

**REPORT TO: SPECIAL POLICY AND RESOURCES COMMITTEE - 21 AUGUST 2006**

**REPORT ON: PERFORMANCE REPORT 2006**

**REPORT BY: HEAD OF FINANCE**

**REPORT NO: 488-2006**

## **1 PURPOSE OF REPORT**

1.1 To inform Elected Members of the Council's performance for the financial year 2005-2006.

## **2 RECOMMENDATIONS**

2.1 Elected Members note the Council's performance for 2005-06 and in particular the improved overall performance on the previous year of comparable Statutory Performance Indicators. 63% of these indicators improved when compared to the previous year which is the highest percentage improvement since 1999-2000.

2.2 Elected Members should in particular note improvements in the Corporate Management category of the Statutory Performance Indicators with significant improvements being obtained in sickness levels, equal opportunities and the council tax collection rate to name a few.

2.3 The report also contains a Corporate Performance Scorecard for the first time with colours being used to represent trends in performance levels. It is recommended that this technique be developed in the coming year to review performance on a more regular basis which should assist in maintaining or improving existing performance levels.

## **3 FINANCIAL IMPLICATIONS**

3.1 There are no financial implications.

## **4 LOCAL AGENDA 21 IMPLICATIONS**

4.1 There are no Local Agenda 21 implications.

## **5 EQUAL OPPORTUNITIES IMPLICATIONS**

5.1 There are no Equal Opportunities implications

## **6 BACKGROUND**

6.1 The Council is required to report performance by 30 September each year. The principal means by which this is done is through the annual Performance Report which is also published on the Internet. Excerpts from the report are also published in the Evening Telegraph again by 30 September each year.

6.2 Within the report the Council's performance is compared to that of the previous year and also with the performance of the other main Scottish cities. Graphs and pictures are used in the section one overview to make the report as user-friendly as possible with the more detailed performance information reserved for section two.

**7 CONCLUSION**

- 7.1 The Council's performance compared to the previous year has continued to improve. Performance levels compared to the other main cities also continues to be excellent.

**8 CONSULTATION**

- 8.1 The Chief Executive, Depute Chief Executive (Support Services) and the Assistant Chief Executive (Community Planning) have been consulted on the contents of this report.

**9 BACKGROUND PAPERS**

- 9.1 None.

**MARJORY STEWART  
HEAD OF FINANCE**

**14 AUGUST 2006**



# Performance Report 2005 - 2006

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A copy of this document is available in  
larger typeset and also in braille for  
the visually impaired, on request.

Designed by Dundee City Council PR Dept KL/7/06



Recycled Paper

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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.

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**DUNDEE CITY COUNCIL  
FINANCE DEPARTMENT  
P.O. BOX 216  
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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.

Do you feel that the level of information is:      too little       too much       about right

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

Please tick any areas where you'd like more or less information:

|   | less info                | more info                |
|---|--------------------------|--------------------------|
| Keeping the city attractive and clean                         | <input type="checkbox"/> | <input type="checkbox"/> |
| Making Dundee a safe place to live                            | <input type="checkbox"/> | <input type="checkbox"/> |
| Learning, leisure, sporting, artistic and cultural activities | <input type="checkbox"/> | <input type="checkbox"/> |
| Modern, effective transport arrangements                      | <input type="checkbox"/> | <input type="checkbox"/> |
| Dundee as a place to visit and do business                    | <input type="checkbox"/> | <input type="checkbox"/> |
| Providing a good start for children and young people          | <input type="checkbox"/> | <input type="checkbox"/> |
| Responding to people who need extra help                      | <input type="checkbox"/> | <input type="checkbox"/> |
| Helping people to have the homes they want                    | <input type="checkbox"/> | <input type="checkbox"/> |

Are there any topics you think the report should cover but doesn't at the moment?


Are there any particular areas in which you think the Council should focus on improving its performance?


What suggestions would you make to improve the report?


Name

Address



# Overview

## Section 1





# Leader's Review

The past year has seen continued progress on the priorities established when the Council's Administration was formed. To pick out just a few highlights:

- **A Listening Council**

The past year saw extensive consultation on the programme for new and improved schools involving parents, pupils, teachers and the general public. Community involvement was also a key to the success of the Better Neighbourhood Services projects in Hilltown and Kirkton, and it was particularly satisfying to see the participation of young people in a range of national and local consultations.

- **Improving Dundee's Environment**

Dundee's recycling rate rose to 31% last year, one of the highest in Scotland and ahead of the Scottish Executive target. Many more households have paper and garden waste collections, while a pilot service to collect glass, plastic and aluminium is to be extended. A major programme of improvements to footpaths is well underway and 59% of the city's street lights have been changed to white lighting. Seven teams of Community Wardens are helping to improve the environment as well as tackle antisocial behaviour.

- **A Regional Centre**

The first phase of the multi-million pound redevelopment of the central waterfront is now complete with the realignment of West Marketgait and the development of new office space. Dundee's image received a huge boost with a successful hosting of Radio 1's Big Weekend - Britain's biggest free musical festival.

- **The Council Tax**

The Council again achieved its target to keep Council Tax increases below 5% each year. Over the past five years Dundee has had the third lowest cumulative Council Tax increase of all 32 Scottish councils.

- **Education for All**

£85 million is being invested in new and improved schools, to be completed by summer 2008. There has been a particular focus on improving attainment in schools, and a number of Dundee projects were commended in the final of the Scottish Education Awards. On adult learning,

the number of people participating in literacy programmes has increased by 67%, while over 3,000 local people have been trained in the use of Information Technology.

- **The City's Housing**

The Council continues to invest in its housing stock and to modernise the way it provides housing management services. Over 800 new owner-occupied houses have been granted planning permission in the city in the past two years.

- **Promoting Equality & Social Inclusion**

The Council opened new facilities for older people at Menzieshill House and Oakland Day Centre, and agreed new protocols with partner agencies to protect children affected by substance misuse and vulnerable adults. A financial inclusion action plan was agreed.

- **Partnership Working**

Over 40 projects benefited from nearly £6 million community regeneration funding, with no other area in Scotland having a more strongly developed commitment to community decision-making on how this funding is allocated. The DUNCAN anticrime partnership has now been extended to local communities across the city while a successful partnership with Dundee College to provide outreach learning opportunities is being extended to include the Universities. A new joint health improvement plan has been produced in partnership with NHS Tayside and the Council was also involved in establishing the new Dundee Community Health

Partnership. The Employment Disability Unit won an award for best practice in partnership in Scotland.

- **The Way we Work**

The Council has agreed a new Customer First strategy which will include the continuing development of contact centres, more transactions using the website and smartcard, and the development of a one-stop shop on the ground floor of the Council's new offices which are to replace Tayside House.

The Council remains committed to improving the quality of life for the city's residents and to delivering quality services at an appropriate cost.



*Jill Shimi*  
Jill Shimi  
Leader of the Council





## 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.

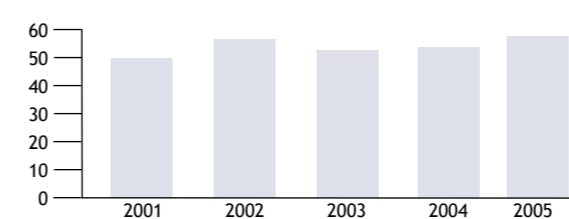
During the past year, the Council developed a Strategic Plan Monitoring Database which will help monitor progress on all the commitments in the Council Plan and Service Plans and be used to produce regular reports to Committee and the public.

## What You Really Think Of Your Services

The Council commissions independent market research each year based on a sample of 400 households. Some of the key results from the 2005 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:



The average score for the public image of the Council across all indicators in 2005 was higher than in 2004, reflecting increases in the score for almost all of the individual factors. The survey also asked respondents to state which of these factors are of most importance to them, and it is interesting to note that the four priority issues which they said were most important, ie

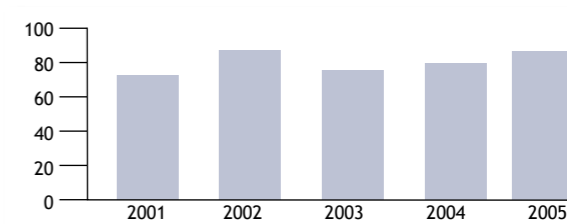
- friendly employees
- good range of services
- efficient services
- good quality services

are the same four issues for which the Council received the most positive ratings.

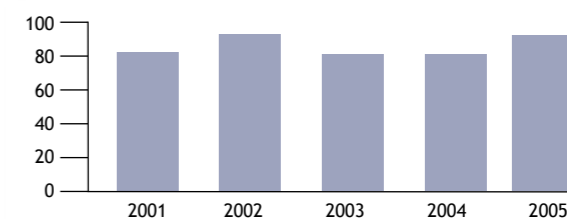
### Customer Care

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 each year from a range of satisfaction indicators:

#### Telephone Contact Satisfaction



#### Office Visit Satisfaction



Satisfaction remains positive across all the individual indicators with most satisfaction ratings in 2005 showing an increase compared to those in 2004.

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





# Community Planning

## Learning & Working

Attainment levels in primary and secondary schools showed further continuous improvement on last year's results with Maths at secondary level improving by 3%. Focused support is being delivered to raise attainment in reading and writing.

Access to computer facilities for the general public has been greatly improved with over 200 terminals with high speed broadband connections now available for use supported by taster sessions and one-to-one support from staff. There are now over 15,000 log-ins per month.

Capital investment in Dundee Airport of £662,000 for 2005-06 in a programme focused mainly on safety, security and the replacement of existing life expired facilities was completed on schedule. Passenger numbers have continued to grow since Christmas 2005 with Business Executive travel 32% above the previous year.

## Health & Care

The Shore continues to operate a thriving 6 day per week programme of activities and events for young people. Open Doors sessions attracted nearly 3,500 participants. Music Events at The Shore attracted nearly 2,500 young people.

The Council continues to assist people to give up smoking in a number of ways. In particular, young

smokers have been targeted by adapting the Allan Carr "Easyway" model. In addition, a number of initiatives have started in schools to provide support to young people who wish to stop smoking.

Tooth-brushing kits have now been provided to all 1,300 primary one pupils to assist improve oral hygiene. 40 Eating for Health Assistants have now been employed in primary schools and assist with this process as well as other initiatives such as food hygiene advice and making healthy choices at lunch time.

## Community Safety

Community Safety workers have worked with 30 groups over the past year reaching 700 individuals. In addition, some of these groups have been organising Community Safety events which have attracted between 300 and 400 people.

Support is available to victims of anti-social behaviour from the Anti-Social Behaviour Team and a recently appointed Victim Support Officer. Nearly 200 victims have received a service resulting in over 450 call-outs. Nearly 300 victims received support and advice through the 24 Hour Hotline.

Approximately 38% of the residential areas of the city have been covered by white light programmes. A schedule of works for the next two years has been prepared to extend coverage and orders have now been issued to Tayside Contracts.

## Building Stronger Communities

The roll out model for the new Community Schools has now been established for all 10 secondary clusters. Multi agency support teams are now in place to consider local initiatives to enhance the learning experience of children and their families. Common action schemes across the city have been identified such as the development of parental skills and capacities.

The Dundee and Angus Housing Land Audit has now been completed demonstrating a healthy supply of housing land in the city. Further major housing developments have been granted planning permission including City Quay and the former Homebase site.

## Caring for the Environment

The Dundee Partnership for the Environment launched its Draft Environmental Strategy for public consultation. Representing an overarching strategic approach to the city's environment, the Strategy brings together for the first time, perspectives on what a city wide collective response should be to a wide range of environmental issues and concerns facing Dundee, with proposed actions that deliver a positive effect over the next three years.

Additional recycling services introduced during 2005 means that Dundee achieved a recycling rate of just over 30% during 2005/06, well above the national 25% target. A further 10,000 properties are to be included in the kerbside box system during summer 2006 to increase the recycling of paper, glass, card and metals.

Broughty Ferry joined the list of best bathing waters in Scotland in January 2006 when Executive Minister Rhona Brankin visited to award it Designated Bathing Water status. Through significant investment in wastewater treatment infrastructure, visitor facilities and educational initiatives Broughty Ferry beach also retained its prestigious Blue Flag award for the second year running - one of only nine awarded in Scotland for 2006.

The Tayside Biodiversity Action Fund was launched in October 2005 to deliver biodiversity conservation and enhancement for UK species and habitats in Tayside. £100,000 is available for projects in Dundee and successful applications for funding in the early application rounds included the Dundee Red Squirrel Project, a wildlife demonstration garden at the Dundee Eco House as well as pond restoration and wetland creation by the Broughty Ferry Environmental Project.

Dundee achieved a recycling rate of just **over 30%** during 2005/06, **well above** the national 25% target





# Modernising Public Services

## Best Value

The four year review programme will be completed by April 2007 with the completion of a further nine Best Value Reviews. In total 30 reviews will have been undertaken. A new approach will be developed for the next Council Plan in 2007.

The European Foundation of Quality Management model has now been implemented in seven Council departments with the remainder due for completion this year. A corporate assessment will take place in September 2006.

## Customer Focus

The Council has reviewed and updated its Customer First Strategy. There are now three contact centres for corporate, revenues and housing repairs plus a first contact team for single shared assessments in Social Work.

There are now 44,000 Dundee Discovery Cards in operation which includes all secondary schools pupils and all senior citizens. The card can be applied for Scotland-wide free bus travel, library and leisure membership, disabled taxis and school dinners with further developments planned. The card is also part of the National Entitlement Scheme.

There are now 43 on-line transactions that meet Electronic Service Delivery Standards with a further

20 transactions being initiated. The website receives 4,000 visitors a day and there were over £5m in payments made last year. Since the on-line payment programme began over £11 million in payments have been received.

During 2005/2006, the Council's Helpline facility dealt with 720 complaints, up slightly on the previous year's figure of 699. Over 48% of complaints are now being received through the Council's website.

## Renewing Democracy

Six departments of the Council have now attained accreditation to the Investors in People award with the remaining departments set to follow shortly.

A review of the neighbourhood partnerships network is underway and Dundee Civic Forum has been established. A draft assessment of involvement in the Dundee Partnership and in the management and operation of the Community Regeneration Fund is out to consultation.

**Six** departments of the Council have now attained accreditation to the **Investors in People** award







# Corporate Management & Our Employees

## 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 90%, which was the planned target for 2007.

The Council is now making plans to maintain service delivery during the transfer of staff from Tayside House to a new building, Dundee House, at North Lindsay Street. This is 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.

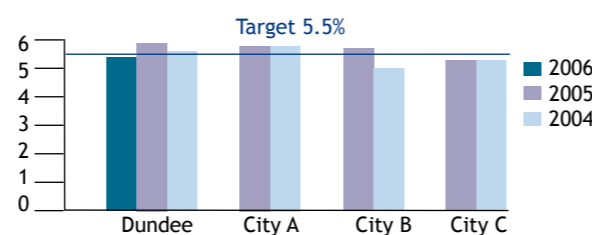
## Our Employees

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

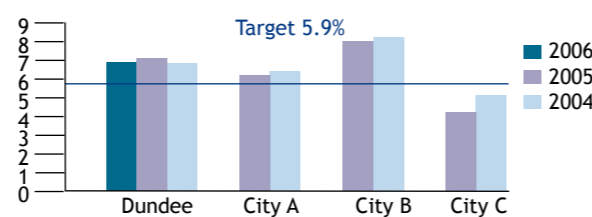
make to service provision. High levels of sickness affect the Council's efficiency in running services. A number of steps have been taken to minimise the amount of time employees are off ill. These include counselling, back to work interviews and phased return to work where appropriate. These should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

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



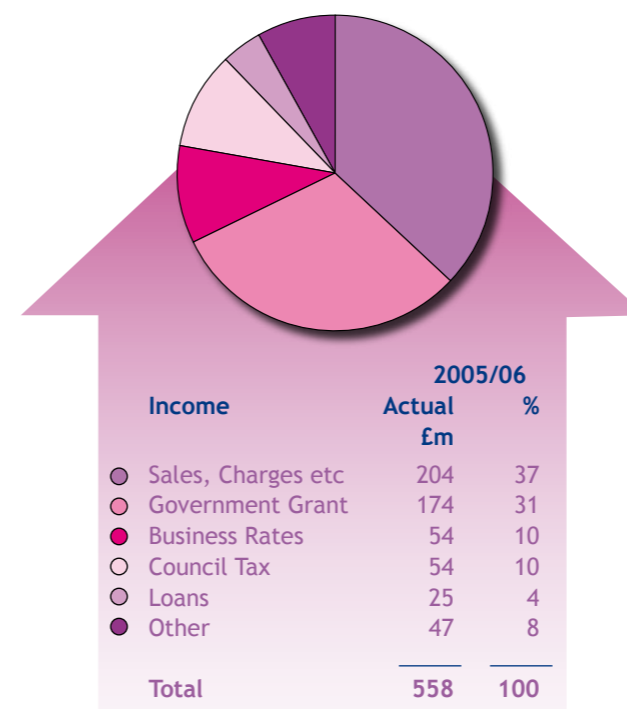
Sickness Absence - Manual Staff (% days lost per year)



# Balancing the Books

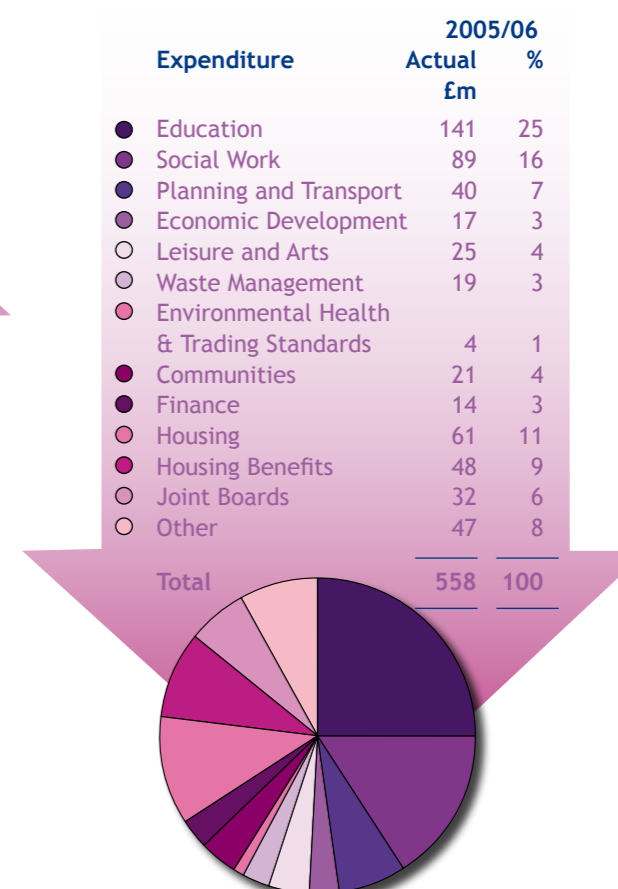
## Income

The Council receives more than £500 million to spend on local service provision. Note that only 10% of this money is raised through Council Tax charges.



## 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.







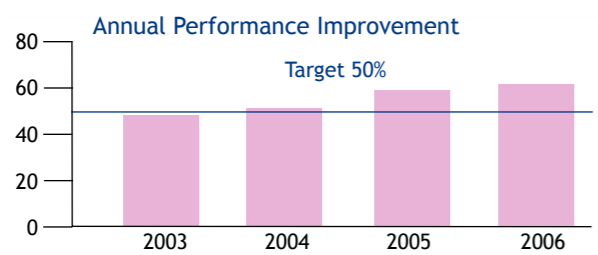
# Measuring Our Performance

## 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 analysed the performance of all Councils last year using 79 indicators.

## Compared to the Past

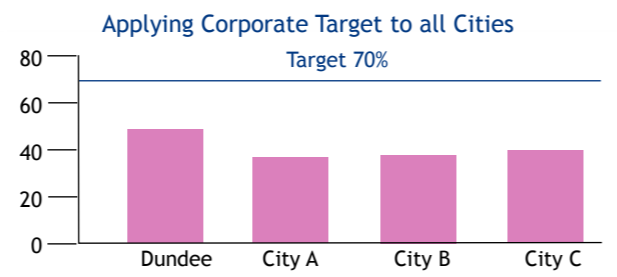
The Council reviews the performance information collated each year. In the last few years the Council has managed to maintain and improve performance for a high percentage of these indicators which demonstrates a strong commitment to continuous improvement.



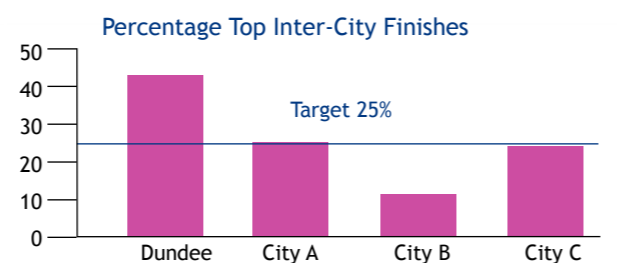
## Compared to Others

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 47% 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 43% is again 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.

# Corporate Performance Scorecard

Below are listed 20 mainstream Statutory Performance Indicators which have been compared with past performance and the performance of the other main cities and colour coded to give an overall view of how we are doing.

|   | Improved | Better than other cities   |
|---|----------|--|
| Percentage of householder planning applications dealt with within two months                | ●        | ● This indicator has shown consistent improvement.                 |
| Percentage of all street lights repaired within 7 days                                      | ●        | ● Performance very marginally declined compared to last year.      |
| Peoples use of swimming pools   | ●        | ● This indicator has shown consistent improvement.                 |
| Providing new books for children  | ●        | ● This indicator improves every second year due to resource level. |
| Percentage of care staff in residential homes for children who have care qualifications     | ○        | ● The definition of this indicator has changed - no comparator.    |
| Percentage of primary schools operating within 60 to 100% capacity                          | ●        | ● Public Private Partnership plans will improve this indicator.    |
| Percentage of secondary schools operating within 60 to 100% capacity                        | ●        | ● Public Private Partnership plans will improve this indicator.    |
| Percentage of days lost to sickness by teachers   | ●        | ● Sickness guidelines reviewed to improve performance.             |
| Amount of respite care nights provided to older people                                      | ●        | ● This indicator has significantly improved this year.             |
| Percentage of care staff in residential homes for older people who have care qualifications | ○        | ● The definition of this indicator has changed - no comparator.    |
| Rent lost on empty homes  | ●        | ● This indicator has shown consistent improvement.                 |
| Amount of rent arrears  | ●        | ● This indicator has shown consistent improvement.                 |
| Percentage of council tax collected on time   | ●        | ● Collection rate has now exceeded the 90% target.                 |
| Percentage of invoices paid within 30 days  | ●        | ● Performance very marginally declined compared to last year.      |
| Average time taken to process new benefit claims  | ●        | ● Performance significantly improved on previous year.             |
| Percentage of days lost to sickness for Council staff                                       | ●        | ● Sickness guidelines reviewed to improve performance.             |
| Percentage of days lost to sickness for craft employees                                     | ●        | ● Sickness guidelines reviewed to improve performance.             |
| Cleanliness measured by a sample of streets   | ●        | ● This is a new indicator which has significantly improved.        |
| Percentage of household waste recycled  | ●        | ● Dundee continues to lead the way as Scotland's recycling city.   |
| Number of complaints about refuse collection  | ●        | ● This indicator has shown consistent improvement.                 |

● performance improved/ better than other cities    ● performance declined/ worse than other cities    ● performance roughly same as last year/ the other cities    ○ indicator not comparable this year





# Best Value Audit & Improvement Agenda

All councils in Scotland are being audited to check that they are organised to deliver best value services.

Dundee's audit in 2005 highlighted a number of areas in which the Council was seen to be performing well, including:

- strong commitment to social and economic regeneration.
- ambitious plans for the city.
- good community engagement and significant achievements in community planning and joint working.
- some services, such as housing repairs and community care assessments, becoming more efficient as a result of improved business processes.
- council services generally performing well.

The audit also identified areas for improvement, and a plan to tackle these was agreed by the Council and is now being implemented. The work underway includes:

- as part of a review of political management and performance arrangements, the Council's Best Value Sub Committee has been given an expanded remit in terms of performance monitoring and efficient government and will receive regular reports allowing members to scrutinise progress.
- a review of the guidance issued to departments on their service plans is underway, to ensure that these show responsiveness to customer views and include specific performance targets and milestones.

- the new service planning guidance will ensure that all department plans reflect the Council's commitment to equal opportunities and sustainability.
- a human resources strategy is being developed to improve the management of our employees.
- a working group is investigating how our management processes can be improved so that service planning and budgeting are more closely linked.
- the functions of the Chief Executive's Management Team have been reviewed to bring a greater degree of corporate discipline to performance and financial management.
- a newsletter on modernising government has been issued as part of a strategy to ensure good practice is shared within the Council.

## Public Performance Reporting

The Council publishes this report in September each year as the main mechanism for communicating its performance to stakeholders. The report is also published at the same time on the Council's website together with all the Statutory Performance Indicators. In addition, a Performance Summary is published in the Evening Telegraph which is widely circulated in the Tayside area. Copies of this summary are also distributed to every household in the Dundee area and to all departments and locations within the Council. Summarised performance information is also distributed to all households in February each year when the Council Tax level is set.

# Chief Executive & Directors' Statements

## Section 2

# Statement by the Chief Executive

In last year's report, I said that the Council would continue to modernise its approach to customer services. Over £10 million has been received in on-line payments through the Council's website, with 41 types of transactions available on-line. The website is being redesigned to make it even more accessible to the public. Customer contact centres have been successfully introduced for housing repairs and for revenues, and centres dealing with house letting and rent recovery are being introduced as part of a modernisation of the housing management service. Modernisation of public transport has also been a feature of the past year, with new bus shelters throughout the city featuring real time information displays and our journey planner kiosks average 42,000 hits per month.

Another priority for the last year was efficiency, and Council Tax provides an example of the improvements being made. The in-year collection rate for Council Tax has risen to over 90%, and almost half the Council Tax billed is now paid by direct debit. A new recovery initiative has seen the amount of money covered by repayment arrangements quadruple to £6.7 million.

Dundee continues to be a leading authority in recycling, and the Council itself is setting a good example. An internal waste review was carried out to identify how Council departments could recycle more of their waste and collection of paper, aluminium and plastic is now being offered to every Council office including schools. Over 2,700 desk-side boxes have been provided to help staff recycle paper and the Council has also developed a furniture re-use strategy. 95% of horticultural waste from the Grounds Maintenance service and 75% of waste produced on Council construction projects is recycled.

Recent figures show that Dundee has benefited from at least £165 million of investment as a result of more than 80 major planning applications approved in the last three years covering housing, health care, retail and the academic sectors, indicating the buoyancy of the city's economy. The Council will continue to promote development in the city, eg by using funding to tackle derelict land and by its long term project to regenerate the central waterfront.

In the past year, Audit Scotland produced its report on the Council's Best Value Audit, which highlighted significant achievements in community planning and joint working. The Dundee Partnership now has responsibility for community regeneration funding and has developed a process for assessing bids from projects which gives a major say to local communities in how this funding is allocated. The Partnership has also adopted a Community Involvement Strategy and held successful forum events focusing on topics such as health inequalities, antisocial behaviour, population and enterprise. The Partnership also continues to take forward all the action plans contained in Dundee's Community Plan.



The Best Value Audit also identified a number of areas in which improvements could be made and the Council has placed particular emphasis on strengthening its approach to performance management and the sharing of best practice. The Council has also continued its programme of Best Value Reviews. Reviews completed in the past year have covered issues such as security and safety of older people, sheltered housing, occupational therapy, employment creation and non-housing repairs.

In the coming year, a major focus will be on joint working and exploring the possibility of sharing services, both within the Council and in partnership with other organisations.

*Alex Stephen*  
Alex Stephen  
Chief Executive

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 & 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 2005/2006

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 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 2006 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.

(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.



# Education

## Outcome: Learning and Working

An enterprising and vibrant city, with a thriving economy

## Outcome: Health and Care

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

## Outcome: Caring for the Dundee Environment

A sustainable city

### In Brief

The Education Department Development Plan 2002-2005 sets out the aims of the department. The aims can be summarised into three broad headings:

### Achievement • Ethos • Partnership

To achieve these we will:

#### Achievement

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

#### Ethos

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

#### Partnership

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

### Top Targets

Targets for the Education Department are identified in Dundee City Council's Plan 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 2005/2006

- Attainment** - 5-14 attainment in primary schools in language and mathematics shows further continuous improvement on last year's results. Most schools met or exceeded the average for their comparator schools. 5-14 attainment in S1 and S2 shows significant overall improvement in both language and mathematics. A Best Value report investigating ways of improving attainment in Dundee schools has been prepared and a 20 point action plan is being implemented.
- Schools of Ambition** - Braeview Academy is one of the 20 schools across Scotland to be chosen to be a "School of Ambition" by the Scottish Executive. Through work on this programme, it is hoped that Braeview Academy will become a confident school where pupils, parents and staff work together in partnership to build a learning community, equipping young people with the necessary skills to become leaders of the future.
- Toothbrushing** - A supported toothbrushing programme for all primary 1 pupils is in operation in schools. The

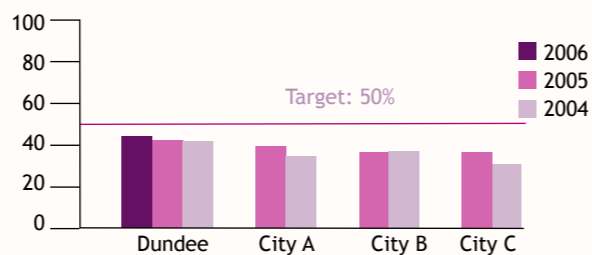
programme is also implemented in some nurseries, and planning is ongoing to extend this to all nursery locations. It is hoped that by encouraging pupils to brush their teeth at school, the good habit will continue at home. It is hoped that this will result in a reduction in the number of pupils with tooth decay.

- Nurture Groups** - A pilot to develop Nurture Groups and Nurturing Schools has begun. Nurture Groups are small group learning settings, which operate within the context of a supportive and inclusive school. Nurture Groups and Nurturing Schools enable the less emotionally and socially developed child to be sustained in a mainstream educational environment.
- Education (Additional Support for Learning) (Scotland) Act 2004** - A multi-agency implementation group chaired by the Education Department prepared for the commencement of this Act in November 2005. Staff in all mainstream and special schools, NHS Tayside, Social Work Department, Parent-to-Parent Tayside and all branches of the Education Department undertook joint training exercises to help staff become familiar with the Act and its implications.
- Eco-schools** - All schools have registered as eco-schools. Much of the work is cross-referenced with Health Promoting Schools.

### Performance Review

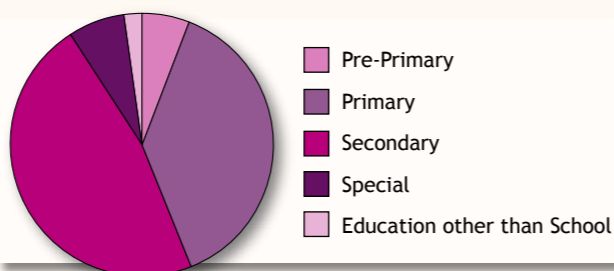
Occupancy levels at primary and second school level continue to be below national average, although plans to progress new school buildings under a Public Private Partnership Scheme will have a significant impact on these in the medium term. Equal opportunity indicators continue to improve.

Percentage of head and deputy head secondary school teachers that are female



### What it Costs

| Revenue Expenditure            | Actual 2005/06 | %          |
|--------------------------------|----------------|------------|
|                                | £000           |            |
| <b>Services Provided</b>       |                |            |
| Day Schools                    |                |            |
| - Pre Primary                  | 7,577          | 6          |
| - Primary                      | 44,724         | 38         |
| - Secondary                    | 54,773         | 47         |
| - Special                      | 7,828          | 7          |
| Education Other than at School | 2,452          | 2          |
| <b>Net Expenditure</b>         | <b>117,354</b> | <b>100</b> |



Capital Expenditure £11,753k

# Social Work

## 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. 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 2005/2006

- Vulnerable People** - During the Scottish Executive reporting period 2004-2006 the number of persistent young offenders has reduced by 27% against a target figure of 10%. The Social Work Department has aligned Children's Services Care and Assessment Teams with secondary school cluster areas and their primary school feeder areas. This will ensure that vulnerable children are offered a level of service appropriate to need and that this service is delivered by the right service at the right time.

The Social Work Department was lead agency in developing the Tayside Vulnerable Adults Protocol. This has now been launched and a training programme is underway. During the last 12 months Community Care assessment times have continued to improve and a Best Value review of the Occupational Therapy Service introduced revised targets to reduce waiting time for adaptations. The provision of home care was increased and the number of people receiving intensive home care (more than 10 hours) was also increased. Provision of support services for people with learning disabilities has been extended. The Council maintained a high performance in relation to delayed discharges by contributing to NHS Tayside meeting its target. A handy person service for the vulnerable has been successfully piloted and will be introduced as a full service.

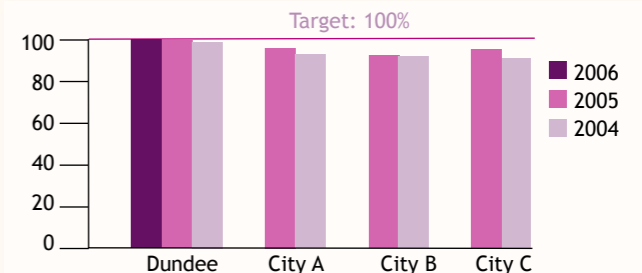
- Anti-Poverty Strategy** - The work of the Welfare Rights Service continues to have a direct impact on Dundee City Council's anti-poverty strategy by generating £2.01m in previously unclaimed benefits (a success rate of 64%) for some of the most vulnerable members of our community. The front line service continues to provide an advice, information, support and advocacy service to citizens of Dundee, dealing with an average 4,775 duty telephone calls per year.

- Tackling Crime and the Fear of Crime** - An audit of sex offenders was undertaken jointly with Tayside Police and procedures for reviewing the risks presented by such offenders have been strengthened. Multi Agency Public Protection Arrangements will be introduced in September 2006 and Dundee City Council is piloting a national system (ViSOR) which contains information in relation to sex and violent offenders. The system allows police and social work to share information to assist with risk assessment.

### Performance Review

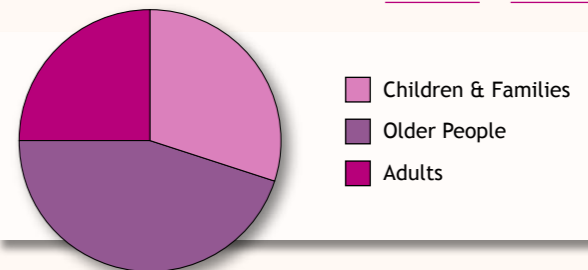
The department has reviewed progress on each of its targets in the key achievement areas. It has performed well in respect of helping reduce the number of persistent young offenders and in improving provision for managing high risk offenders. There have been a number of improvements in community care services, including the contribution to improving delayed discharges. 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                          | Actual 2005/06 | %          |
|--|----------------|------------|
|  | £000           |            |
| <b>Services Provided</b>                     |                |            |
| Children and Families                        | 19,522         | 30         |
| Older People                                 | 29,633         | 45         |
| Adults                                       | 16,177         | 25         |
| Criminal Justice Service (100% grant funded) | (102)          | -          |
| <b>Net Expenditure</b>                       | <b>65,230</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 was established with 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 2005/2006

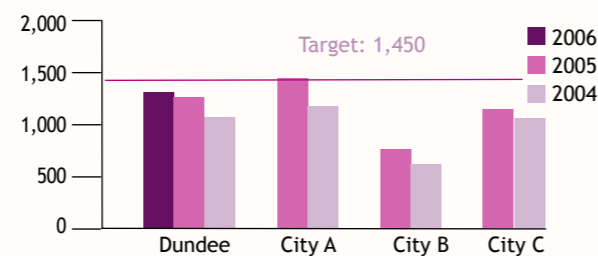
- Adult Literacies** - Adult literacy support in Dundee is now provided through 41 venues. The strategic literacy plan for 2006-2008 has been approved by the Scottish Executive. Community Learning and Development action plans have been developed for each of the decentralisation areas. The number of new learners participating in literacies programmes is up to 1,990.
- Community Regeneration** - Actions deriving from the Local Community Plans continue to be progressed through Neighbourhood Partnership Networks and the five Local Community Regeneration Forums. The Dundee Civic Forum has been established. A Local Community Engagement Strategy framework is being implemented using the National Standards for Community Engagement. The Better Neighbourhood Services Fund of £2 million has enabled improvement to the environment and communities of the Hilltown and Kirkton areas.
- Access to Services** - Library membership stands at 83,422, an 18% increase since 2003. There were 322,190 user visits to Dundee's Community Centres, an increase of 9% in the same period. Access to broadband connections through over 200 computers in Library and Learning Centres has risen by a further 2.5%, to an average of over 15,500 log-ins per month.
- Youth Work** - The Shore sustains its programme of activities and events, with an average of 672 contacts per month, while the Corner maintains a level of between 850 and 1,000 contacts per month. Community-based youth-work programmes amount to 3,020 contacts per month. Significant numbers of these young people are now engaged in negotiated learning programmes (630) and achieving accreditation (240).

- Websites & Smartcards** - The number of visitors to the Council website has increased by 11% to 1,404,418 in 2005/2006. The local page of the national portal for Young Scot now attracts 4,493 hits per month, over three times the figure for 2003/2004. The Dundee Discovery Smartcard will be issued from four libraries, beginning with Broughty Ferry in August.
- Community Safety** - Community Safety teams are fully operational in all the designated areas. The Action Plan developed from the Best Value Review was approved by Committee in June 2005. The Council's campaign to tackle graffiti was shortlisted for a COSLA Excellence Award. Funding for targeted Community Safety initiatives has been secured from the Scottish Executive for the period 2005-2008.
- Health Development** - Dundee's Joint Health Improvement Plan has been published, and the department's Health Development projects continue to provide health focused opportunities - eg 25 groups supported by Dundee Healthy Living Initiative; 800 enquiries per month at the Corner; 150 outreach workshops; smoking cessation support for 7 groups of young people; and by recruiting a further 50 young people to provide peer-led training, to 289 Primary 7 recipients, through the Peer Education Project.

### Performance Review

There was a general improvement in the department's existing performance indicators. The indicator on "Learning Centre and learning access point users" was introduced in 2004/2005. It shows that increasing numbers of people are using the service, and also that individual users are using it more often.

Number of times computer terminals are accessed per 1,000 population



### What It Costs

| Revenue Expenditure                         | Actual 2005/06 | %          |
|---|----------------|------------|
|   | £000           |            |
| <b>Services Provided</b>                    |                |            |
| Library and Information Service             | 5,720          | 46         |
| Neighbourhood Based Functions               | 5,286          | 42         |
| Social Inclusion and Community Regeneration | 1,459          | 12         |
| <b>Net Expenditure</b>                      | <b>12,465</b>  | <b>100</b> |



Capital Expenditure £806k

## 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 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 2005/2006

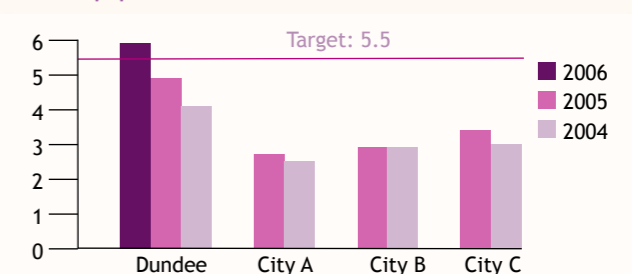
- McManus Galleries** - The Heritage Lottery Fund Stage 2 was approved for £4.9 million. The decant of the galleries is now complete and Barrack Street Museum is now the McManus Collections Unit. After its temporary use as storage for museum items it will become a new facility, allowing the public access to the collections previously not available. McManus Galleries restoration is programmed to start in August 2006 with completion in Spring 2008.
- Baxter Park** - The regeneration of the park has continued with the financial assistance of Historic Scotland and the Heritage Lottery Fund. Restoration of all the built elements is now complete with the 2006/2007 phase concentrating on completion of the landscape restoration and the installation of a new play area. The main pavilion will be opened to the public in July 2006.
- Broughty Ferry Beach** - The Blue Flag Award was achieved for the beach and proposals are now being taken forward for the whole Esplanade. Castle Green has been substantially improved with a new major play area and a mosaic installed by a local public group.
- Camperdown Country Park** - This was the site of a highly successful BBC Radio 1 Big Weekend which it is hoped will lead on to more major events in

the park in the future. Work is still progressing on the development of a playbarn. The borehole was installed in 2005 and is providing water to irrigate the golf course and it is hoped to expand this to the rest of the park. The new brown bear enclosure was opened in April 2006.

### Performance Review

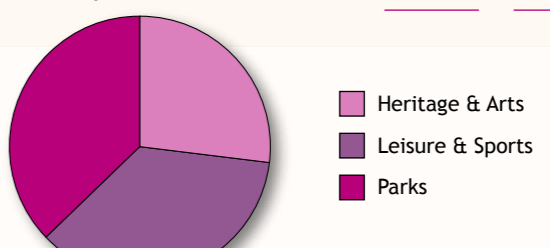
- Participation and Physical Activity** - Attendances at sports and indoor leisure facilities have risen to 926,731, up 11% on last year. The department's Sports Development Team has increased the programme of activities that they provide to 9,080 attendances over the year. The leisure centres were all successfully transferred into a Leisure Trust with substantial savings for the Council. Olympia Leisure Centre is still Dundee's most visited paying attraction with 463,713 visits in the year, up 18% on last year.
- Sustaining and Caring for the Environment** - Plans for reinvestment in the city's parks and Camperdown Country Park continue to progress with visits up 10% on the previous year, being 1,675,000. Plans for the continued development of the cycle and path network have progressed with additional arterial routes provided. The city skateboard park was very successfully installed in Dudhope Park and a major new play park was provided in Castle Green.
- Attendances at Cultural Facilities and Activities** - Broughty Castle, Mills Observatory and the Caird Hall improvements in previous years, from external grants, continue to consolidate an increase in visitor numbers. The department's programme of events attracted increased numbers of the public with total attendances being up from 39,000 in 2002/2003 to 41,793 in 2005/2006.

Average attendance at indoor sports facilities per head of the population



### What it Costs

| Revenue Expenditure      | Actual 2005/06 | %          |
|--------------------------|----------------|------------|
|                          | £000           |            |
| <b>Services Provided</b> |                |            |
| Heritage & Arts          | 4,139          | 27         |
| Leisure & Sports         | 5,584          | 36         |
| Parks                    | 5,755          | 37         |
| <b>Net Expenditure</b>   | <b>15,478</b>  | <b>100</b> |



Capital Expenditure £4,058k

# 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 2005/2006

- Employment Growth** - The overall number of jobs continues to grow. There was a net job gain of 1,041 (or 1.3%) between 2005 and 2006.
- Unemployment** - The number of registered unemployed has fallen over the period from a monthly average of 3,795 in 2004 to 3,731 in 2005, ie a fall of 1.7%. Long term unemployment (ie 12 months plus) fell by 9.3% to a monthly average of 585.
- Company Growth** - Between 2005 and 2006 the number of businesses located in Dundee decreased by 2.5%. However, average employment level per business increased from 19.78 to 20.54, ie an increase of 3.8%.
- Economic Dynamism** - The U/V Ratio represents the number of registered unemployed per registered vacancy and is a good indicator of economic dynamism. The city's U/V Ratio worsened during the year from 3.6 to 4.9. However, the Job Centre Plus system of recording vacancies has changed over the past year. Some local vacancies are now held centrally and are shown as Scottish vacancies. As

a consequence the number of local vacancies is artificially depressed compared with previous years.

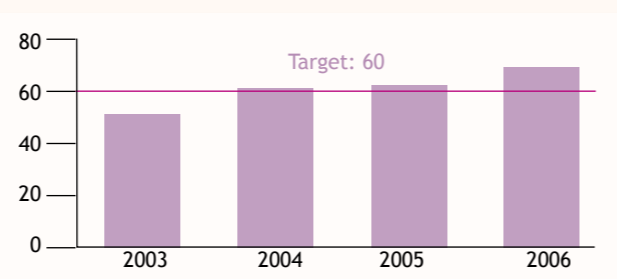
- Wage Levels** - The mean gross weekly earnings of full-time employees working in the city rose from £447.2 in 2004 to £472.4 in 2005, a rise of 5.6%, compared with the Scottish average rise of 4.4%.

## Performance Review

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

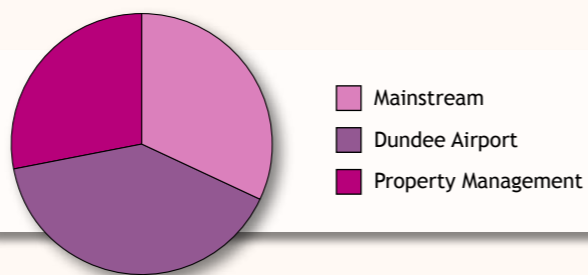
- Property Development** - A wide range of developments secured during the year (eg City Centre/ retail parks and hotels; land servicing programmes; neighbourhood shop refurbishment programmes etc).
- City Centre Management** - New City Centre Action Group Business Plan; new awards schemes (Retail Awards/Best Bar None Awards); Keep Scotland Beautiful Award for eradication of flyposting.
- Place Marketing and Promotion** - Continued high level of momentum in the City of Discovery Campaign including Radio One Big Weekend Event; a wide range of other event support (Christmas Switch-On; Mountain Film Festival; Guitar Festival; Flower and Food Show etc); Central Waterfront marketing.
- Business Development** - A wide range of successful activities including trade mission to Dubai; Six Cities Design Festival underway; 20 Dundee Development Grants awarded; Dare Schools Challenge redesigned and relaunched.
- Dundee Airport** - Further upgrading of the airport's facilities were carried out and business air traffic grew by 32% over the previous year.

## Inward Investment Enquiries



## What it Costs

| Revenue Expenditure    | Actual 2005/06 | %          |
|------------------------|----------------|------------|
|                        | £000           |            |
| Services Provided      |                |            |
| Mainstream             | 2,046          | 32         |
| Dundee Airport         | 2,568          | 40         |
| Property Management    | 1,791          | 28         |
| <b>Net Expenditure</b> | <b>6,405</b>   | <b>100</b> |



Capital Expenditure £4,387k

# 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 Housing Department's aim to secure the best quality housing for Dundee citizens. Our commitment to meeting housing needs in the city is described in the Local Housing Strategy, Fuel Poverty Strategy and Homelessness Strategy. We work closely with tenants to ensure that they play a real role in shaping the housing service which the Council provides.

## Top Targets

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

- Provide support for victims of harassment and antisocial behaviour.
- Maintain housing rent increases at a maximum of inflation + 1%.
- Deliver an investment strategy for Council housing that aims to meet the Dundee Standard.
- Tackle antisocial behaviour across all tenures while continuing to support successful initiatives such as Dundee Families project and Dundee Community Mediation.
- Every Council house to have central heating.
- Work with tenants' groups to improve the Council's property maintenance and service delivery.
- Achieve Home Energy Conservation Act efficiency targets.
- Support target hardening projects that reduce crime (eg replacement doors and windows to a high security standard).
- Establish Housing Repairs Customer Contact Centre and develop a joined-up Housing Repairs Service.
- Design and create an on line web enabled Housing Repairs System on the basis of outcome of the Repairs Review Group.

## Key Achievements in 2005/2006

- Fuel Poverty Strategy** - A Fuel Poverty initiative was launched in partnership with Scottish Hydro Electric. 89 households are enjoying cheaper fuel prices. This will be extended to other pilot areas, and is now being offered to eligible householders identified by the Dundee Energy Efficiency Advice Project.
- Home Energy Conservation Act** - A report to the Scottish Executive shows energy savings and reduction in CO2 emissions are on target to achieve a 30% reduction by 2010.
- Repairs Carried Out Within Target** - Performance for the full year shows continued and sustained improvement in all areas. The service achieved targets in all job categories of work with cumulative performance to the year end showing that over 90% of all jobs were completed within target.
- Anti-social Behaviour Team** - The Anti-social Behaviour Team has evolved into providing a responsive and popular service across all tenures with additional services to Registered Social Landlords, Private Sector Landlords, tenants and owner occupiers, making Out of Hours Services and Surveillance Equipment available to them as and when required. A 24 Hour Advice Line is available

to all residents. The Anti-social Behaviour Team continue to support initiatives making regular referrals to Dundee Community Mediation Service, Victim Support and also Dundee Families Project. The citywide strategy for anti-social behaviour is now in place and includes information sharing protocols between departments and agencies involved in tackling anti-social behaviour throughout the city.

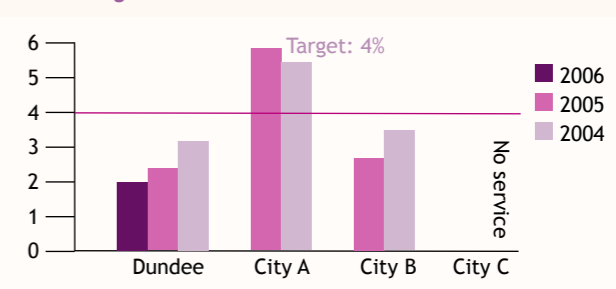
Since the establishment of the Community Intelligence Unit in May 2004, there has been a significant reduction in recorded crime by the Police regarding anti-social behaviour. There has been a reduction in reported crime of 9.7% citywide and 7.9% in Community Regeneration Fund areas.

- Stobswell Regeneration** - The regeneration of Stobswell is progressing well. There are four new Housing Associations developments completed in the area with one new development on site. There is also one new private development on site and two about to begin. Also the "Clean Close Company" has been very successful in the area and has 141 closes under contract.
- Housing Investment Working Group** - The aim to deliver an Investment Strategy for Council housing to meet the Scottish Housing Quality Standard is progressing, with a submission being made to the Scottish Executive in April 2006. This submission identified the resources required to achieve the Standard, being £144m over 10 years and £45m of planned maintenance. A decision on the submission should be made by Communities Scotland by late summer 2006.

## Performance Review

Performance for housing repairs improved in all areas compared to the previous year. The amount of rent lost as a result of houses being unoccupied through available to let is now down to 2% compared to a target of 4%.

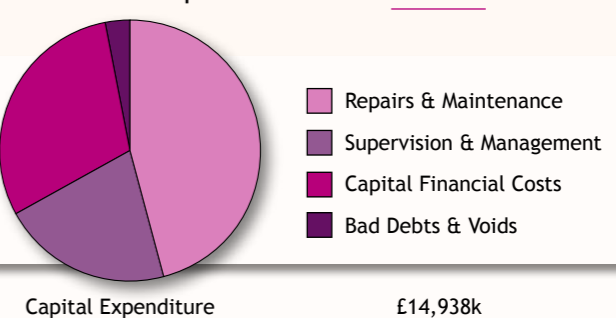
## Percentage of rent loss due to voids



## Summary Finances

|                            | Actual 2005/06 | %          |
|----------------------------|----------------|------------|
|                            | £000           |            |
| <b>Total Income</b>        | <b>40,038</b>  |            |
| Repairs and Maintenance    | 18,203         | 46         |
| Supervision and Management | 8,175          | 21         |
| Capital Financial Costs    | 12,104         | 30         |
| Bad Debts and Voids        | 1,220          | 3          |
| <b>Total Expenditure</b>   | <b>39,702</b>  | <b>100</b> |

## Surplus transferred to the Renewal and Repair Fund



Capital Expenditure £14,938k



**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 Corporate 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 2005/06

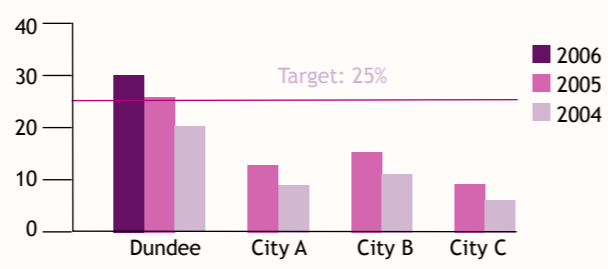
- Implement the Waste Management Strategy** - 2005/2006 saw a further expansion of the kerbside collection services offered for garden waste and paper. An additional 6,530 brown bins were issued during 2005, bringing the total number of properties offered a garden waste collection to over 37,000. An intensive education and awareness campaign aimed specifically at waste paper collections resulted in a further 5,400 blue paper bins being issued, and saw the tonnage of paper collected at the kerbside increase by 61%. The kerbside box system for the collection of plastic, glass and aluminium was deemed to be a success, and will be extended to cover a further 10,000 properties during autumn 2006. The separate collection of cardboard and paper from trade and commercial customers was reinstated and has proved very popular with local businesses.
- Education and Awareness Raising** - Apart from the extremely successful waste paper campaign, 2005 saw the production of an A-Z guide to waste prevention and recycling within Dundee. The guide is available free of charge and is distributed through Council offices, libraries etc. Other initiatives throughout the year included follow up campaigns to promote the use of recycling centres and points and the brown bin collection service, as well as promotional work in schools to press home the waste aware message.
- Best Value Reviews** - The Best Value Review of fly-tipping was completed and agreed by committee in October 2005. Amongst the recommendations of the Review was the appointment of two Waste Enforcement Officers, with the power to issue Fixed Penalty Notices in relation to littering and fly-tipping. To date 12 such notices have been issued and a number of high profile fly-tipping sites have been targeted resulting in a significant improvement in local environment quality. A Best Value Review of recycling has been progressing throughout the year and will be reported in 2006/2007.
- Local Environment Audit and Management System ("LEAMS") Street Cleanliness Index** - The "LEAMS" system is a measure of local environmental quality based on the "Code of Practice on Litter and Refuse 1999" and has been adopted as a Statutory Performance Indicator by the Accounts Commission. The figure achieved for 2005/2006 was 69, which shows a significant improvement on the 2004/2005 figure of 66 and exceeds the target set in the Service Plan.

- Investors in People (IIP)** - The department was awarded full IIP accreditation in September 2005, which will last for a period of three years. This meets the target set in the Service Plan of April 2006. The department was also deemed to meet the criteria for the SHAW Bronze Award, which was officially presented in May 2006. Both of these awards demonstrate a commitment within the department to the continuous development and wellbeing of its staff.

### Performance Review

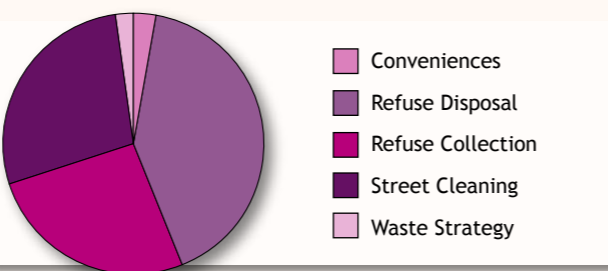
The department has significantly improved its performance on recycling and is well ahead of the 25% target set by the Scottish Executive for 2006.

#### Percentage of household, commercial and industrial waste



### What it Costs

| Revenue Expenditure      | Actual 2005/06 |            |
|--------------------------|----------------|------------|
|                          | £000           | %          |
| <b>Services Provided</b> |                |            |
| Conveniences             | 433            | 3          |
| Refuse Disposal          | 5,805          | 41         |
| Refuse Collection        | 3,745          | 26         |
| Street Cleaning          | 4,048          | 28         |
| Waste Strategy           | 322            | 2          |
| <b>Net Expenditure</b>   | <b>14,353</b>  | <b>100</b> |



|                            |                |
|----------------------------|----------------|
| <b>Capital Expenditure</b> | <b>£2,399k</b> |
|----------------------------|----------------|

**Outcome: Learning and Working - An Enterprising and Vibrant City with a Thriving Economy**

Re-integration of Dundee's Waterfront and City Centre through the implementation of the Central Waterfront Development masterplan progressing on schedule with completion of the Western Road Realignment.

**Outcome: Building Stronger Communities - An Inclusive City**  
Implementation of the Stobswell Plan of Regeneration, establishment of partnership mechanisms, clearance of derelict land, promotion of new housing development and established programmes of tenement common repair.

### 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 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.
- 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 2005/2006

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

- Scottish Transport Local Authority of the Year 2005** - The Council was awarded the Scottish Transport Local Authority of the Year Award in recognition of it being a progressive local authority that works with its citizens and in partnership with a number of organisations to achieve a transport product that is truly integrated and targeted at the needs of its population. In addition to achieving modernisation of the public transport system with quality passenger facilities and a step change in information provision, a range of transport initiatives have been put in place. Policies pursued include community transport, demand responsive transport, vehicle brokerage, wheelchair accessible taxis, Smartcard travel concessions, green circular cycle route, decriminalisation of parking, 20mph speed limits at schools, travel awareness campaigns and travel plans. The Smartbus Project was completed on time and on budget delivering 300 new bus shelters with RealTime information, lighting and CCTV comprising 600 new bus stop poles with solar powered illuminated timetable displays. All buses in the city have in-bus CCTV.
- Central Waterfront Development** - The Partnership Board and Project Steering Group are well established. The Western Road Realignment is complete, two office buildings adjacent to the Rail Station are complete; the Greenmarket Multi-Storey

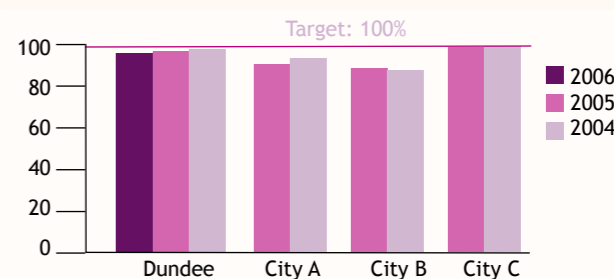
Car Park is under construction; Planning permission for a hotel and office development between the Nethergate and Greenmarket has been enabled by the Western Road Realignment; a Consultants study of the station and surrounding areas has been commissioned and following the design work completion, the Dock Street Rail Tunnel strengthening will commence in June/July 2006.

- Street Lighting - White Lighting Programme** - Approximately 59% of the residential areas of the city have been covered by the White Light programme. The programme of works has been agreed for the next two years with a citywide prioritised programme based on technical need reviewed by the Dundee Partnership to incorporate community safety concerns.
- Street Lighting and Roads Maintenance Partnerships** - The Street Lighting Partnership is now well established and is performing well in meeting all of its key objectives. The Partnership has now been extended to include a joint partnership with Perth & Kinross Council. The Roads Maintenance Partnership is now being developed with the trial partnership and small working groups set up to promote improvements and change.

### Performance Review

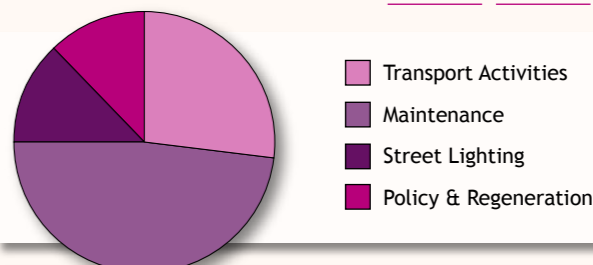
The number of annual Street Lighting faults has reduced from the baseline figure of 8,337 at the commencement of the current Service Plan in 2003/2004 to 7,744 in 2004/2005 with a further reduction to 6,368 in 2005/2006. The cost of average repair has also reduced from its baseline figure of £37.79 in 2003/2004 to £30.68 in 2004/2005 and £28.64 in 2005/2006. The percentage of Planning Appeals dismissed as a percentage of all applications decided has reduced from the baseline figure of 1.8% in 2003/2004 to 0.9% in 2004/2005 and to 0.7% in 2005/2006. The target of one project to be submitted as an entry in the RTP Awards for Quality in Planning was completed in 2004/2005 and a commendation achieved in April 2006.

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



### What it Costs

| Revenue Expenditure      | Actual 2005/06 |            |
|--------------------------|----------------|------------|
|                          | £000           | %          |
| <b>Services Provided</b> |                |            |
| Transport Activities     | 4,841          | 27         |
| Maintenance              | 8,715          | 48         |
| Street Lighting          | 2,396          | 13         |
| Policy and Regeneration  | 2,083          | 12         |
| <b>Net Expenditure</b>   | <b>18,035</b>  | <b>100</b> |



|                            |                 |
|----------------------------|-----------------|
| <b>Capital Expenditure</b> | <b>£13,408k</b> |
|----------------------------|-----------------|



## 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 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 2005/06

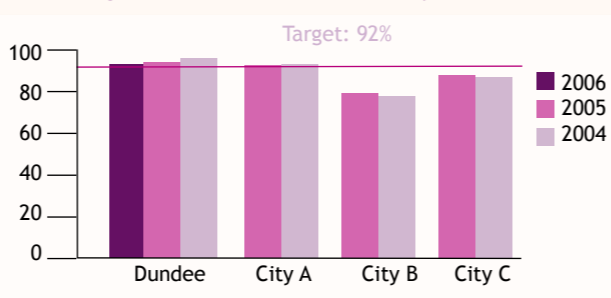
- Council Tax Level** - The Finance Committee in February approved the Band D Council Tax for 2006/07 at £1,211, an increase of 2.63% on the previous year and well below the annual target ceiling of 5%.
- Council Tax Income** - The collection rate rose from 87.1% to 90.7% exceeding the 2007 target. Over half the Council Tax billed is now collected by direct debit.
- Budget Monitoring** - The variance in the Revenue Budget was again below the +/-1% target demonstrating effective control.
- Benefits Processing** - The percentage of claims determined within 14 days rose from 78% to 92%.
- Pension Information** - The Pensions Section collates and distributes Benefit Statements on an annual basis. This year for the first time an integrated statement was issued advising members of their benefits under the Council's scheme and the State Earnings scheme.
- Resourcelink** - 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.
- National Fraud Initiative** - The department participated fully in the National Fraud Initiative 2004. Although there is still some further work outstanding a total of £175,000 in overpayments and errors has been identified through this exercise.
- Insurance and Risk Management Services** - Due to a reduction in self-insured costs and a better than budgeted premium rebate for a good claims record, savings of around £750,000 were achieved.

- Treasury Management Services** - In 2005/06 the Loans Fund interest and expense rates were 5.94% and 0.09% respectively. An opportunity arose to reschedule debt which has given rise to savings over the next three years of £450,000 per annum.
- CIPFA Finance Model** - this software package was implemented in the 2005/06 financial year. It is designed to improve financial management throughout the Council by using EFQM techniques. An Improvement Agenda is now in the process of being prepared.

## Performance Review

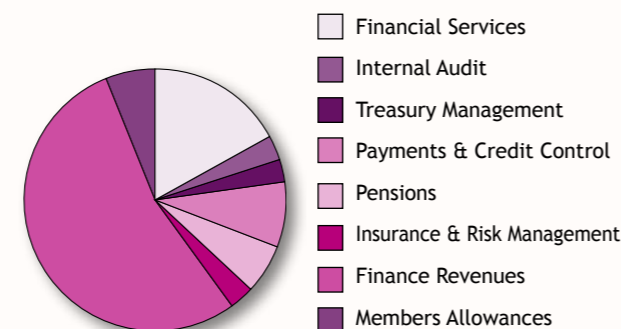
The department as well as monitoring some performance indicators on an ongoing basis also carries out a thorough review each year based on the Headline Indicators agreed by CIPFA. The authority's performance for invoices paid within 30 days remains one of the best in Scotland. Actual performance was 93% compared to a target of 92%.

### Percentage of Invoices Paid within 30 Days



## What it Costs

| Revenue Expenditure            | Actual 2005/06 | %          |
|--------------------------------|----------------|------------|
|                                | £000           |            |
| <b>Services Provided</b>       |                |            |
| Finance General Total          | 4,037          | 46         |
| Financial Services             | 1,488          | 17         |
| Internal Audit                 | 272            | 3          |
| Treasury Management            | 266            | 3          |
| Payments and Credit Control    | 740            | 8          |
| Pensions                       | 507            | 6          |
| Insurance and Risk Management  | 242            | 3          |
| Finance Revenues               | 4,656          | 54         |
| Members Allowances             | 522            | 6          |
|                                | 8,693          |            |
| Internal Recharges             | (4,187)        |            |
| <b>Net Revenue Expenditure</b> | <b>4,506</b>   | <b>100</b> |



Capital Expenditure £168k

## 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

Environmental Health's aim is to prevent ill health and disease and to protect the environment which sustains city life. Trading Standards play a key role in the community helping consumers, tackling unfair and unsafe trades practices and providing support for businesses. Together these functions contribute so much to the quality of life and wellbeing of citizens, visitors and those studying in Dundee.

In 2005/2006 the department made thousands of contacts with all sectors of the community on a wide range of subjects - everything from pest control treatments to visiting hundreds of workplaces to check on employee health and safety.

## Key Achievements In 2005/2006

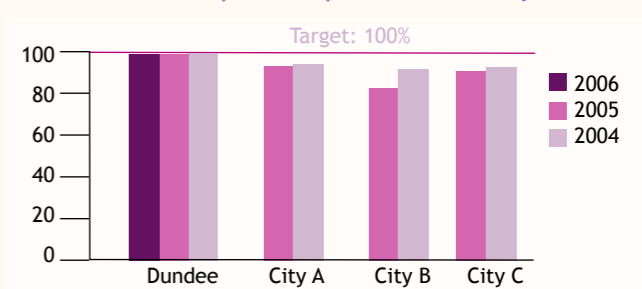
- Clearing the Air** - The prohibition of smoking in most indoor places (other than private homes) and enclosed public spaces has been an unqualified success. Two specialist Smoking Prohibition Officers enforce the ban supported by all Environmental Health and Trading Standards Officers who are also able to take action. Over 500 special visits were made to premises in the hospitality sector in the early weeks of the new law to ensure proprietors were abiding by their legal duty to ensure that smoking is not permitted.
- Air Quality** - Dundee City Council is one of six authorities selected to take part in the Scottish Executive's Pilot Air Quality Archive and website and is also participating in a trial of a new weblogger data collection system.
- Noise Control** - Proposals for setting up a Night Noise team were given financial backing by the Scottish Executive. A nine strong team is now in place to investigate complaints such as loud music. In partnership with the Police and other agencies a comprehensive service is available to deal with residents' noise concerns.
- Pest Control** - More than 7,000 visits were made by the department's highly experienced Pest Control Team covering a wide range of advice and treatments to domestic and commercial premises. In addition to treating pest infestations, the service also carries out prevention work such as bird proofing of buildings. Customer satisfaction surveys continued to show outstanding results in 2005/2006.
- Food Safety** - Assisting Dundee food businesses achieve high food safety standards remains a priority. Thanks to a grant from the Food Standards Agency Scotland (FSAS), over 1,200 candidates from all types of city food premises have benefited from free courses in Cooksafe. The courses are provided by the department in partnership with Dundee College. The department was also awarded a £10,000 grant this year from the FSAS to pilot a training package for the community/voluntary sector which combines food safety and nutrition. On the enforcement front the Food Team received good results in the FSAS audit of its enforcement functions. The department also scored the highest performance results compared to other Scottish cities by achieving a 100% rating on inspection targets for high risk premises.
- Trusted Trader Scheme** - The Council's unique Dundee Trusted Trader Scheme was launched by the department in March 2005. It aims to improve consumer confidence, promote good practice within

local small businesses and protect the public from doorstep crime. The scheme is a local business partnership in which business members adhere to a Code of Practice to demonstrate a commitment to improving standards of business operations and consumer care. Customer surveys are used to assess performance of participating companies and this is made available to all consumers. Since the service began, Trading Standards and Fair Trading Officers have dealt with over 200 enquiries.

- Motor Vehicle Testing Unit** - The department continues to successfully operate the only local authority managed vehicle inspection unit in the UK, aimed at reducing consumer detriment and boosting consumer confidence in this important business sector. Set up in 2001, the Unit operates across Scotland providing a facility for local authorities to regulate their motor dealers, helping ensure only fit and safe vehicles are supplied to consumers. In the past year the Unit has also helped with a growing number of vehicle safety events in Dundee, Aberdeen and South Ayrshire, in partnership with Police and Fire authorities, to raise awareness with local motorists.
- Underage Sales of Tobacco** - Trading Standards Officers have recently commenced the first test purchasing programme of its kind in the city - working with children to help reduce the incidence of sales of tobacco to persons under the age of 16. This follows a change of policy from the Crown Office, with the Lord Advocate allowing the use of young people to help catch unscrupulous retailers who are willing to sell cigarettes to children. The programme was carried out with assistance from the Education Department and volunteers were sought from Dundee's secondary schools. There was no difficulty gaining sufficient volunteers, and parental support, which shows the concern that the community has over the issue of young people starting smoking.

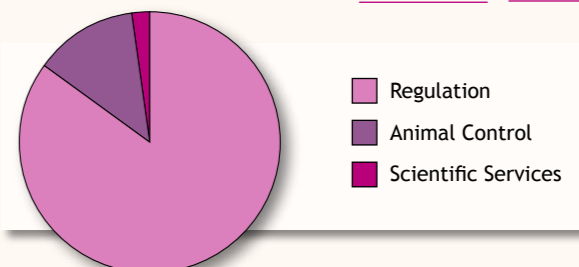
## Performance Review

### Business Advice Requests completed within 14 days



## What it Costs

| Revenue Expenditure      | Actual 2005/06 | %          |
|--------------------------|----------------|------------|
|                          | £000           |            |
| <b>Services Provided</b> |                |            |
| Regulation               | 2,210          | 85         |
| Animal Control           | 354            | 13         |
| Scientific Services      | 47             | 2          |
| <b>Net Expenditure</b>   | <b>2,611</b>   | <b>100</b> |



Capital Expenditure £454k

## 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 2005/2006 was developed using the EFQM Excellence Model and identified these improvement actions:-

- **Customer Focus** - Introduce partnership working to Land Services functions; survey users of the Garden Maintenance service to get their views.
- **Best Value/Continuous Improvement** - Review the way key services are managed and controlled, ie major contracts, property maintenance and land services; review the way vehicle and plant assets are managed; put in place effective records management systems which meet the requirements of new legislation.
- **Communications** - To meet the requirements of the Investors in People standard, ensure that team briefing and performance management review of employees is in place throughout the department.
- **Human Resources** - Review the department's structure and roles and responsibilities following the removal of the time-saved bonus scheme.
- **Property Management** - Conduct a review of the department's buildings and their suitability.

## 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 2005/2006

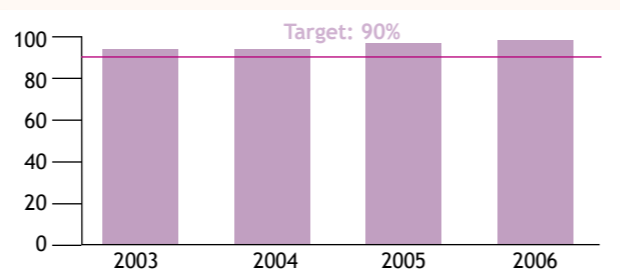
- **Pre-Apprentice Training Programme** - As a recognised Investor in People, Dundee Contract Services is actively involved with private sector partners in developing and implementing this initiative, giving S3 and S4 pupils in Dundee the opportunity to gain experience and a qualification in any of a range of construction trades, leading to full-time employment as an apprentice. The programme continues to be a success. As at April 2006, there are 46 pupils in Stage 1 and 30 pupils in Stage 2. There have been 84 applications from pupils hoping to join the initiative in the coming year.

- **Partnerships** - During 2005/2006 the department undertook heating and electrical upgrade projects to the value of around £2.96m and other construction projects to the value of £1.8m under the terms of partnership agreements. In addition, Landscape Services were actively involved in partnerships to the value of £0.99m. A "Systems Thinking" review of the processes which control the Housing Department's capital projects is underway. A key aspect of this approach is to establish effective performance measures which will demonstrate the change in performance between old arrangements and new.
- **Housing Repairs Service** - In the second year of operation of the new Housing Repairs Partnership and the opening of the Repairs Contact Centre at Clepington Road, there is clear evidence that active participation in the partnership approach is delivering improvements in performance. Agreed changes to benchmark job priorities made in July 2005 led to an overall increase in the cumulative proportion of jobs completed on time (from 86.7% at 24 July to 90.3% at 5 March 2006). In addition, the cumulative average time from job logged to job completed fell from 6.6 days to 5.8 days for responsive repairs and from 17.4 days to 14.8 days for relets.
- **Waste Management** - An estimated 5,108 tonnes of waste was generated by the activities of Dundee Contract Services in 2005/2006 (down from 5,548 tonnes in 2004/2005). Almost all of this waste is handled by Waste Management's Baldovie facility. Using the monthly recorded outputs of that facility, and adding the quantities of directly recycled glass, metal and wood, it is estimated that 9% of building waste was recycled in 2005/2006.

## Performance Review

Following re-assessment in September 2005, the department was again recognised as an Investor in People, acknowledgement of the key role played by employees in delivering an excellent service. Tenants are regularly 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     | Actual<br>2005/2006<br>£000 |
|----------------------|-----------------------------|
| Income               | 25,651                      |
| Expenditure          | 25,487                      |
| Surplus for the Year | (164)                       |
| <b>Net Assets</b>    | <b>2,305</b>                |

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



# 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

An online A-Z of Council Services can be found on our website at [www.dundee.gov.uk](http://www.dundee.gov.uk).

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

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

যদি আপনি ইংরেজি বুঝতে অসুবিধা বোধ করেন  
তাহলে অনুগ্রহ করে নিচের ঠিকানাতে যোগাযোগ করুনঃ  
如閣下不十分明白英語，請與以下的通訊處聯系。  
ਜੇ ਤੁਹਾਨੂੰ ਇੰਗਲਿਸ਼ ਸਮਝਣ ਵਿੱਚ ਕੋਈ ਮੁਸ਼ਕਲ ਹੁੰਦੀ ਹੈ  
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اگر آپ کو انگریزی سمجھنے میں مشکل پیش آتی ہے تو براہ کرم نیچے دیئے گئے پتے پر رابطہ کریں۔

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