plan has been prepared which provides a structured approach to improving local environmental quality. This plan will be continually updated in order to improve performance in terms of quality, cost and reliability by introducing new methods of cleaning and updating technology.

New mechanical sweepers have been introduced in the City Centre pedestrianised areas. This initiative has greatly improved the City Centre environment whilst maintaining our position as being one of the cleanest city centres in Scotland.

- **Waste Disposal** - The Council's performance is heavily reliant on the availability of disposal routes, particularly the DERL Waste to Energy Plant.

This year has seen major refurbishment work on the plant to eliminate many of the technical difficulties, which have reduced plant performance.

These works will greatly enhance plant availability and assist in reducing the amount of waste going to landfill to meet the Council's obligations under the EC Landfill directive. This work will also contribute to the Council's Recycling Strategy.

- **Implement the Waste Management Strategy** - In accordance with the Tayside Area Waste Plan, Dundee City Council prepared an Implementation Plan which was endorsed by committee in September 2003. This plan established a framework for dealing with municipal waste arising within Dundee City in a methodical and sustainable manner, and set out a strategy which delivers compliance with government targets and European legislation.

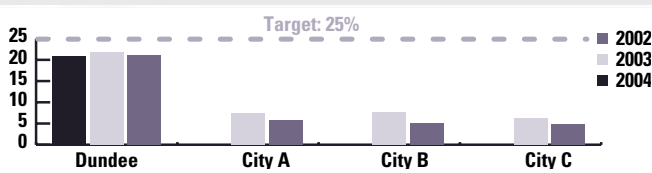
The plan was submitted to the Scottish Executive for its approval, and provisional funding for the initiatives scheduled for 2004/05 was granted in January 2004. These initiatives, expansion of our existing green waste collection and the introduction of a kerbside box for glass, plastic etc. will be rolled out between September and November 2004.

- **Achieve the Recycling Targets Set Out in the Waste Management Strategy** - The recycling rate reported for 2003/2004 was 21%. This figure is similar to previous years, and has been achieved in the absence of any additional funding from the Strategic Waste Fund. Provisional funding for two new recycling initiatives was granted in January 2004, and if successful, these schemes will bring our recycling rate above the 25% target set by the Scottish Executive for 2006.

Performance Review

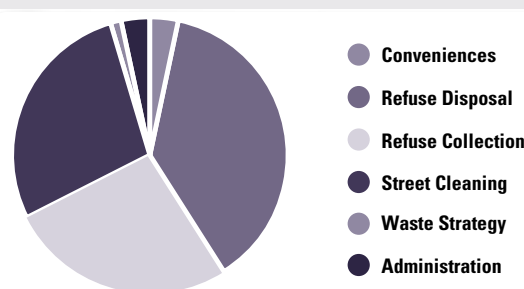
There has been a small increase in the cost of collection and disposal of refuse collection. Performance on the removal of bulky domestic refuse remains roughly the same. Recycling levels continue to be one of the best in Scotland.

Percentage of Household, Commercial and Industrial Waste Recycling



What it Costs

Revenue Expenditure	2003/04	
	£000	%
Services Provided		
Conveniences	427	3
Refuse Disposal	4,845	38
Refuse Collection	3,415	27
Street Cleaning	3,585	28
Waste Strategy	160	1
Administration	433	3
Net Expenditure	12,865	100



Capital Expenditure

£892k

Planning & Transportation

Outcome: Dundee City's Regional Centre Role and Image Enhancement

By improving Dundee City Centre's attractiveness as a regional centre, implementation of the master plan for the Waterfront and securing improvements in the public realm of the cultural quarter.

Outcome: Build Stronger Communities and Implement Prioritised Regeneration Strategies

Through the establishment of the Stobswell Regeneration strategy and plan, promotion of consultation through the Stobswell Forum and the implementation of other regeneration strategies in priority areas across the city.

In Brief

In order to achieve the focus required for the department's activities, our key strategic priorities are:

- To increase the effectiveness of our contribution to the ongoing regeneration of the city's physical fabric, economy and communities.
- To maintain a commitment to the proper long term management of the city's environmental infrastructure assets.
- To increase the department's responsiveness to public opinion and requests for service provision.

Top Targets

Several targets were identified for the department in the Council Plan 2003-2007. These were:

- Facilitate employment growth by improving the city's infrastructure and promoting a diverse range of sites that encourage inward investment and new business growth.
- Develop the City Centre Waterfront.
- Extend the White Lighting Programme incrementally across the city.
- Programme of traffic calming measures.
- Enhance the range and quality of housing opportunities available as part of an integrated strategy to tackle population decline.
- Continue to implement regeneration strategies for priority areas.
- Undertake the physical and social regeneration of Stobswell through the development of a new partnership mechanism.
- Encourage development in the right locations to reduce the need for travel.
- Continue improvements to public transport services and facilities to reduce car dependency.

Key Achievements in 2003/04

- Central Waterfront** - The Dundee Central Waterfront Development Project has made significant progress over the last year by securing £9.3m of Scottish Executive funding over the three years. The detailed feasibility study has now been completed and the first works are due to commence on the ground in early 2005.
- Bringing Confidence to Public Transport and Smartbus** - Cutting edge architect-designed city centre bus shelters and passenger waiting facilities at Ninewells Hospital will be completed in Autumn 2004. 340 new and replacement bus shelters, all with Real Time Information displays, will be installed between July 2004 and June 2005. All Dundee buses have now been fitted with CCTV.

- Accessibility** - Travel Dundee is to become a 100% low floor operation by the end of 2004. Dundee Mobility and Accessibility Partnership was formed, creating an umbrella group to take forward issues affecting the Disabled Community in Dundee. The group has approximately 20 members from a diverse range of representatives.
- Partnership and Regeneration** - Working with our partners, there have been significant project completions or starts in the past year including reconstructing fire damaged 21-25 Union Street, refurbishing the car park at Dura Street which has underground recycling facilities and the city centre programme with footways at Exchange Street and new bus provision in the High Street and Whitehall Street.
- Dundee Local Plan Review** - The review of the Dundee Local Plan is well on target for adoption early next year with the Public Local Inquiry into objections to the plan having been completed in early June 2004. The adoption of the Dundee Local Plan Review will complete the updating of the Development Plan for Dundee City. This clears the way for the preparation of a new Dundee City Region Plan in line with the Scottish Executive's review of the Planning System.

Performance Review

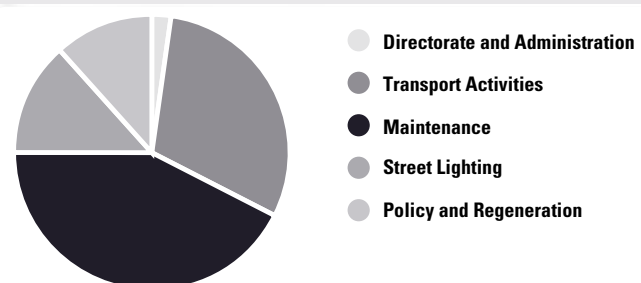
Planning and Building Control performance indicators remained generally the same in comparison to the previous year. Improvements were made in the replacement of lighting columns and planning appeals were reduced. The Council's performance for the number of householder planning applications dealt with within 8 weeks remains very good.

Householder Planning Applications Completed Within 8 Weeks



What it Costs

Revenue Expenditure	£000	2003/04	%
Services Provided			
Directorate and Administration	353		2
Transport Activities	4,772		30
Maintenance	6,693		43
Street Lighting	2,100		13
Policy and Regeneration	1,835		12
Net Expenditure	15,753		100



Capital Expenditure

£8,283k

Finance

Outcome: Financial Probity

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

Outcome: Budgeting

People are better able to budget for Council Tax costs as any increases will be held below 5%.

Outcome: Maximising Income

Costs will be reduced and income increased to allow monies to be used on new initiatives for the benefit of the citizens of Dundee.

In Brief

The Finance Department has a key role to play in assisting the Council to attain its vision for the city. This role is fulfilled by ensuring that efficient, effective and timeous financial services are provided for the authority.

All customers and users of the department have a right to expect the highest standards of professional and technical expertise. In order to achieve this it is essential that the Finance staff have appropriate development and training, work in a conducive environment and have access to necessary IT hardware and software.

Top Targets

The Council's priorities for the Finance Department as listed in the Council Plan 2003-2007 are :-

- To keep Council Tax increases below 5%
- To increase the amount of Council Tax income billed and collected within the current year
- To minimise the difference between outturn and budgeted expenditure as a measure of effective budget management
- To increase the percentage of Housing and Council Tax benefits processed within 14 days

Key Achievements in 2003/04

- **Payroll** - The department is currently implementing a phased introduction of an integrated payroll and human resources system called Resourcelink. This allows payroll and personnel data to be maintained in the one system and eliminates a significant amount of double input to what were formerly two separate systems.
- **Departmental Intranet** - The department's Intranet site has now functioned for a full year. Use of the system has increased significantly with approximately 12,000 visits being recorded in the first year. This system has enabled staff to access information on screen, for reference purposes, eliminating the need to store hard copy documentation.
- **Scottish Health at Work** - The department is committed to the Scottish Health at Work initiative with various efforts being made to improve the general health of staff. These efforts were rewarded with the department successfully achieving the Bronze Award. The Silver Award is the next target.
- **Long Term Budgeting** - Three Year Revenue and Capital Budgeting has been introduced for the first time. This is a significant undertaking which should assist all the departments of the Council to formulate their long term plans.
- **Council Tax and Housing Benefit** - On 1 February 2004 the department introduced the Government's current system of administering Council Tax and Housing Benefit called the Verification Framework. This is a major development and its express purpose is to ensure that fraudulent claims cannot enter the benefits system.

Performance Review

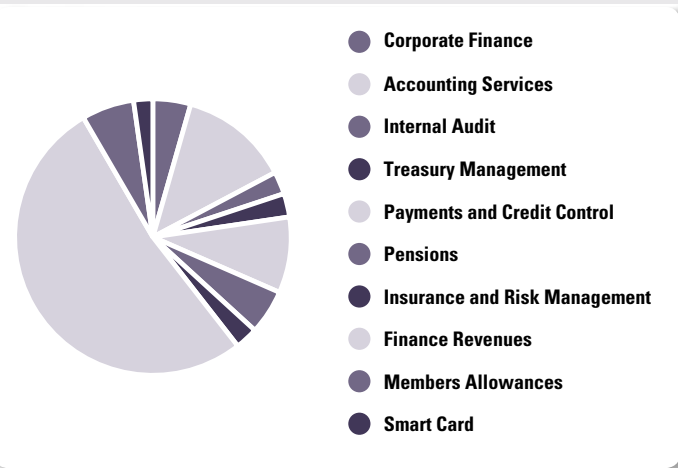
The department as well as monitoring some performance indicators on an ongoing basis also carries out a thorough review each year based on the Headline Indicators agreed by the Chartered Institute of Public Finance Accountants. The authority's performance for invoices paid within 30 days remains one of the best in Scotland. Actual performance was 95.8% compared to a target of 92%.

Percentage of Invoices Paid within 30 Days



What it Costs

Revenue Expenditure	£000	2003/04 %
Services Provided		
Corporate Finance	371	4
Accounting Services	1,076	13
Internal Audit	222	3
Treasury Management	231	3
Payments and Credit Control	745	9
Pensions	439	5
Insurance and Risk Management	224	3
Finance Revenues	4,372	52
Members Allowances	515	6
Smart Card	188	2
	<u>8,383</u>	<u>100</u>
Internal Recharges	(3,938)	
Net Revenue Expenditure	4,445	



Capital Expenditure

£172k

Environmental Health and Trading Standards

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 department is charged with maintaining the environment in a clean and healthy condition and with protecting the rights of consumers within the city.

Top Targets

Several targets were identified for the Environmental Health and Trading Standards Department in the Council Plan 2003-2007.

These were:-

- In partnership with other agencies, develop new approaches and improve existing strategies to monitor and control health and safety hazards by implementing effective regulatory, planning and emergency planning programmes.
- Increase the number of public buildings and other facilities that offer access to disabled people for example lifts, dropped pavements and other facilities that offer access to disabled people. Also consider accessibility in terms of management and processes.

Key Achievements In 2003/2004

- **Recognition of Good Practice Review and Assessment of Air Quality** - Dundee City Council's Updating and Screening Assessment which was submitted to the Scottish Executive in May 2003, has been placed on the West of England University website as an example of good practice. The West of England University provides a Department for Environment Food and Rural Affairs (DEFRA) funded review and assessment helpdesk for local authorities.
- **Introduction of Fixed Penalty Notices for Dog Fouling** - Dundee City Council in partnership with Tayside Police was one of the first local authorities to implement the new powers that came into force on 22 October 2003. Our four Animal Control Officers have been authorised to issue Fixed Penalty Notices. Following an awareness campaign during the first four months, the Department had issued 35 Fixed Penalty Notices by the end of March 2004.
- **Major Investigation at City Tattooing/Body Piercing** - There was a joint investigation with Tayside Health Board following a complaint. A Prohibition Notice under Health and Safety at Work Act 1974 was served and the premises have not reopened. The issue generated substantial national and local media coverage and the Scottish Executive issued a statement promising new legislation.
- **Food Safety Training** - The Council partnership with Dundee College to provide free food hygiene courses continues to get good support from food trade and the community/voluntary sector. Provision includes non-English courses with the help of the Translation Service. To date, total attendance since the February 2002 launch exceeds 2,500 candidates with 550 organisations represented. A project with Dundee College to produce food hygiene packs in Urdu was funded by the Food Standards Agency. Dundee was chosen as one of only seven Scottish Authorities to be awarded a £10,000 grant.

- **Consumer Support Network (CSN)** - There was a successful launch of a city wide network linking consumer advice providers. This was part of a national initiative backed by the Department of Trade and Industry (DTI). The scheme encourages consumers and businesses to seek free advice from CSN on rights/obligations when selling goods or services.
- **Scottish Motor Vehicle Test Unit** - Dundee manages a cross-boundary enforcement unit on behalf of 12 other Scottish Trading Standards departments. The project tackles problems associated with the motor vehicle sales and servicing sector. Over 300 garage forecourts were visited and over 700 motor vehicles tested. There was an improvement in some areas with a reduction from last year in vehicle defects found on forecourts. There were a number of successful prosecutions for the supply of un-roadworthy vehicles, sub-standard servicing work and other offences.

Performance Review

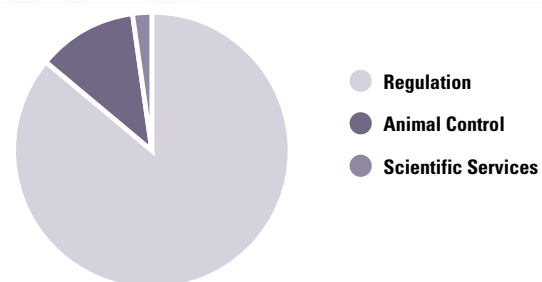
Workplace Safety inspections made within time have fallen slightly as a result of more premises being brought within the enforcement programme. Inspection of Trading Premises indicators have improved as has the percentage of Business Advice Requests dealt with within 14 days.

Business Advice Requests Dealt With Within 14 days



What it Costs

Revenue Expenditure	2003/04	%
	£000	
Services Provided		
Regulation	1,726	71
Animal Control	234	10
Scientific Services	45	2
Administration	407	17
Net Expenditure	2,412	100



Dundee Contract Services

Outcome: Working and Learning

The department will be a prime mover in the development and implementation of a Pre-Apprentice Training Programme.

Outcome: Caring for the Dundee Environment

The department will play its part in sustainable development, the effective management of waste and increasing the level of recycling.

Outcome: Building Stronger Communities

The department will play an important role in ensuring that the city's housing stock and associated grounds are effectively maintained and that efficient use is made of resources.

In Brief

The department's Business Action Plan 2003/2004 was developed using the EFQM Excellence Model and identified these improvement actions:-

- **Leadership** - Improve communication with employees and increase participation by employees in improvement actions
- **Policy and Strategy** - Establish a five year planning process for the department and develop the monitoring role of the senior management team
- **People** - Develop flexible working options for employees and improve recognition of good performance
- **Partnerships and Resources** - Develop the use of technology in tendering for and controlling major contracts
- **Processes** - Meet the requirements of BS EN ISO 9001:2000 and extend the scope of the quality system to include Grounds Maintenance. Also develop an effective process for handling any defects.
- **Customer Results** - Establish effective working relationships with more customers
- **Society Results** - Improve the image of the department and develop customer care training for all front-line employees.

Top Targets

The following objectives and projects were identified for the department in the City Council's Plan 2003-2007:

- Lead the effective implementation of the building craft pre-apprentice training programme, with a target that 100% of pupils involved achieve the progression certificate and are employed as apprentices.
- Reduce the level of building material waste generated by the operations of the department and increase the level of recycling.
- Evaluate the effectiveness of the partnering approach to capital projects as opposed to the standard contractual approach.
- Establish a housing repairs customer contact centre and develop a joined-up housing repairs service.
- Negotiate the replacement of the time-saved bonus scheme for employees on maintenance works to support the joined-up housing repairs service

Key Achievements In 2003/2004

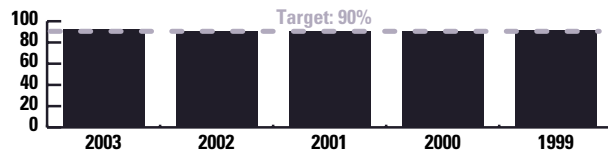
- **Pre-Apprentice Training Programme** - As a recognised Investor in People, Dundee Contract Services is actively involved with private sector partners in developing and implementing this initiative, giving S3 and S4 pupils in Dundee the opportunity to gain experience and a qualification in a wide range of construction trades, leading to full-time employment as an apprentice. There are 44 S3 pupils involved at Stage 1 of the programme (half-day release to gain experience in a number of trades) and 33 S4 pupils at Stage 2 (SVQ Level 2 in a specific trade), 9 of which have so far been placed with employers

- **Partnerships** - During 2003/2004 the department continued to show its commitment to the partnering approach to completing major projects. Heating and electrical upgrade projects to the value of around £3.5m and other projects to the value of £0.6m were successfully completed under the terms of partnership agreements last year.
- **Housing Repairs Service** - The contract to repair and maintain the City's housing stock is by far the biggest contract available to the department, and it includes a number of performance and quality targets. Over all categories, 81.4% of jobs were completed within the target time, and a further 12.1% within the next time period of one week. From April 2004, this service will be delivered via a partnership agreement. During 2003/04, the department actively contributed to the development of the agreement. To facilitate communication between tenants and tradesmen and to provide an effective and efficient service, a Housing Repairs Contact Centre has been installed at Clepington Road. Negotiations are continuing on the replacement of the time-saved bonus scheme to support the joined-up repairs service.
- **Waste Management** - Metal and glass recycling skips are now in place and being used at the department's main depot at Clepington Road. All building material mixed waste is taken to the City Council's Baldovie waste management plant for sorting and recycling where possible. Latest figures show that, on average, 35% of this mixed waste is recycled.

Performance Review

The Director of Dundee Contract Services recognises the need to satisfy the requirements of tenants and client departments and therefore regularly tests their views through sample surveys. The department consistently performs well in these surveys, as the graph below shows. In addition, the department takes part in a national benchmarking group and scores well across a range of indicators.

Percentage of Tenants Satisfied



What it Costs

Summary Finances

	2003/2004
	£000
Income	26,067
Expenditure	24,844
Surplus for the Year	1,223
Net Assets	2,628

Note: the above figures are taken from the new Statutory Trading Account for services provided by Dundee Contract Services.

SOURCES OF FURTHER INFORMATION

Finance:

The Director of Finance 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.

Pocket-sized Revenue and Capital Budgets giving some facts and figures on the budgets with some background information.

General:

General information on the Council and its services can be found on our website: www.dundee.gov.uk or on the PinPoint touch-screen facilities which are located at the Central Library and Neighbourhood Libraries, Lochee Housing Office, Whitfield Housing Office, Tayside House Reception and 6/7 City Square.

A-Z Guide to Dundee City Council Services produced as part of the council's customer care policy.

If you have difficulty understanding English, please contact the address below:

ਜੇ ਤੁਹਾਨੂੰ ਅੰਗਰੇਜ਼ੀ ਸਮਝਣ ਵਿੱਚ ਕੋਈ ਮਸ਼ਕਲ
ਹੁੰਦੀ ਹੈ ਤਾਂ ਕ੍ਰਿਪਾ ਕਰਕੇ ਇਸ ਪਤੇ ਤੇ ਸੰਪਰਕ ਕਰੋ :-

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