

**REPORT TO: POLICY & RESOURCES COMMITTEE - 12 SEPTEMBER 2005**

**REPORT ON: PERFORMANCE REPORT 2005**

**REPORT BY: DEPUTE CHIEF EXECUTIVE (FINANCE)**

**REPORT NO: 445-2005**

**1 PURPOSE OF REPORT**

1.1 To advise the Committee on the publication of the Council's Performance Report 2005.

**2 RECOMMENDATIONS**

2.1 The Committee is asked to note the contents of Performance Report 2005.

**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 2005 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 the Council's approach to reporting requirements.

6.3 This is the fourth Performance Report which the Council has issued. This year further attempts have been made to make the report easier to read and more user friendly. 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. A copy of the report will be translated into braille and placed in the Central Library.

6.4 This authority has been continuously improving and developing its performance reporting. Successful initiatives such as the annual Performance Report and the annual Performance "Pull-out" in the Evening Telegraph have been introduced to try and reach as many stakeholders of the authority's services as possible.

6.5 The Performance Report is distributed to community centres, schools, housing offices, customer contact points and any other body where it is thought there may be an interest in learning about the Council's performance. The Performance Pull-Out is published in the Evening Telegraph and has substantial coverage in the Tayside area. It is also distributed to all departments, employees and Council tenants. The Performance Report is published on the Council's internet site.

6.6 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 further user friendly features. These will be further enhanced in future years.

## 8 **BACKGROUND PAPERS**

8.1 None

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

**6 SEPTEMBER 2005**

# Performance Report



Dundee City Council

2004 - 2005

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# Our Values

## Dundee City Council Members and Employees will at all times:

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

BUSINESS REPLY SERVICE  
Licence No. TY 121/1

2



DUNDEE CITY COUNCIL  
FINANCE DEPARTMENT  
P.O. BOX 216  
DUNDEE  
DD1 9XE



## TELL US WHAT YOU THINK

We are interested to know what you think about this information so we can continue to improve our public documents.

Please fill in this card and return it to us.

Where did you get your copy of our performance report?

Did you feel that the level of information was: too little  too much  about right

What suggestions would you make to improve the report?

Would you like to receive a regular copy of our performance report? Yes  No

For what purpose would you use performance information?

- As means of finding out more about services
- To challenge current levels of service provision
- To hold the council to account for its level of performance

How much detail would you like to see in the performance information published by Dundee City Council?

- By Service
- By geographic group within the city
- By age group
- By range of detail according to particular interest?

Is presentational style of published performance important? Yes  No

Is it important to compare Dundee's performance with targets & other authorities? Yes  No

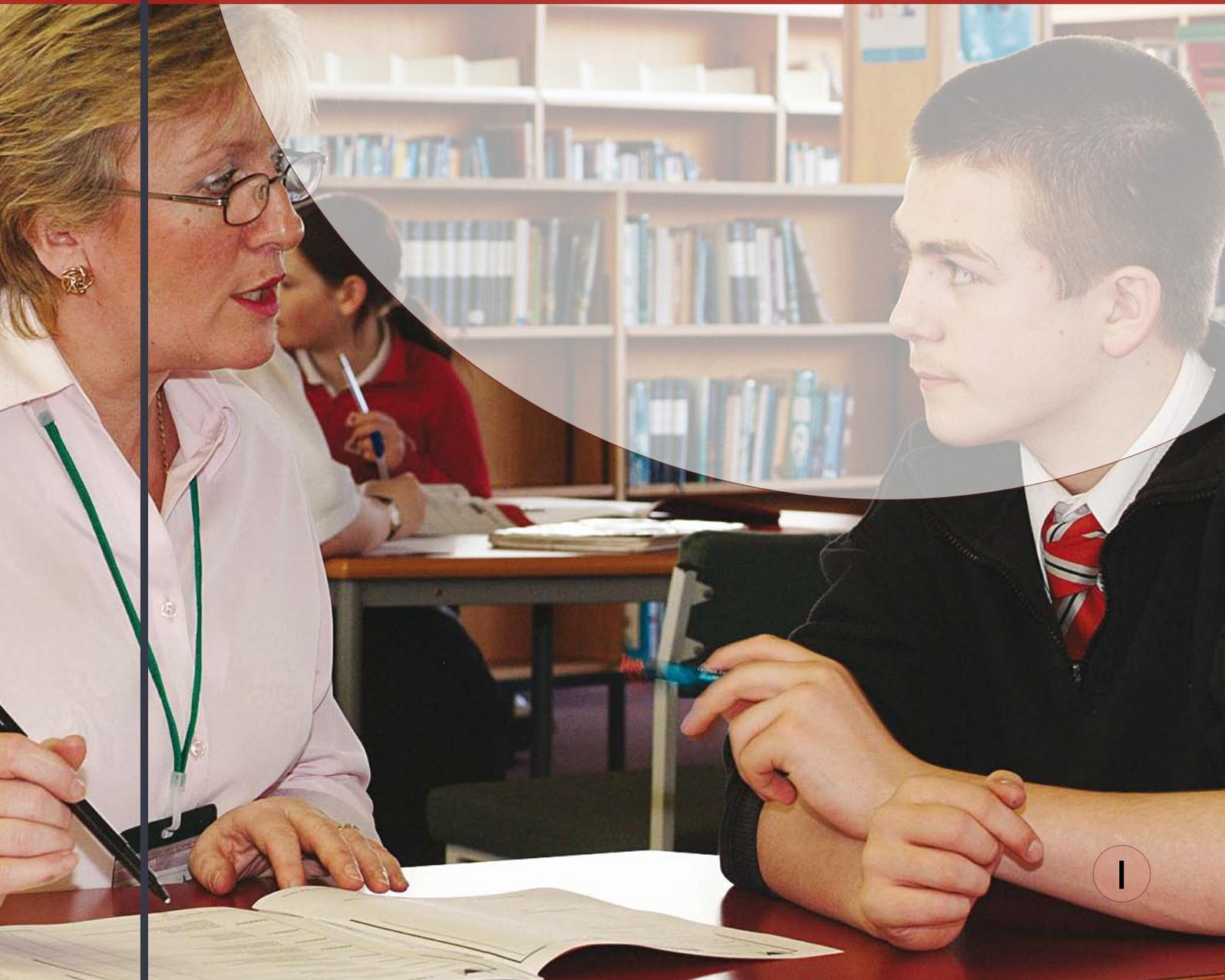
Should performance information be published in the local press? Yes  No

Name

Address

# Overview

## Section I



# Leader's Review

The Council has continued to make progress on the nine priorities agreed at the start of the current Administration. I would particularly like to highlight:

- **A Listening Council**

We now have local Community Plans for all the decentralisation areas within the city, along with community engagement and communication strategies. The Council launched its new tenant participation strategy, as well as Scotland's first charter for owners of ex-Council houses.

- **Improving Dundee's Environment**

Dundee is still Scotland's recycling city. We have Rapid Response Teams tackling dumping and graffiti, while Community Wardens are helping to improve the environment while making people feel safer. Use of public transport has been encouraged by improvements to waiting and information facilities.

- **A Regional Centre**

A major project to regenerate the Central Waterfront is underway. We have had some success in attracting Civil Service jobs and continue to campaign for more. Dundee beat Barcelona to second place to win a major European competition for its range of economic promotion strategies.

- **The Council Tax**

Council tax increases have been kept within target, while the collection rate continues to improve. But we are continuing to campaign for a fair funding settlement which reflects the challenges facing Dundee and the city's role as a regional centre.

- **Education for All**

Our plans to provide new and improved schools are proceeding on target, while a concerted effort is being made to raise pupil attainment. 'Open Voice' events have been held to listen to the views of parents. Adult learning continues to be promoted.

- **The City's Housing**

Dundee's new repairs service won the UK Housing Award for 'outstanding achievement in social housing'. A delivery plan for achieving the Scottish

Housing Quality Standard was agreed, while our team tackling anti-social behaviour now provides an 'out of hours' service and covers all tenures.

- **Promoting Equality & Social Inclusion**

A new Disability Network has been established to involve people with disabilities and their carers in the planning and delivery of services. An action plan to help carers was agreed, including improved assessments, involvement in strategic planning and availability of support. Together with the NHS, we have been successful in tackling delayed discharge from hospital.

- **Partnership Working**

The Dundee Partnership was one of the first community planning partnerships in Scotland to have its Regeneration Outcome Agreement approved. Community representatives are playing a key role in decisions on regeneration funding. The Dundee Co-ordinated Anti-Crime Network is a successful example of partnership working in practice, involving the Council, the Police and private businesses.

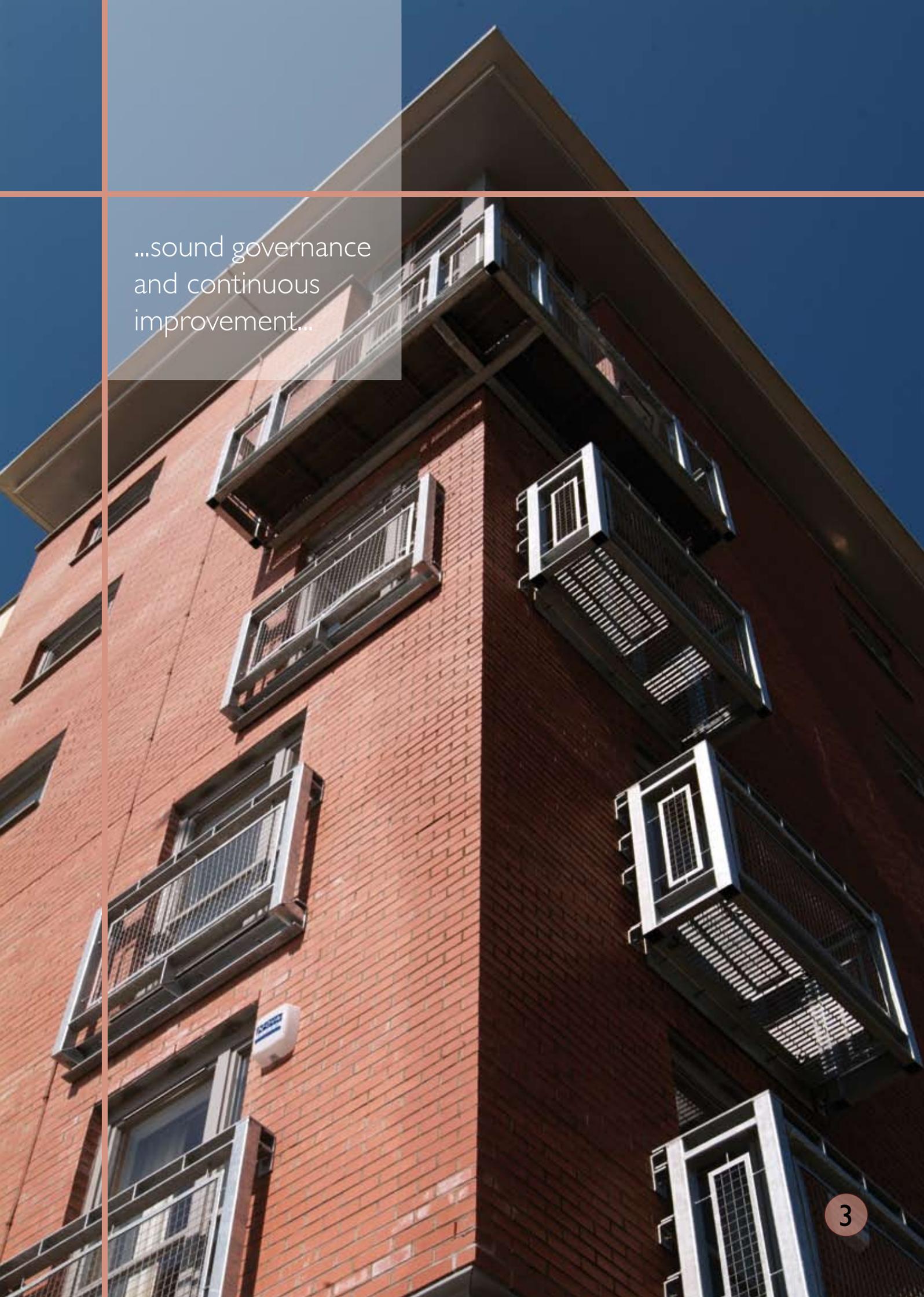
- **The Way We Work**

The Council has maintained its policy of no compulsory redundancies, and most departments have now achieved Scotland's Health at Work awards.

Much has been achieved but sound governance and continuous improvement will continue to be the Council's aim for the coming years.



*Jill Shimi*  
**Jill Shimi**  
Leader of the Council



...sound governance  
and continuous  
improvement...

# Planning Your Services

The Authority's key objectives continue as set out in Dundee City Council's Plan for 2003-2007. This plan commits 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. Work is continuing on the priorities which 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 Council Plan also includes a commitment 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.

Each department produces a Service Plan which translates the Council's overall strategic aims into specific objectives and projects.

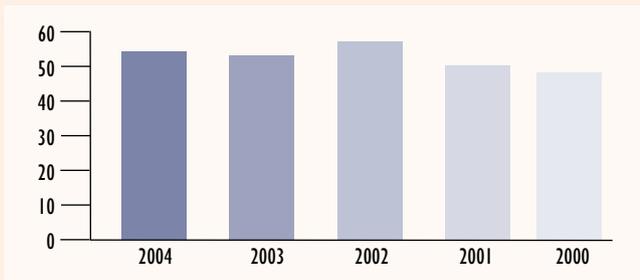
During the past year, the Council developed a Strategic Plan Monitoring Database which will help monitor progress on all the commitments in the Council Plan and Service Plans and be used to produce regular reports to Committee and the public.

# What You Think of our Services

The Council commissions independent market research each year based on a sample of 400 households. Some of the key results from the 2004 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:



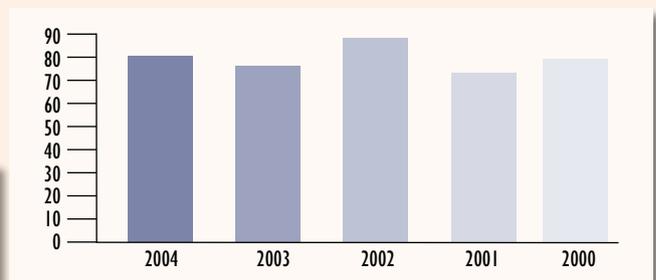
Public image scores in 2004 were broadly similar to 2003. It is interesting to note that the Council generally scored most positively on the factors which the public regard as most important e.g. having friendly employees and providing a good range of efficient and good quality services. However, 'listening to complaints' was regarded as second most important but was only sixth out of ten in terms of positive satisfaction and this is something we will aim to address.



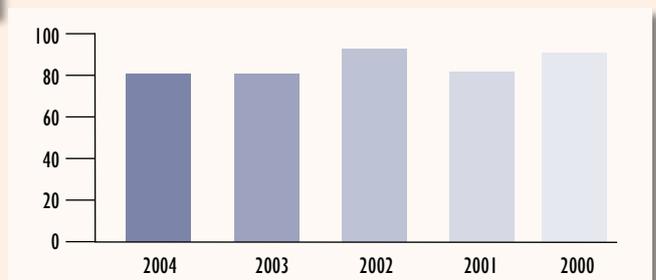
## Customer Care

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 with most satisfaction ratings broadly similar to those in 2003.

A full analysis of the survey is carried out by the Council and informs future policies and actions.

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

# Community Planning

## Learning & Working

The Council's Public Private Partnership Scheme for new school buildings is on target and there has been continuous improvement in all schools. We have still to close a gap in educational attainment between ourselves and other authorities and it is anticipated that "Learning Together in Dundee" which focuses directly upon the learning and teaching in every classroom in the city will assist in achieving that objective.

The Earl and Countess of Wessex visited Craigie High School to recognise the excellent work carried out in the school and its associated primary schools in developing the education of pupils with visual and hearing difficulties.

Over £10m will be spent on Dundee Waterfront over the next three years. The first phase of construction work on the Western Road realignment is due for completion in November 2005.

## Health & Care

A new three year Joint Health Improvement Plan 2005-2008 has been produced on a partnership basis. This plan will have a wide distribution both within and outwith the Council and will be accessible via the Dundee Partnership's website.

The Anti-Social Behaviour team has been expanded due to successful bids to the Scottish Executive. A 24 hour telephone advice line is available to provide advice to victims of anti-social behaviour.

## Community Safety

To increase the safety of children walking to school 20mph speed limits have been introduced around schools. Signs inform drivers of the operation of the limits.

Almost half of the residential areas of the city are now covered by the White Light Programme helping to make the city's streets safer at night.

Dundee Community Safety Wardens are highly valued by elected members, community representatives and private agencies. They have worked with 30 groups over the last year reaching 700 individuals and assisted with Community Safety events.

## Building Stronger Communities

Six Community Councils and two Neighbourhood Representative Structures are now in operation. A city-wide Community Neighbourhood Representative Structure has been established to bring together community representatives to address issues of common concern.

A Money Advice Partnership has been established working to jointly agreed aims to ensure a common quality of service using a common referral system. Three additional money advisers were appointed and all three agencies are using jointly agreed recording standards.

## Caring for the Environment

Dundee continues to hold the title of Recycling City and has now met the Scottish Executive's target of recycling 25% of household waste.

Six thousand additional compost bins and seven thousand new blue paper bins have now been distributed. Two new vehicles for commercial paper and cardboard collections are now operational.





...continuous  
improvement in  
all schools.

# Modernising Public Services



## **Best Value**

All departments in the Council now have approved service plans. These plans are monitored through the use of an in-house database which ensures that performance targets are achieved and that projects and objectives are being carried out as planned.

The Council was subject to a Best Value Audit during the year and an Improvement Plan has been prepared to ensure that service delivery continues to be improved. Amongst other issues a Human Resources Plan will be prepared and Statutory Performance Indicators will be reported to Committee to ensure that our planning and performance is transparent.

## **Customer Focus**

The Council continues to improve its services to customers and now has housing repairs and finance revenues contact centres in place. Over 13,000 telephone calls are made to the centres each month.

There are now 36,000 Dundee Discovery cardholders who can access seven separate services with one card. Further reviews to join up services through a one stop shop approach are planned.

## **Renewing Democracy**

Two departments, two sections of departments and two schools have obtained accreditation to the Investors in People Award. All other departments are working towards achieving this standard.

The Community Involvement Strategy has been reviewed and the new version agreed with community partners.





All departments in  
the Council now  
have approved  
service plans.

# Corporate Management

## **Sound Corporate Management**

The Council recognises the impact that improved health can make on the community. It has promoted the Scotland's Health at Work initiative throughout the Council. Twelve departments have achieved the bronze award and steps are being taken to raise this standard to the silver award by the end of 2006.

The Council has successfully managed to keep Council Tax increases below the target of 5%. The Council Tax collection rate continues to improve and is now over 87%, almost half-way towards its planned target of 90%.

The Council is now making plans to maintain service delivery during the transfer of staff from Tayside House to new offices in the city centre. This will be a major logistical operation.

Work is progressing on the Citizen Account Database and Address Gazetteer which will enable joined up processing and help establish effective Corporate Contact Centre procedures.

...recognises  
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# 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 75 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 four 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.

## 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 51% which compares favourably with our other city rivals.

We have also measured the number of times we finished top between the main city Councils. Our performance of 41% is much better than those achieved by the other main cities.

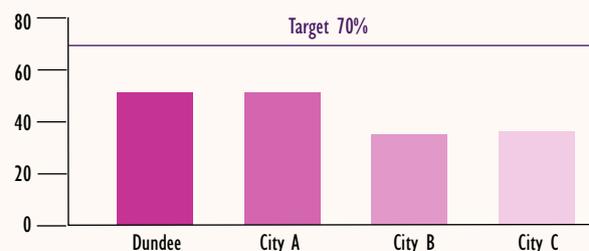
## Conclusion

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.

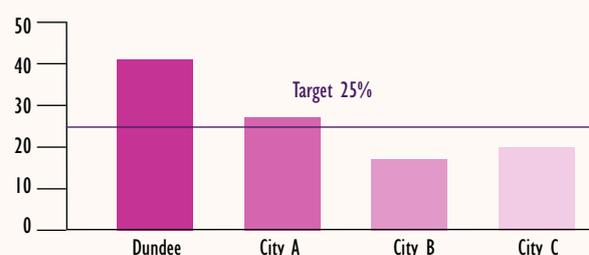
## Annual Performance Improvement



## Applying Corporate Target to all Cities



## Percentage Top Inter-City Finishes

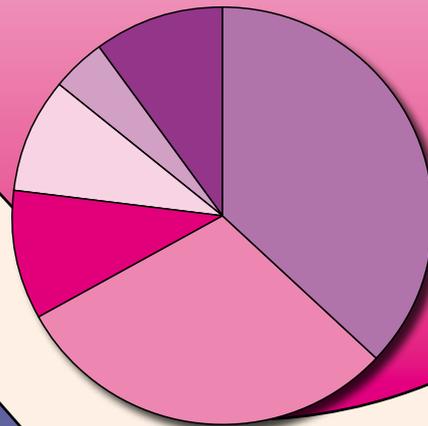


# Balancing the Books

## Income

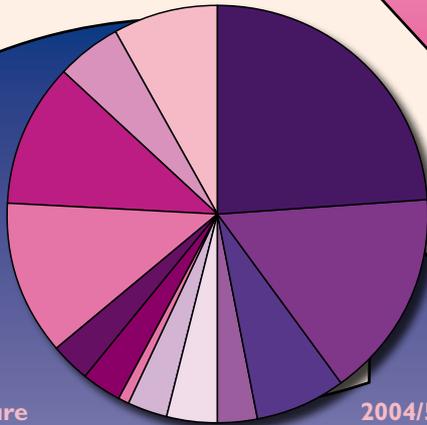
The Council receives more than £500 million to spend on local service provision. Note that only 9% of this money is raised through Council Tax charges.

Income	2004/5	%
● Sales, Charges etc.	204	37
● Government Grant	164	30
● Business Rates	54	10
○ Council Tax	51	9
○ Loans	24	4
● Other	56	10
<b>Total</b>	<b>553</b>	<b>100</b>



## Expenditure

Expenditure	2004/5	%
● Education	134	24
● Social Work	90	16
● Planning and Transport	37	7
● Economic Development	19	3
○ Leisure and Arts	22	4
○ Waste Management	18	3
● Environmental Health & Trading Standards	4	1
● Communities	19	3
● Finance	14	3
● Housing	63	12
● Housing/Council Tax Benefits	60	11
○ Joint Boards	30	5
○ Other	43	8
<b>Total</b>	<b>553</b>	<b>100</b>



## 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.

# Employees & Improvement Targets

## Employees

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

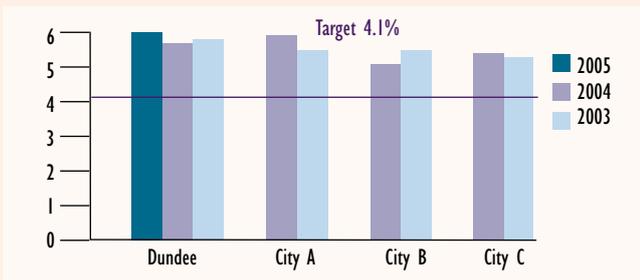
We recognise the contribution that our employees make to service provision. High levels of sickness affect the Council's efficiency in running services. A number of steps have been taken to minimise the amount of time employees are off ill. These include counselling, back to work interviews and phased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

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

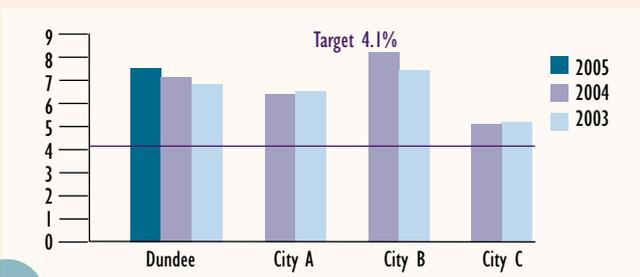
Two departments, two divisions and two schools have achieved Investors in People accreditation.

Twelve 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)



## Improvement Targets

- introduction of a Human Resource Strategy to recruit, retain, develop and engage our employees to work together to achieve our corporate and strategic goals
- improving the in-year Council Tax collection rate. This is improving year on year and is on track to achieve the Council's target rate of 90% by 2007
- raising the level of education attainment to that of comparator authorities
- reducing sickness absence levels through the implementation of the revised Managing Sickness Absence Procedure
- reporting Statutory Performance Indicators to the Policy and Resources Committee to ensure performance reporting is transparent



# Chief Executive and Directors' Statements

Section 2



# Statement by the Chief Executive



During the past year, the Council was one of the first authorities in Scotland to be involved in the new programme of Best Value Audits. At the time of writing, the auditors' report is awaited but the process provided a useful opportunity to highlight the arrangements we have in place to ensure best value, and the Council will respond positively to any suggestions for improvement which emerge.

One of the issues addressed in the audit was public involvement. The Council aspires to be a "listening council" and I am pleased that departments across the Council have developed processes for consulting their service users on the planning and delivery of services. To give just a few examples:

- Housing's meetings with tenants' organisations to discuss major improvement projects, day to day service improvements and policy development
- Finance's consultations on the revenue budget and local tax raising issues
- Planning and Transportation's focus groups on public transport improvements
- Social Work's focus groups on customer care standards

A wide range of surveys take place with service users across most services and the Council provides support for groups looking at solutions to local issues throughout the city.

Another example of consultation is the role played by local Public Private Partnership Implementation Groups in the detailed planning of the improvement programme for the

city's schools. £80million is to be invested by 2008 in new and improved buildings, while work is underway to roll out the new community schools approach to all our secondary schools by 2009.

Partnership working continues to be vital to the city's success. In June, the Dundee Partnership held its first Community Planning conference at which it announced the recipients of its first awards, recognising the contribution which community groups are making towards tackling issues under all the community planning themes.

A good example of partnership working in practice has been the work we have done with NHS Tayside on smoking. This is a major issue for Dundee given the prevalence of smoking in the city, particularly in areas of deprivation, and I am pleased there will be strong links between smoking cessation initiatives and community regeneration, with the aim of reducing health inequalities. Smoking policies of large employers can also make a major contribution and the Council has taken steps to enhance its own policy, with support for smoking cessation as well as enforcement of policy on unofficial smoke breaks and smoking at entrances to Council buildings.

Smoking is just one of the issues on which the Council has acted to address health and safety issues affecting our employees. A number of initiatives have been introduced to improve safety in the workplace, while co-ordinated action has been taken in relation to health and safety in council buildings. In particular, we have approved a policy on the management of asbestos in buildings, appointed an asbestos co-ordinator and established asbestos sampling programmes and registers.

The Council will continue to review areas of policy and service delivery where there are opportunities to do things better. In particular the coming year will see us continue to take steps to modernise our approach to customer service and to secure efficiency savings which we can re-invest in frontline services.

A handwritten signature in black ink, appearing to read 'Alex Stephen'. The signature is fluid and cursive, written over a light-colored rectangular background.

**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.

## 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 statutory performance indicator in a document of this nature.

The pages which now follow contain one chapter for each of 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, 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.

## 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 put extra effort during the period of the plan. They provide the city with a shorter term focus that assists in achieving its longer term vision.

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

## Key Achievements in 2004/2005

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

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

In addition, throughout the document reference is made to 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 generally relates to three years performance by Dundee City Council and two years performance for the other city authorities. This is because performance by the other authorities for 2005 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 end of this report.

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

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

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

The key corporate targets for the years 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.

## Outcome: Learning and Working

An enterprising and vibrant city, with a thriving economy

## Outcome: Health and Care

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

## Outcome: Caring for the Dundee Environment

A sustainable city

### In Brief

The Education Department 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

The Council's Plan also identified three projects to be delivered within the term of the plan. These are:

- Deliver the planned programme of new school buildings and improvements to facilities
- Roll-out the Integrated Community Schools approach to all secondary schools by 2007
- Introduce Water for All in all primary schools by December 2003

### Key Achievements In 2004/2005

- **Official opening of Morgan Academy** - Morgan Academy was officially opened following a £20 million rebuilding project. The 19th century façade has been restored, and the school is now equipped to deliver education in the 21st century. The building project has attracted a number of awards from all over the UK.
- **Focus on Achievement Awards** - The department held its first Focus on Achievement awards ceremony recognising and celebrating outstanding work carried out in schools by pupils and staff.
- **Learning Together in Dundee** - The Learning Together in Dundee initiative was launched. This aims to focus upon the learning and teaching that is being carried out in every classroom in the city. The aim is to ensure that all of Dundee's young people achieve their potential, and to focus resources on supporting teachers to develop classroom practice.
- **Health Promotion in Schools** - The department has introduced a range of initiatives to promote healthy lifestyles amongst pupils and staff. The Active Schools Team has been established to increase pupil participation in activity. One school has achieved the Gold Health Promoting Schools Award and a number of schools have gained silver or bronze Health Promoting School Awards. Menzieshill High School became the first school

in Dundee to achieve the bronze award in the Scotland's Health at Work (SHAW) scheme.

- **20mph speed limits** - these are being introduced around all schools over the next 3 years. Signs inform drivers of the operation of the limits.
- **Royal Visit to Craigie High School** - The Earl and Countess of Wessex visited Craigie High School to recognise the excellent work carried out in the school and its associated primary schools in developing the education of pupils with visual and hearing difficulties.

### Performance Review

Occupancy levels at primary and secondary school level continue to be below national average, although plans to progress new school buildings under a Public Private Partnership Scheme will have a significant impact on these in the medium term. Dundee continues to be better than the national average to complete assessments of special educational needs.

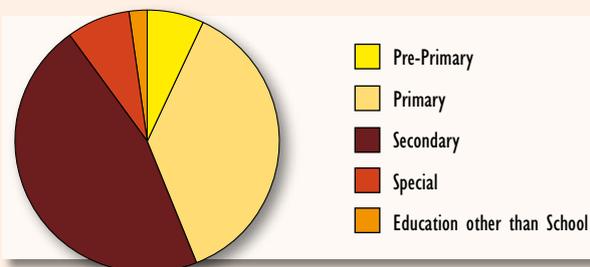
### Average Weeks Taken to Complete Special Needs Assessment



### What it Costs

#### Revenue Expenditure

Services Provided	2004/05	
	£000	%
Day Schools		
- Pre Primary	7,211	7
- Primary	41,682	37
- Secondary	51,629	46
- Special	8,482	8
Education Other than at School	2,371	2
<b>Net Expenditure</b>	<b>111,375</b>	<b>100</b>



#### Capital Expenditure

£11,248k

## Outcome: Personal Safety

People feel safe in Dundee at any time.

## 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. The department works with people when they need it most and its 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 the 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 2004/2005

- **Vulnerable People** - Educational Psychology staff have provided in-service training for carers, teaching staff and Primary 1 Looked After Children (LAC). A further training programme is in place for next session to include education, health and social work staff. A reading scheme specifically for LAC has been introduced to improve their literacy skills and a teacher has been seconded to the Choice Project. All young people's units have an educationally enriched environment, including computer facilities, and are supported by an outreach teacher.

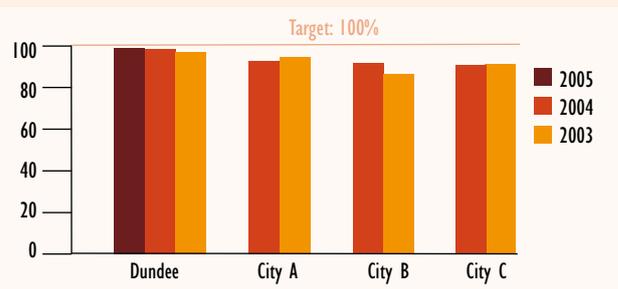
During the last twelve months the Joint Future Partnership Agreements have been met including: the further extension of single shared assessment for older people; the introduction of the First Contact Team to streamline and improve assessment times; continued high performance in delayed discharge with a further reduction in delayed discharges; the re-provisioning of day care unit for older people as part of an integrated day care service redesign; expansion of the mainstream home care service; the further development of accommodation with support for people with learning disabilities; and, the introduction of an inter-agency staff development programme targeted on community based staff with the purpose of forming closer working relations to improve service delivery.

- **Anti-Poverty Strategy** - the work of the Welfare Rights Dundee continues to have a direct impact on Dundee City Council's anti-poverty strategy by generating £2.4m in previously unclaimed benefits (a success rate of 72%) for some of the most vulnerable members of our community. The front line service continues to provide an advice, information, support and advocacy service to citizens of Dundee, dealing with an average 4718 duty telephone calls per year.
- **Tackling Crime and the Fear of Crime** - the Criminal Justice Social Work service of Dundee City was the subject of a Social Work Services Group inspection in 2004 along with our partner councils of Angus and Perth and Kinross. The recommendations of the inspection have been incorporated into an action plan which will ensure that public protection and community safety are at the core of the work of the service.

### Performance Review

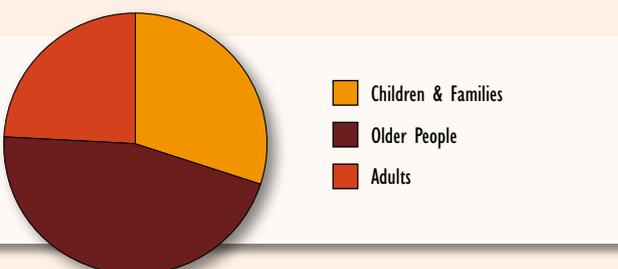
The department has reviewed progress on each of its targets in the key achievement areas. It has met or exceeded its targets in respect of criminal justice, welfare rights and community care services, and these improvements are being maintained. Given the nature and amount of need in the City it is likely that the Council will continue to have to care for a sizeable number of vulnerable children within residential settings. This is why the Council has placed a particular emphasis on improving the educational attainment of 'looked after' children. Performance in relation to Social Enquiry Reports submitted to Court remains high.

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



### What it Costs

Revenue Expenditure	2004/05	
	£000	%
Services Provided		
Children and Families	19,036	30
Older People	28,957	46
Adults	15,075	24
Criminal Justice Service (100% grant funded)	-	-
<b>Net Expenditure</b>	<b>63,068</b>	<b>100</b>



**Capital Expenditure** £6,438k

## 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 objectives and seventeen projects designated to it in the Council Plan 2003-2007. The objectives 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 2004/2005

**Literacies Action Plan** - Excellent progress has been maintained with the number of adults participating in literacies programmes increasing by 67%, from 1,142 to 1,906 (exceeding the Scottish Executive target by 25%). The Discover Learning marketing programme has been highly effective and the [www.discoverlearning.org](http://www.discoverlearning.org) website has been upgraded.

- **Local Community Plans** – Local Community Plans have been implemented across Dundee City Council's 7 Decentralisation Areas and in the BNSF areas of Hilltown and Kirkton. Since June 2004, 51% of the action items identified in the plans have been completed, and a further 35% are subject to work in progress. Implementation has been supported by Neighbourhood Partnership Networks and the establishment of 5 Local Community Regeneration Forums which have allocated £1,468,881 towards the achievement of local community planning priorities.
- **Access to Services** – Library visitor figures for 2004/2005 were 1,389,628, a 4% increase of 51,944 on the previous year, and the highest recorded number of visitors since the formation of Dundee City Council in 1996. There were 299,656 user visits to Dundee's community centres in 2004/2005. This is a slight drop on the highest-ever figure last year. Access to broadband connections through over 200 computers in Library and Learning Centres has risen by 15%, with over 4000 individuals per month making an average of 15,000 log-ins.
- **Youth Work** – The Shore has increased the uptake of its programme of activities and events to an average of 1420 contacts per month, while the Corner maintains the level of between 850 and 1000 contacts per month. Community-based youth-work programmes make 3170 contacts per month. Ever-increasing numbers of these young people are now engaged in negotiated learning programmes (540), and achieving accreditation (257).

- **Websites & Smartcards** – The number of visitors to the Council website has increased by 26% to 1,264,023 in 2004/2005, and the Library and Information Service section of the site was Highly Commended in the national Public Relations and Publicity Awards. The local page of the national portal for Young Scot now attracts 4,391 hits per month, three times the figure for 2003/2004. The Dundee Discovery Smartcard has now been launched in all Secondary Schools, and will be issued to the wider public from four libraries from August 2005.
- **Community Safety** – The Dundee Community Safety Wardens initiative is now firmly established and highly valued by elected members, community representatives and partner agencies. Community Safety Workers have worked with 30 groups over the past year, reaching 700 individuals and assisting with Community Safety events attracting 300-400 or more to each event.

### Performance Review

Community Learning and Development in Kirkton and Central Dundee was inspected in December 2004. HMIE concluded that "Provision for community learning and development in Kirkton and Central Dundee was very good with some exceptional elements. The authority has significant strengths in all aspects of its work." All 32 indicators used were rated Good (10) or Very Good (22). Both the Peer Education Project, and the BNSF Neighbourhood Management Initiative have been externally evaluated and their effectiveness confirmed in evaluation reports.

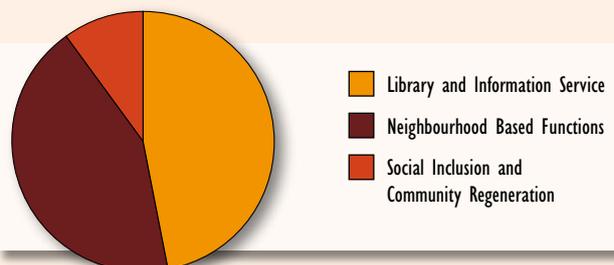
There was no significant change in the department's existing performance indicators. Performance remains particularly good for the average time taken to satisfy book requests. This has achieved the target level of 11 days for the last five years.

### Average Days Wait for Book Requests



### What it Costs

Revenue Expenditure	2004/05	
	£000	%
Services Provided		
Library and Information Service	5,560	47
Neighbourhood Based Functions	5,116	43
Social Inclusion and Community Regeneration	1,197	10
<b>Net Expenditure</b>	<b>11,873</b>	<b>100</b>



### Capital Expenditure

£1,577k

## 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 has two main goals. These are:-

- To encourage greater access and participation in the city's cultural leisure opportunities.
- 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
- Grow 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 2004/2005

- McManus Galleries** - The £7.6m "Who We Are" project secured £4.99m of Heritage Lottery Funding and £600,000 of European Regional Development Funding. The project has progressed to a Stage 2 submission to HLF. The former Barrack Street Museum is being converted for use as a collection's unit. McManus Galleries are due to close for the commencement of refurbishment in late 2005.
- Baxter Park** - Regeneration continued, with the financial assistance of Historic Scotland and the Heritage Lottery Fund. Phase 3 Arboricultural works were completed and the Park Centre incorporating exhibition space, public toilets and Rangers' offices opened. The main Pavilion is due for completion in 2005 and the project will be completed in 2006.
- Broughty Ferry Beach** - Yellow Flag and Blue Flag Awards were achieved for environmental standards and further phased amenity improvements will continue.
- Camperdown** - A long term master plan was drawn up for Camperdown Country Park and Camperdown Wildlife Centre, including Templeton Woods and Clatto Reservoir. The plan focuses on the key functions of family attractions, sport and recreation, the great outdoors, heritage, leisure, watersports centre and woodland natural habitats. The park is on target to be self sufficient

in water supply by mid summer 2005 and for the opening of the new brown bear enclosure in October 2005.

## Performance Review

- Participation and Physical Activity** - Attendances at sports and indoor leisure facilities have risen to 805,615, up 10% on the baseline year of 2002-2003. The department's Sports Development Team will have an important role to play in meeting targets for levels of physical activity per week for children and adults. The medium term retention plan for the redevelopment of Olympia Leisure Centre progressed through 2004-2005. Olympia is Dundee's most visited paying attraction with 390,261 visits in the year.
- Sustaining and Caring for the Environment** - Plans for reinvestment in the city's parks and Camperdown Country Park continued to progress with visits up 23% on the baseline figure of 2002-2003, from 1,241,000 to 1,524,000. Plans for the development of pathways, cycle paths, playparks and skateboarding facilities are also progressing.
- Attendances at Cultural Facilities and Activities** - Broughty Castle, Mills Observatory and the Caird Hall have all recently completed extensive refurbishments to the physical fabric of the buildings and their displays, with the assistance of significant external grant aid. The McManus Galleries will commence a major refurbishment in late 2005, with the assistance of a grant of £4m from the Heritage Lottery Fund. The department's programme of events is attracting increasing numbers of the public, total attendances being up from 39,000 in 2002-2003 to 55,000 in the most recent year.

## Average attendance at indoor sports facilities per head of the population



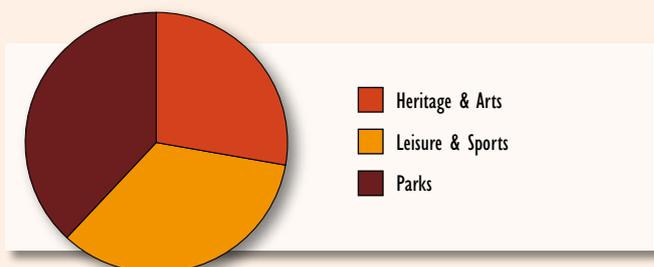
## What it Costs

### Revenue Expenditure

	2004/05	
	£000	%
Services Provided		
Heritage & Arts	4,158	28
Leisure & Sports	5,074	34
Parks	5,734	38

### Net Expenditure

**14,966**      **100**



## Capital Expenditures

**£2,878k**

# 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 2005/2007. The plan's overall strategic goal is:-

- To enhance Dundee's role as a strong regional centre and major Scottish city.

The plan also has three key supporting objectives which relate to developing Dundee as:-

- a major location for employment and investment;
- a city of knowledge, innovation and enterprise;
- a vibrant cultural, leisure and retail 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.
- Wage levels** - earnings levels in Dundee to be above Scottish average levels.

## Key Achievements In 2004/2005

- Employment Growth** - the overall number of jobs continues to grow. There was a net jobs gain of 641 (or 0.8%) between 2003 and 2004.
- Unemployment** - the number of registered unemployed has fallen over the period from a monthly average of 4,400 in 2003 to 3,795 in 2004, i.e. a fall of 14%. Long term unemployment (ie 12 months plus) fell by 19% to a monthly average of 645.
- Company Growth** - between 2003 and 2004 the number of businesses located in Dundee fell marginally by 0.4%. However, the total number remains above the 4,000 level, which is significantly higher than any year in the last decade bar 2003.
- Economic Dynamism** - a useful measure of the economic dynamism of the local economy is the U/V ratio, i.e. the number of registered unemployed per officially notified job vacancy. The City's U/V ratio improved from 4.3 in 2003 to 3.6 in 2004.
- Wage Levels** - the medium gross weekly earnings of full-time employees working in Dundee City rose from £396.7 in 2003 to £408.1 in 2004, a rise of 3%. Scottish average earnings were 4% lower than the Dundee levels.

## Performance Review

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

- Property Development** - a wide range of developments secured during the year (eg City Centre/Retail Park shopping improvements; land servicing programmes; neighbourhood shop refurbishments etc).
- City Centre Management** - comprehensive promotional and events programme implemented during the year; improved safety and security measures via the Dundee Co-ordinated Anti-Crime Networks (DUNCAN); improved environmental protection and customer information via City Centre Ambassadors.
- Place Marketing and Promotion** - continued high level of momentum in the City of Discovery Campaign including largest ever entry for Dundee Book Prize; a wide range of event support (Flower and Food Show; Guitar Festival; Mountain Film Festival etc); and a new range of brochures (Discover Dundee: Dundee Business Directory etc).
- Business Development** - a wide range of successful activities including the most successful Bio Dundee Conference to date; the Sister Cities Forum in Dubai; the launch of Dundee Development Grant and the Dare Schools Challenge.
- Dundee Airport** - further upgrading of the airport's facilities were carried out and there was an increased level of business air traffic usage.

## Inward Investment Enquiries



## What it Costs

Revenue Expenditure	2004/05	
	£000	%
Services Provided		
Mainstream	2,522	41
Dundee Airport	2,253	36
Directorate, Administration and Property Management	1,427	23
<b>Net Expenditure</b>	<b>6,202</b>	<b>100</b>



Capital Expenditure

£6,210k

**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 Housing Department's vision to secure the best quality housing for Dundee's citizens. At this time we are busy implementing a range of initiatives instigated by the Housing (Scotland) 2001 Act and there are new duties in the Homeless (Scotland) 2003 Act to comply with. Implementing key strategies and projects will demonstrate our continuing commitment to meeting the needs of tenants and other service users. By showing commitment to and support for our registered tenants' organisations the department aims to build stronger communities and tailor service delivery to reflect communities' needs.

**Top Targets**

The department has a number of objectives allocated to it 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 maximum of inflation +1%

**Key Achievements in 2004/05**

- **Central Heating Initiative** - 1290 tenants benefited from either the replacement of obsolete central heating or a first time installation in 2004/05. The council spent just under £10m on this work during the year. Tenants in the programme also benefited from a package of measures designed to increase energy efficiency and reduce their fuel bills.
- **Solar Water Heating** - A project is underway in the Kirkton area of the city to instal solar panels on the roofs of 29 houses. These panels will supply much of the energy required to heat domestic hot water in these homes and so significantly reduce fuel bills. This project will cost in the region of £450k.
- **Anti-Social Behaviour Team** - There has been a considerable expansion to the ASB team over the past year secured by successful bids to the Scottish Executive. The team includes an in-house solicitor who will offer specialised advice and progress cases that require court action. The Housing Department is proactive in the use of legal remedies and research has shown that Dundee City Council is one of only a few local authorities who are actively using such tools to address anti-social behaviour.
- **Fuel Poverty Strategy** - As required by the Housing (Scotland) Act 2001 and the Scottish Executive's Fuel Poverty Guidance (2003), a Fuel poverty Strategy was published to ensure the eradication of fuel poverty, as far as possible, by 2016. The strategy details action plans to provide energy advice for all, to provide a coordinated referral system, to promote the use of renewable energy, and to improve the condition of the housing stock.

- **Community Regeneration** - Building stronger communities remains a key target for the department and we have developed strategies which removed surplus housing, focused investment in core stock and generated opportunities for new sustainable houses and infrastructures to be built. During 2004/05, 559 houses were demolished and a further 1884 houses were identified as surplus for demolition. Housing Associations built in excess of 260 new houses and undertook projects linked to Communities Scotland Wider Role programme. In addition to this linkages were made through our Task Groups to coordinate estate strategy works by various agencies in St. Mary's, Kirkton, Mid Craigie, Linlathen, the Hilltown, Charleston/Lochee and Mill O' Mains.
- **Repairs Service Review** - In March 2004 the first phase of a comprehensive review of repairs to Council houses was implemented with the opening of the Housing Repairs Centre in Clepington Road. Tenants can call into the centre between 8am and 6pm Monday to Friday and can telephone 24 hours a day, seven days a week. Regular satisfaction surveys show that the vast majority of tenants who have requested a housing repair are happy with how we are now delivering the repairs service. The service won the Chartered Institute of Housing UK Award for Outstanding Achievement in Social Housing 2004.

**Performance Review**

Performance for housing repairs remained comparable to the previous year. The amount of rent lost as a result of houses being unoccupied though available to let was kept down to 2.4% of total income compared with a target of 4%.

**Percentage of rent loss due to voids**

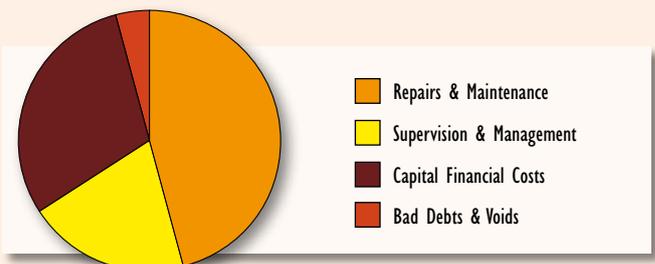


**Summary Finances**

	2004/05	
	£000	%
<b>Total Income</b>	<b>40,613</b>	
Repairs and Maintenance	18,873	46
Supervision and Management	8,031	20
Capital Financial Costs	12,304	30
Bad Debts and Voids	1,613	4
<b>Total Expenditure</b>	<b>40,821</b>	<b>100</b>

**Deficit transferred from the Renewal and Repair Fund**

**208**



**Capital Expenditure**

**£15,102k**

# Waste Management Department

## Outcome: The Environment

Implementing the Waste Management Strategy.

## Outcome: Waste Disposal

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

### In Brief

The department's main objective is to maintain the environment in a clean and healthy condition by operating a wide range of services including Street Cleaning, Refuse Collection and Disposal, and Recycling.

### Top Targets

Two targets were identified in the Council's Plan for 2003-2007. These are:-

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

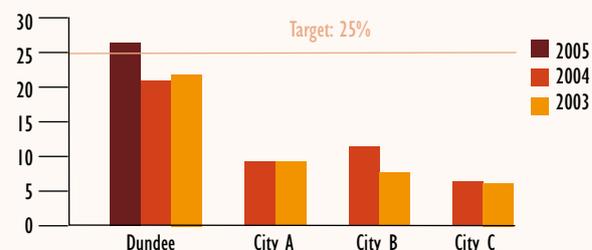
### Key Achievements in 2004/05

- **Implement the Waste Management Strategy** – During 2004/05, the first recycling initiatives funded by the £26 million Strategic Waste Fund grant were introduced. October 2004 saw the distribution of a further 13000 compost bins, taking the total number of bins provided within the City to over 30000. In February 2005, 6000 boxes were distributed for the collection of recyclable materials such as glass, plastic and aluminium direct from the kerbside. This was the first collection of its kind to be offered in Dundee, and early indications are that it has proved very popular amongst local residents, with high volumes of plastic in particular being collected.
- **Education and Awareness Raising** – 2004/05 saw a number of intensive awareness raising campaigns conducted throughout Dundee and Tayside. The campaigns were timed to coincide with the introduction of additional recycling infrastructure such as compost collections and the kerbside box scheme, but a major campaign was also run across Tayside to encourage the use of Recycling Centres and Points. The campaigns made use of billboard, newspaper and radio advertising and the Centres and Points campaign featured a Television commercial. All campaigns were run in conjunction with the Scottish Waste Aware Group (SWAG) and promoted the "Reduce Reuse Recycle" message.
- **Waste Disposal** – The Baldovie Waste Transfer Station was further enhanced by the addition of a Waste Reception and Pre-sorting facility at a cost of £475,000. This will allow for improved waste processing and recycling and will play a significant role in delivering an increased recycling rate for 2005/06.
- **Riverside Landfill Site** – The Aftercare and Closure Plan for Riverside Landfill Site has been approved by SEPA in draft form. Formal approval should be granted after minor alterations to the existing proposals, allowing the Department to meet the target set in the Service Plan. In order to accept and process the additional green waste generated by the brown bin expansion, Riverside Composting Facility has undergone major redevelopment. Using part of the £26 million Strategic Waste Fund allocation, the composting pad has been extended to more than double its original size at a cost of £100,000.
- **Achieve the Recycling Targets Set Out in the Waste Management Strategy** – The domestic recycling and composting rate reported for 2004/05 was 26.5%. This exceeded the Scottish Executive target of 25% set for 2006, and was achieved despite several of the new recycling services only being available for part of the year.

## Performance Review

The department has significantly improved its performance on recycling and is now well ahead of the performance of the other main city authorities. Performance in the other indicators either was maintained to the previous year's level or was not comparable due to indicator definition changes.

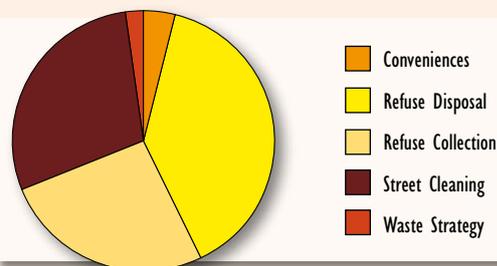
### Percentage of household, commercial and industrial waste



## What it Costs

### Revenue Expenditure

Services Provided	2004/05	
	£000	%
Conveniences	505	4
Refuse Disposal	5,319	39
Refuse Collection	3,558	26
Street Cleaning	3,896	29
Waste Strategy	276	2
<b>Net Expenditure</b>	<b>13,554</b>	<b>100</b>



### Capital Expenditure

**£2,652k**

# Planning & Transportation

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

Public realm improvements have been promoted in support of the City's regional role and image enhancement such as Albert Square Design and Whitehall Street and the commencement of the implementation of the Central Waterfront Masterplan.

## Outcome: Reduction and Stabilising of Population Decline and Increase the Attractiveness of the City as a Place to Live and Work

Through ensuring the continuous supply of suitable effective land for the provision of New Housing and Business Development in 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 Service Plan 2003-2007. These were:

- Increase the number of departmental services available electronically to customers.
- Publish a revised Dundee Local Plan with associated progress monitoring arrangements and publish supplementary Guidelines to the Local Plan on Open Space standards.
- Facilitate employment growth by improving the city's infrastructure and promoting a diverse range of sites that encourage inward investment and new business growth.
- Continue to develop regeneration for priority areas.
- Establish a new partnership mechanism to carry forward key Stobswell improvements.
- Implement environmental improvements of West Port and Nethergate/South Tay Street areas.
- Take the lead role in producing a project plan to assist development of GIS within the Council.
- Carry out city centre risk assessment on building condition.

### Key Achievements in 2004/05

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

- Partnership and Regeneration** - In partnership the department has maximised use of available funding, particularly the Vacant and Derelict Land Fund where five sites in Stobswell have been cleared for development or environmentally improved to enhance the neighbourhood. Sites around Whitfield, Mid Craigie and Trottick have been environmentally improved to enhance marketability for development with the objective of creating more sustainable suburbs. The Ambassador Routes Programme is nearing its conclusion with work completed at Greendykes and commenced at the West Entry, Riverside Drive.
- Dundee Local Plan Review** - The review of the Dundee Local Plan is expected to be adopted by the Council later this year. A Public Local Inquiry into objections to the Plan was held between April and June 2004 and modifications to the plan as a result of the Reporters' findings and other changes were reported to Committee in March 2005. This was followed by a report recommending progression to adoption of the Plan in June 2005. A new Dundee City Region Plan will be prepared in line with the Scottish Executive's review of the Planning System being proposed in the White Paper to be published in June 2005.

- Bringing Confidence into Public Transport**

- Ninewells Hospital Passenger Interchange, the City Centre Interchanges and the Public Transport Information Systems have all been delivered on time. The projects have attracted much interest with many officials from Transport Authorities visiting Dundee to view the facilities. The Transport Information System was awarded the Scottish Transport Award in November 2004.

- Smartbus Project** - The Dundee Smartbus project is delivering major public transport improvements across the City. Dundee was the first city to have all buses fitted with digital on-bus CCTV and a 75% reduction in vandalism has been recorded.

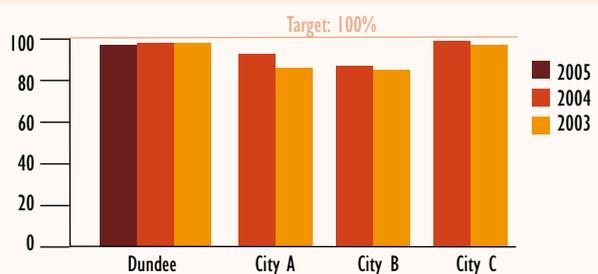
- Street Lighting Partnership** - The Street Lighting Partnership has completed its first year working as a single unit operation from within Tayside Contracts Premises. Significant success has been achieved in relation to performance with an 11% reduction in average cost of repair.

- Central Waterfront Development** - Having secured over £10m in funding over the next 3 years, the Dundee Central Waterfront Development project is progressing well and is on schedule. The first phase of construction work started in April 2005 on the Western Road Realignment and this is due for completion in November 2005.

### Performance Review

Since 2001/2002 there has been a 35% increase in the total number of planning applications determined by the Council. During 2004/2005 performance has been influenced by increasing non application workloads and in particular pre application discussions and advice to members of the public. Performance for street light repairs remains strong.

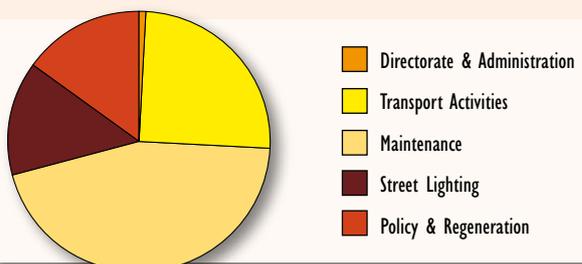
### Percentage of Street Light Repairs completed within 7 Days



### What it Costs

#### Revenue Expenditure

	2004/05	
	£000	%
Services Provided		
Directorate and Administration	146	1
Transport Activities	4,448	25
Maintenance	8,005	45
Street Lighting	2,584	14
Policy and Regeneration	2,700	15
<b>Net Expenditure</b>	<b>17,883</b>	<b>100</b>



### Capital Expenditure

£11,689k

## 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 Finance 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 due which is collected
- 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 2004/2005

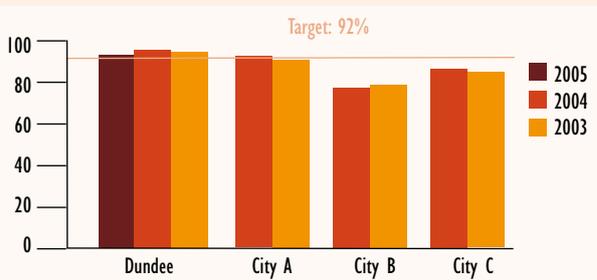
- New Payroll System** - The department is currently implementing a phased introduction of an integrated payroll and human resources system called Resourcelink. This allows payroll and personnel data to be maintained in the one system and eliminates a significant amount of double input to what were formerly two separate systems.
- New Recovery Initiative** - The Council has implemented a New Recovery Initiative with a view to improving our in-year collection of Council Tax together with arrears of Council Tax and Poll Tax. In time it is hoped to include Non Domestic Rates and Housing Benefit Overpayments within the initiative and eventually to consider including other Council debtors. A new computer system has been developed which allows all the debts of an individual or organisation to be drawn together and recovered as one entity. At present only debts for which a Summary Warrant has been granted are included in the initiative. The new system also has some workflow capabilities included within it which assists in the allocation and speed of work processing e.g. automatic monitoring of payment arrangements.
- Internal Audit** - In July 2004 Audit Scotland issued a national follow-up report entitled "A Job Worth Doing - Raising the standard of internal audit in Scottish Councils". The objective of this study was to measure the progress made by the internal audit functions within local government. The assessment framework used was developed from the CIPFA Code of Practice for Internal Audit in Local Government. In the national report, the Internal Audit Service was scored as Band 1, which represented those Councils which are almost fully compliant with the framework.

- Long Term Budgeting** - Three Year Revenue and Capital Budgeting has been introduced. This is a significant undertaking which should assist all the departments of the Council to formulate their long term plans.
- National Fraud Initiative 2004** - During the year the department participated in this important exercise which provides additional assurance as to the integrity of the Council's financial systems through the application of computer assisted audit techniques. The final return will be made in December 2005.

## Performance Review

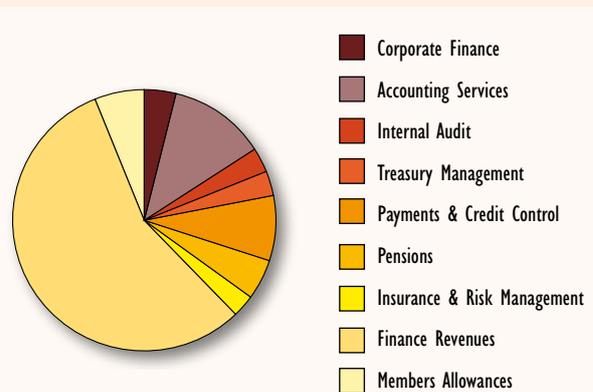
The department as well as monitoring some performance indicators on an ongoing basis also carries out a thorough review each year based on the Headline Indicators agreed by CIPFA. The authority's performance for invoices paid within 30 days remains one of the best in Scotland. Actual performance was 93.7% compared to a target of 92%.

## Percentage of Invoices Paid within 30 Days



## What it Costs

Revenue Expenditure	2004/05	
	£000	%
Services Provided		
Corporate Finance	402	4
Accounting Services	1,117	12
Internal Audit	223	3
Treasury Management	240	3
Payments and Credit Control	753	8
Pensions	492	5
Insurance and Risk Management	228	3
Finance Revenues	5,048	56
Members Allowances	514	6
	<u>9,017</u>	
Internal Recharges	(4,034)	
<b>Net Revenue Expenditure</b>	<b><u>4,983</u></b>	<b><u>100</u></b>



Capital Expenditure

£55k

# Environmental Health & Trading Standards

## Outcome: The Environment

Environmental Health's aim is to prevent ill health, injury, disease and to protect the environment which sustains city life

## Outcome: Consumer Protection

Trading Standards play a key role in our community helping consumers, tackling unfair and unsafe trade practices and providing support for businesses.

## In Brief

Through a wide range of linked services the department:-

- Regulates standards through enforcement activities.
- Responds to emergencies and problems brought to our attention.
- Provides advice to all sectors of the community.
- Strives to ensure a fair and honest market place for business.

## Top Targets

The Council has a pivotal role in protecting health and preventing ill-health within the community. Links have been established with other agencies to prevent exposure to health hazards and to plan safer environments.

## Key Achievements In 2004/2005

### Trading Standards

- **Consumer Support Network (CSN)** - The city-wide network linking advice providers has been successfully established and there are now 17 partner organisations. The Trading Standards Service has also achieved accreditation to Quality Mark Scotland standards for consumer advice which is an integral element of the CSN concept of providing high quality local advice to citizens.
- **Trusted Trader Initiative** - An innovative local business partnership scheme was launched in March 2005 to help community safety and raise standards in the property maintenance and vehicle servicing sectors. Membership of the scheme is open to local businesses who work in these sectors, and aims to boost competitive business and consumer choice by using referrals from existing customers to monitor the quality of work and consumer satisfaction. Information and customer ratings can be found on [www.trustedtrader.info](http://www.trustedtrader.info)

### Public Health

- **Reducing Dog Fouling** - The ongoing strategy of providing good facilities for the disposal and the active service of Fixed Penalty Notices on offenders, saw progress in tackling dog fouling across the city. The number of dog bags issued rose to 3,384,000 with approximately 141 tonnes of dog waste being collected from the dog waste bins. Fixed Penalty Notices were issued to 106 offenders.
- **Older Peoples Drama Group** - Working with older people throughout the city, the department, Dundee Anti Poverty Forum and Celebrate Age Network supported a drama group of older people in a series of short productions. Performing to their peers, a wide range of topics was explored and included advice on matters such as bogus callers, home safety and using public transport safely.
- **Food Safety Training** - Over 3000 Dundee food workers representing approximately 620 food operators from all sectors have been trained in food hygiene since 2002 through the Council's partnership with Dundee College known as the Cascade project.

Free training is now available on CookSafe thanks to funding from the Food Standards Agency (Scotland). From 1 January 2006 all food operators will be required

under new laws to have written procedures in place on their food safety practices.

The CookSafe courses offer guidance on achieving this and provide businesses with an easy to use manual.

Since the CookSafe courses began in February this year 175 Dundee food operators have taken part with 471 candidates benefiting from the course. Courses in Punjab, Urdu and Cantonese are also on offer.

- **Corporate Food Safety** - Since the CFS initiative was made permanent after the first year of the pilot scheme the second year of the service has seen a 64% increase in requests for food safety advice received from Council departments.

## Performance Review

Existing high performance levels were maintained during the year. Already high performances for food hygiene inspections improved again.

### Percentage of premises with a minimum inspection frequency of 12 months or less that were inspected on time



\*This city recorded a Failure to Report for this indicator in 2003.

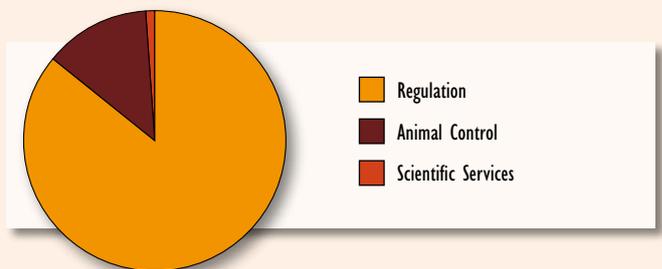
## What it Costs

### Revenue Expenditure

	2004/05	
	£000	%
Services Provided		
Regulation	2,184	86
Animal Control	319	13
Scientific Services	30	1

### Net Revenue Expenditure

<b>2,533</b>	<b>100</b>
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# 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 doing so.

## In Brief

The department's Business Action Plan 2004/2005 was developed using the EFQM Excellence Model and identified these improvement actions:-

- **Assessment and Review** – Review the effectiveness of the Management Team and reporting / consulting arrangements.
- **Sustainability** – Establish a Sustainability Plan for the department.
- **Partnerships** – Evaluate partnering arrangements. Plan and establish external partnerships. Establish a partnership for non-housing maintenance.
- **Planning/Risk Assessment** – Introduce alternative contractual arrangements for grounds maintenance operatives.
- **Technology** – Establish a plan to make e-procurement work for the department. Establish a plan to introduce asset management technology.

## 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 2004/2005

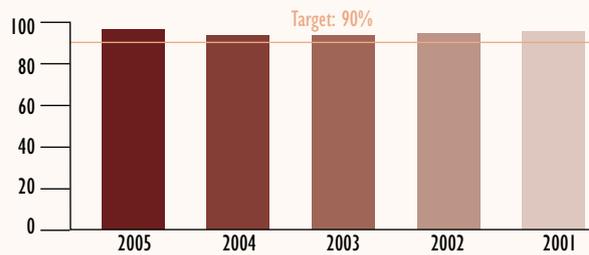
- **Pre-Apprentice Training Programme** - As a recognised Investor in People, Dundee Contract Services is actively involved with private sector partners in developing and implementing this initiative, giving S3 and S4 pupils in Dundee the opportunity to gain experience and a qualification in a range of construction trades leading to full-time employment as an apprentice. Last year all 33 pupils left on the initiative achieved the progression certificate. Of those, 23 obtained apprenticeships with participating contractors. A number who failed to secure positions because of their age i.e. Christmas leavers are now enrolled on full-time courses with a view to securing apprenticeships this year.
- **Partnerships** - During 2004/2005 the department undertook heating and electrical upgrade projects to the value of around £3.5m and other construction projects to the value of £0.4m under the terms of partnership agreements. In addition, Landscape Services were actively involved in partnerships to the value of £0.95m.

- **Housing Repairs Service** – 2004/05 saw the first year of operation of the new Housing Repairs Partnership and the opening of the Repairs Contact Centre at Clepington Road. Across all categories of work, 87.4% of jobs were completed within the target time, up from 81.4% in the preceding year. There were 39,329 emergency jobs undertaken in the year; of which 94.1% were completed on time against a target of 95%. On average, the time taken to complete responsive repairs was 5.2 days. During the year, negotiations to replace the time-saved bonus scheme with new contractual arrangements for tradesmen to support the new repairs service were completed.
- **Waste Management** – In 2004/05 the operations of Dundee Contract Services generated approximately 5548 tonnes of mixed waste. 2355 tonnes were sent to the Waste to Energy facility at Baldovie, 136 tonnes were re-cycled as scrap metal and 3.5 tonnes recycled as glass. On average, 45% of this mixed waste was re-cycled in some form.

## Performance Review

The department's reporting and consulting arrangements were restructured during 2004/05 to enable a clearer focus for performance reporting for all areas of the business and the development of further key measures. Tenants are consistently surveyed as to their views on the quality of the service provided by the department. Results are consistently good as the graph below shows.

## Percentage of Tenants Satisfied with Workmanship



## What it Costs

### Summary Finances

2004/2005  
£000

Income	26,223
Expenditure	26,089
Surplus for the Year	134

### Net Assets

2,596

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

# Sources of Further Information

## Finance:

The Depute Chief Executive (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](http://www.dundee.gov.uk)

or on the Pin Point 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:

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ਜੇਕਰ ਤੁਹਾਨੂੰ ਇੰਗਲਿਸ਼ ਸ਼ਬਾਸ਼ਾ ਵਿਚ ਸਮਝਣ ਵਿਚ ਕਠਿਨਾਈ ਹੁੰਦੀ ਹੈ ਤਾਂ ਹਿ ਪਾਕਰਕੇ ਹੇਠਾਂ ਦਿ ਤੇ ਹੋਏ ਔ ਤੇ ਸੰਪਰਕ ਕਰੋ:

اگر آپ کو انگریزی سمجھنے میں مشکل پیش آتی ہے تو برائے کرم نیچے دیئے گئے پتے پر رابطہ کریں۔

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Central Library, Wellgate Centre, Dundee DD1 1DB  
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For further information please contact:

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KL/07/05 Recycled Paper

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