

REPORT TO: POLICY & RESOURCES COMMITTEE - 18 AUGUST 2003

REPORT ON: PUBLIC PERFORMANCE REPORTING

REPORT BY: DEPUTE CHIEF EXECUTIVE (FINANCE)

REPORT NO: 553-2003

1 PURPOSE OF REPORT

- 1.1 To update the Committee on general developments of Public Performance Reporting within the Best Value framework.

2 RECOMMENDATIONS

- 2.1 The Committee agrees to the publication of the Performance Report 2003, expenditure for which can be met from existing budgets.
- 2.2 The Committee agrees to the publication of a four page pull-out in the Evening Telegraph designed to inform the electorate of the authority's performance in the financial year 2002/03.

3 FINANCIAL IMPLICATIONS

- 3.1 Costs of approximately £3,500 for the pull-out will be offset from savings within other budget headings including that of £2,300 for the production of the performance indicator statutory advertisement. The net cost of approximately £1,200 will be contained within the Finance Department's 2003/04 Revenue Budget.

4 LOCAL AGENDA 21 IMPLICATIONS

- 4.1 None.

5 EQUAL OPPORTUNITIES IMPLICATIONS

- 5.1 None.

6 BACKGROUND

- 6.1 Reference is made to Article V of the minute of meeting of the Best Value Sub-Committee of 16 May 2002 in which the Sub-Committee agreed to publish a Performance Report each year as soon as possible after the financial year end. This report seeks formal agreement to the publication of the 2003 report.
- 6.2 Each year the authority has also been required to publish a detailed statutory advertisement on the Performance Indicators. This statutory requirement has now been withdrawn.
- 6.3 However, the authority still has to fulfil a requirement under Best Value to inform stakeholders of its activities and performance. It is thought that this could best be done by preparing a more user friendly pull-out to the Evening Telegraph. Costs of the previous statutory advertisement would partially offset the costs of this new initiative.

7 CONCLUSION

- 7.1 The initiatives identified in this report will enable the authority to fulfil its obligations to obtain Best Value for its stakeholders and, in particular, to ensure that those stakeholders are kept informed of the authority's performance on a timeous basis.

DAVID K DORWARD
DEPUTE CHIEF EXECUTIVE (FINANCE)

DATE: 1 AUGUST 2003

BACKGROUND PAPERS

No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information) were relied on to any material extent in preparing the above Report.

DUNDEE CITY COUNCIL
PERFORMANCE REPORT 2002 - 2003

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SECTION 1 - OVERVIEW

Communicating Change

The nature of Local Government has changed dramatically over the last few years with increasingly innovative means of providing service delivery being developed. Therefore, the authority has fundamentally reviewed its approach to the way in which it accounts for its performance to its stakeholders ie those who have an interest in its performance and service delivery.

This document is about communication with the citizens of Dundee, about what the authority has been doing and in particular reporting on how the Council has performed in relation to targets, past performance and the performances of the other main Scottish city authorities, which have been denoted as cities A, B and C.

Pictures of Performance

Where possible use has been made of narratives, bar graphs and pie charts to demonstrate performance levels. The emphasis has been placed on attempting to make the document more easily readable than previous, more traditional methods of performance reporting which concentrated mainly on the comparison of actual with budget figures. The Council would be very interested in any views you may have on the contents and in particular, any areas which you believe could be improved or items which you would wish to see included in future publications of this nature.

The report has been prepared in accordance with best performance reporting practice and in particular with reference to the Accounts Commission's publication "Getting to know your Services" which is a useful step by step guide to Public Performance Reporting. In addition the authority has referred to CIPFA's good practice guide "Public Reporting and Accountability" to make improvements in presentation.

Corporate Overview

The report is basically split into two halves. The first section provides an overview of the activities and performance of the authority. This section is mainly prepared from a corporate viewpoint and comments on the authority from a general perspective. The reader should be able to glean from this section what the main activities of the authority are and how it is performing in general.

Detailed Departmental Review

The second section is more detailed and provides the reader with further information at service level. This section is essentially each service director's report in which is highlighted the key targets and performance of the individual department. This will be of interest to the reader who wants to find out more about a particular activity whether it be leisure or economic development for example.

Plans and Outcomes

The authority is in the process of preparing a new long term plan for the period 2003 to 2007. As a consequence, the measurement of performance against targets in this report for 2003 relates to those targets in existence at 2002. New targets are being identified as a result of the planning process and future performance will be measured against these in forthcoming reports.

Your Views

From September 2003 this document will be capable of being accessed on the Council's internet site at www.dundee.gov.uk. The Council would also welcome any comments you may have on the contents using e-mail to david.dorward@dundee.gov.uk.

Also, within the document is a Business Reply card which we would be grateful if you could complete and return with your views.

Staff and Customers

The Council relies on the professionalism and dedication of its staff, and surveys continue to show that the public appreciate their courtesy and friendliness. This was typified when the Scottish Tourist Board gave a 10/10 rating for the welcome, attitude and efficiency of the staff at McManus Galleries when awarding the visitor attraction a four star rating.

During the past year, I was delighted that the Housing Department launched Customer Care Standards to ensure that, at every point of contact, customers will receive a service that is professional, efficient and friendly.

In the Social Work Department new arrangements were successfully implemented for free personal and nursing care, assessing all existing service users and dealing with hundreds of new enquires.

Financial Resources

Funding remains the crucial issue facing the Council. During 2002, Dundee was one of six councils identified in independent research as having lost out on local government re-organisation, due to a mismatch between the grants allocated and the needs and expenditure in their areas - in Dundee's case, to the tune of £5million per year.

The Council has welcomed additional funding from the Scottish Executive to tackle public transport improvements, raise educational attainment, improve quality of life and better services for targeted neighbourhoods. Prudent financial management allowed the Council Tax increase for 2003/4 to be restricted to 0.93%, but we will continue to press Dundee's case for adequate core funding from the Executive.

Campaigning for Jobs

Unemployment in Dundee has fallen considerably, but the City continues to lose manufacturing jobs and needs to attract new jobs. Despite some recent successes, Dundee still does not have its fair share of civil service jobs and the Council will continue to campaign for this.

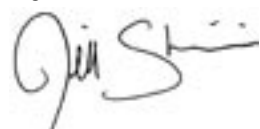
Education

In seeking to improve the number and quality of jobs in the city, the link with learning is crucial. The latest school attainment figures show clear and sustained improvement year on year in almost all categories of achievement in English and Mathematics.

The New Community Schools approach has been successfully piloted at Baldragon Academy and will be rolled out to other schools. The Council also acknowledges the importance of Lifelong Learning and I was pleased to see the launch of The Peoples Network, allowing access to new technology for all through the city's libraries and learning centres.

Development in Partnership

Looking ahead, the new Administration formed after the 2003 election is committed to improving housing and the environment, making communities safer, maximising the achievements of pupils, developing opportunities for lifelong learning and enhancing services for those who need care. In pursuing all of these issues, we will consult local people and work in partnership with other organisations.



Jill Shimi Leader of the Administration



"Dundee City Council is committed to improving the quality of life for people in the city."

General

The authority is required to take appropriate steps to communicate performance with its various stakeholders. Performance is measured in part by the Statutory Performance Indicators collated by the Accounts Commission which now number 67.

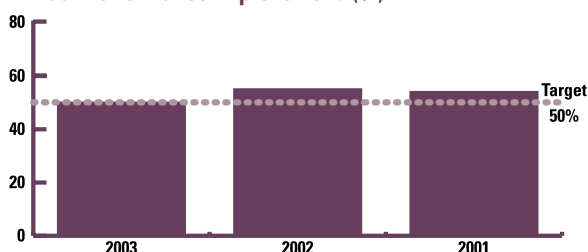
In this type of document, it is not possible or desirable to comment on each of the 67 indicators. Instead we provide an overview of core indicators as defined by the Accounts Commission and draw attention to areas within each service where performance has improved.

Method

In August 1999 the Accounts Commission circulated 38 indicators which it felt there was little disagreement about as regards performance comparability. In the intervening years, the definitions of 4 of these indicators have changed and have therefore been omitted from the following analysis. New indicators for absence levels, equal opportunities and leisure have been included for the purposes of completeness.

Comparison With Past Performance

Annual Performance Improvement (%)



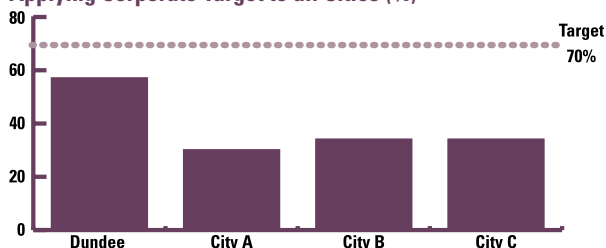
In each of the last three years overall performance levels were improved or virtually the same for 50% of the core indicators. This is an excellent achievement as this incorporates a cumulative effect and demonstrates that the steps the authority has taken to implement a system of continuous improvement as required by Best Value is producing positive results.

Corporate Target

Within the authority's Corporate Plan, a target was set that the Council finish in the top half of the Statutory Performance Indicators for 70% of the core statutory indicators. In 2002, the Council achieved a performance level of 57%. The authority will continue to try to improve upon this rating but recognises that 70% is a very high achievement level.

The following table demonstrates how all the main City Councils would fare if each had the same corporate target as Dundee. The information has been prepared from the Accounts Commission "Council Profiles 2001/02" document available on the Internet.

Applying Corporate Target to all Cities (%)



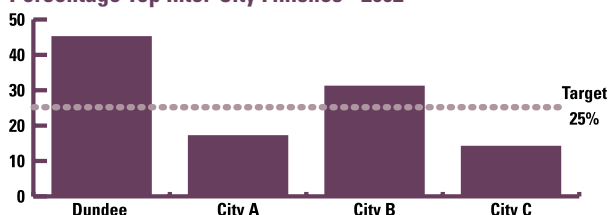
Comparison With Other Authorities

General

The Council has long held the view that its most fundamental objective is to maintain and improve upon Dundee's status as the fourth largest city in Scotland.

Bearing this in mind it would appear appropriate that the authority reports upon its performance in relation to the other main cities of Aberdeen, Edinburgh and Glasgow. Inter-authority comparison is notoriously difficult due to different authorities choosing different methods of service delivery. The following information should be regarded as indicative only.

Percentage Top Inter-City Finishes - 2002



In 45% of the core statutory indicators Dundee finished top or equal top in comparison to the other cities in 2002. This is regarded as an excellent performance and reflects the high performance base from which this authority must measure any future improvements. This was evidenced in 2000 by the authority being named that year as the second most improved Council in Scotland.

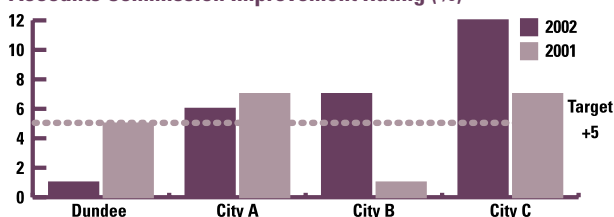
Top Authority Finishes

The Council came top or equal top of all 32 Councils in 11 of the 67 Indicators published by the Accounts Commission in 2002. This placed the Council in third position nationally and top in its urban grouping of similar Councils, in terms of the number of times an authority had a top performance for a core statutory performance indicator. Dundee also had more top finishes than near neighbours Angus and Perth & Kinross Councils which had 5 and 2 respectively.

The Accounts Commission Improvement Rating

The Accounts Commission has adopted a performance measure known as an "Improvement Rating" which takes account of those indicators which have improved or deteriorated by 5% and nets them off to give a value. Performance of the main cities is noted below.

Accounts Commission Improvement Rating (%)



The authority has reservations about the use of this measure to compare performance between authorities. The above table would suggest that this authority is making less progress on improvements than other authorities. However, Dundee started from a much higher performance base than others having obtained an improvement rating of +13 in 2000. As overall performance improves year on year, it will become more and more difficult to achieve a high Improvement Rating. Clearly, some indicators already achieving 100% cannot be improved upon.

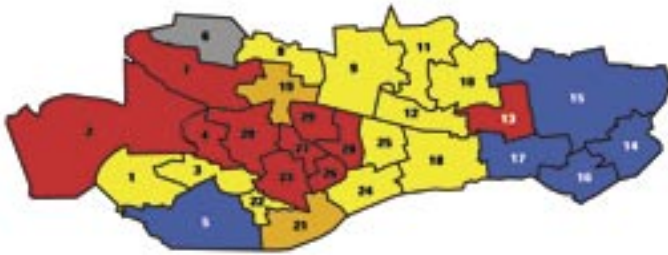
Role of the Council

The Council is responsible for the provision of a wide range of services throughout the City of Dundee. This responsibility includes areas of stewardship such as:

- developing and monitoring the Council's Corporate Plan.
- managing the principal risks facing Dundee City.
- managing and protecting the authority's assets.
- administering various regulations and upholding the law.
- safeguarding the public interest.
- reporting to the Council taxpayers.
- setting and raising local taxes.

Councillors Wards

The Council is made up of 29 wards each of which elect a Councillor. Below, superimposed on a map of Dundee is the breakdown of the wards and a colour code representing the political party of the councillor for each ward listed. Overleaf are pictures of our Councillors to assist you identify which Councillor represents your ward.



Council Management

The Council appoints a Chief Executive to be in charge of operations. The Chief Executive, Alex Stephen is accountable to the Councillors for managing the Council. He has statutory powers conferred by the Local Government Act 1972 and other powers at the discretion of the Council. The Council delegates tasks and authority to the Chief Executive and other Chief Officers who in turn delegate to other staff. In March 2003, the Council employed approximately 7,000 full time equivalent staff. The Chief Executive monitors staff to ensure they adhere to the principles of good management practices and to high standards of ethical behaviour.

Division of Responsibility between Elected Members and Management

Key to the efficient running of the Council is the clear division between the roles of the Council (elected members) and management. The committee structure maintains this division. The Council concentrates on setting the strategic vision and the supporting policies and reviews progress. Management implements Council policy as shown in the diagram below.

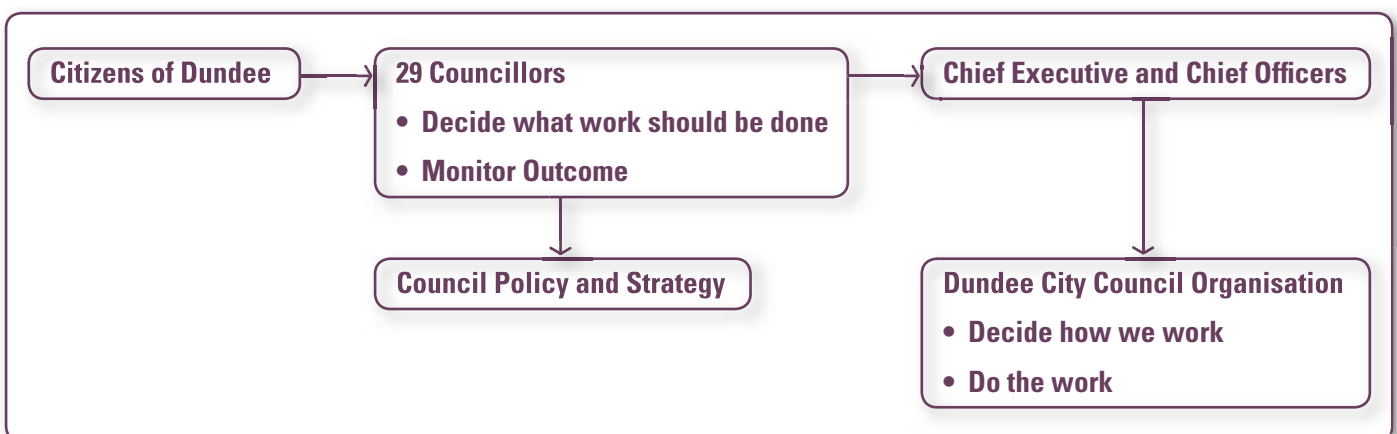
Dundee City Council provides and maintains key city infrastructure, ensures sustainable urban development and meets taxpayers' other needs in line with the priorities outlined in the Council Plan.

Fundamental to achieving these aims are:

- the efficient and effective use of taxpayers' funds
- the professional management of the Council's physical assets, human and financial resources
- the acquisition and maintenance of relevant information required to make sound choices and decisions

While many functions have been formally delegated to the Chief Executive and Chief Officers, the overall responsibility for maintaining effective systems of internal control rests with the Council. Internal control includes the policies, systems and procedures which have been established to provide measurable assurance that the specific objectives of the Council are being achieved.

The Relationship between the Elected Council and the Organisation



THE ELECTED MEMBERS



1
Ninewells
Nigel Don
JP
SNP



9
Claverhouse
Andrew Dawson
SNP



17
West Ferry
Derek J Scott
CON



25
Baxter Park
Elizabeth F Fordyce JP
SNP



2
Camperdown
Lord Provost
John R Letford JP



10
Whitfield
Willie W Sawers
SNP



18
Craigiebank
John Corrigan
SNP



26
Hilltown
Fiona M Grant JP
LAB



3
Balgay
Bob Duncan
SNP



11
Longhaugh
Joe FitzPatrick
SNP



19
Strathmartine
Helen Dick
LIB DEM



27
Bowbridge
Christopher Hind
LAB



4
Lochee West
Jill Shimi JP
LAB



12
Pitkerro
Christina Roberts
SNP



20
Lochee East
Charles D P Farquhar
OBE JP DL
LAB



28
Stobswell
Joe Morrow
LAB



5
Riverside
Neil I C Powrie JP
CON



13
Douglas
George Regan
LAB



21
Taybridges
Fraser Macpherson
LIB DEM



29
Fairmuir
Helen Wright JP
LAB



6
Brackens
Ian Borthwick JP
IND LAB



14
Barnhill
Bruce D Mackie
OBE JP
CON



22
Logie
Jim Barrie
SNP



7
Ardler
Kevin Keenan
LAB



15
Balgillo
Roderick A J Wallace
CON



23
Law
Julie Sturrock
LAB



8
Balgowan
Richard Beattie
SNP



16
Broughty Ferry
Charles A Webster
CON



24
East Port
William Dawson
SNP

Leisure & Arts

- The £1.2 million refurbishment of the Caird Hall was completed. Work included new seating, lighting and sound systems, along with improved cafe/bars and disabled access.
- Work began on the restoration of Baxter Park to its former glory as a Victorian park of national significance.
- A successful bid to the New Opportunities Fund will see £2.6 million spent on developing sport for young people.

Education

- Plans to invest over £98 million on improving Dundee's schools were agreed. The major source is Public Private Partnership funding at £73.265 million. Other funding will come from Scottish Executive grants, borrowing and receipts from asset sales.
- A groundbreaking training and employment initiative for young people was launched, and is to be extended. The scheme gives 3rd year pupils a chance to sample construction trades and crafts, spending time at Dundee College and on site, and guarantees them a job if they complete the programme. Plans are being made to extend the scheme to other types of jobs.

Finance

- Dundonians can now pay Council Tax, rent and other bills on-line through a secure page on the Council's website. Tickets for events and activities can also be booked on-line through dundee.com.

Health

- Thousands more people are registered as organ donors thanks to a Council initiative. 12,000 people returned registration forms which were sent out with electoral registration documents.
- A healthy living initiative has been launched following the success of a £1million bid to the New Opportunities Fund.

The Environment

- The Council won the 'Local Authority Fleet Operator of the Year' award from Transport News, following a £1 million plus transformation of the workshops at Marchbanks, where over 100 cleansing vehicles are maintained.

Access to Information

- The authority has now installed over 160 public terminals with full internet access including access to more than 70 Council documents available in user friendly formats.

Housing

- The Scottish Secure Tenancy Agreement was developed in partnership with the Dundee Federation of Tenants' Associations. The signing up to the agreement of all 17,000 of the authority's tenants is now taking place.

Planning and Transportation

- The Council introduced and administers the Free Senior Citizen Concessionary Travel Scheme which incorporates the use of up to date Smartcard technology.

Technology

- Dundee City Council is an accredited provider of the European Computer Driving Licence and several hundred staff have embarked on the programme.

Dundee City Council's Plan for 1999-2002 sets out the key strategies being pursued by the Council over that period.

The Plan covers 4 broad themes:

- providing good and efficient services that are best value
- encouraging economic growth and tackling population change
- promoting social inclusion
- encouraging active citizenship

Under these headings, 19 priority areas were identified for action and targets were set for the three-year period of the Plan.

A report summarising progress is submitted to the Council every year and is sent to local organisations and placed on the Council's website as part of the commitment to public performance reporting.

As at March 2003:

- 69.9% of the targets have either been fully achieved or good progress is being made towards the objective for the period of the Plan
- performance on 17.8% of the indicators appears to be below target. Progress on these will continue to be closely monitored and action taken where required
- progress on 12.3% of targets cannot yet be assessed e.g. because the results of the current Annual Consumer Survey are still awaited, the Council accounts have still to be audited and information has still to be collated for certain reports

Many of the performance indicators are covered elsewhere in this report under the relevant departments. Some of the Council-wide indicators show that:

- **Crime** - 15 areas of the city now have CCTV coverage, compared to 8 at the start of the Plan period. Scotland's first Mobile Unit is also operational. The cost of crime damage to Council property is down by 36% (from £860,000 to £433,832) and 100% of racial incidents had a multi-agency response within 3 working days, compared to a target of 90%
- **The Community** - 17 areas held Neighbourhood Forums in 2002/2003, compared to 9 in the year before the Plan
- **Modernising Services** - the Council's award winning website is now taking 10,000 visitors and £1,800 in on-line payments per day
- **Housing Quality and Choice** - 953 new houses went on the valuation roll in the year to July 2002, compared to an average of less than 600 in the three years prior to the Plan
- **Healthy Dundee** - healthy living initiative now established
- **Access** - the public now have access to services through 163 computer terminals with internet access

A new Council Plan, covering 2003-2007, will be agreed during 2003/04.

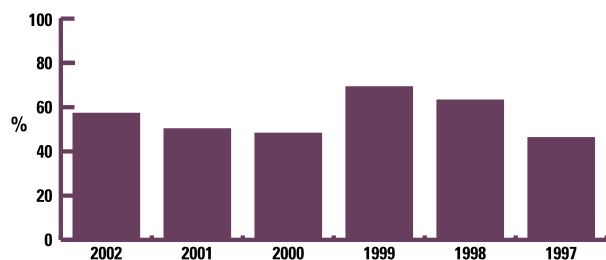
The Council commissions an independent market research consultant to carry out a survey each year with a random sample of 400 households, weighted to reflect the population characteristics of the city.

Some of the key results from the 2002 survey and from previous years are set out below. A copy of the full report is available on the Council's website or from the Corporate Planning Department (Tel: 434916).

The main purpose of the annual consumer survey is to track over time a core set of questions relating to customer care and the public's perception of the Council as an organisation. Analysis of the results forms part of the Council's self-assessment under the EFQM organisational excellence model which is a key element of the performance management arrangements for Best Value. The results of the survey are monitored closely to identify any significant trends which may require changes to the way services are delivered or have implications for staff training. Results are also reported to Committee, made available to local groups and individuals and distributed among officers.

Public Image Profile

The survey includes a list of ten factors which seek to assess the respondent's overall impression of the Council. The overall percentage of interviewees who responded positively each year is shown below:



Looking at the individual factors, there were notable increases in 2002 with respect to the following indicators:

- Providing good quality services (rising from 63% to 76%)
- Providing a good range of services (rising from 68% to 82%)
- Having friendly employees (rising from 64% to 85%)

During the same time, however, there were significant falls in:

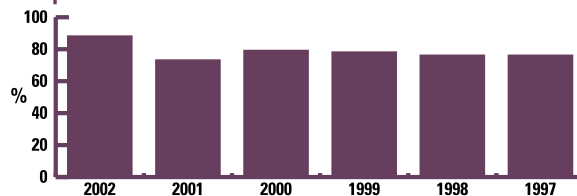
- Providing an efficient service (falling from 86% to 70% though still up from 2000's figure of 54%)
- Having sufficient resources (falling from 48% to 23%)

As well as the key results highlighted above, the consumer survey provides valuable information on perceptions of the city, fear of crime, usage of services and access to new technology.

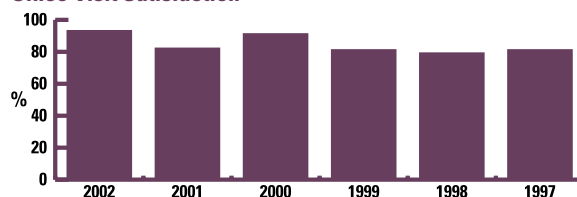
Customer Care

A key objective of the Annual Consumer Survey is to gauge the levels of customer care perceived by people who contact a Council service, either by phone or by visit to an office or facility. The tables below show the overall rating from a range of satisfaction indicators:

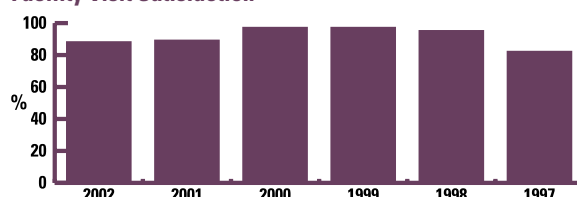
Telephone Contact Satisfaction



Office Visit Satisfaction



Facility Visit Satisfaction



The profile of satisfaction remains positive across all the indicators, with two-thirds of the detailed results up on the scores obtained last year. As in previous years, the most significant level of dissatisfaction relates to 'outcome of contact' with telephone contacts and office visits. These issues in particular will continue to be monitored closely to identify any significant trends which require attention or have implications for training or the way services are delivered. The survey continues to produce high scores for the friendliness and courtesy of staff.

Helpline

Dundee City Council's Helpline provides information, answers queries and deals with complaints relating to all Council services. The telephone number is 434800 and the facility can also be accessed via e-mail at: helpline@dundeecity.gov.uk.

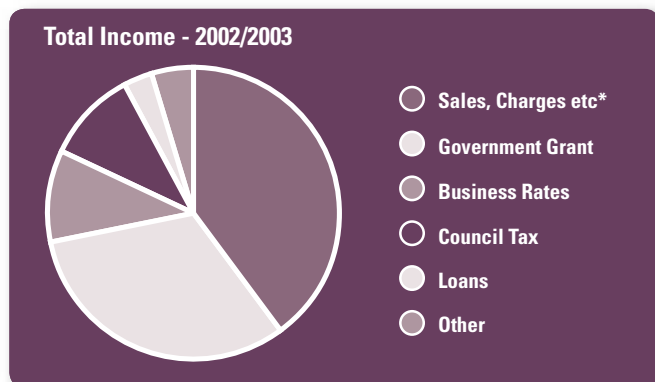
Introduction

Dundee City Council spent approximately £484million on behalf of its citizens in the year to 31 March 2003. This is a substantial sum of money and it is vital that it is administered efficiently and effectively through detailed budgetary planning and control during the financial year.

The Budgetary Process

The authority matches its budgeted expenditure against actual expenditure every month and the results are reported to the Finance Committee. This means that the Council can take early action to correct potential overspends and move resources from other areas where underspends are identified. As a result of this procedure the variance between the budgeted expenditure and the actual expenditure in the year was only 1.2%.

	2002/2003 Actual Expenditure £000	2002/2003 Budgeted Net Expenditure £000
Net Cost of Services	<u>259,305</u>	<u>262,594</u>



Total Income

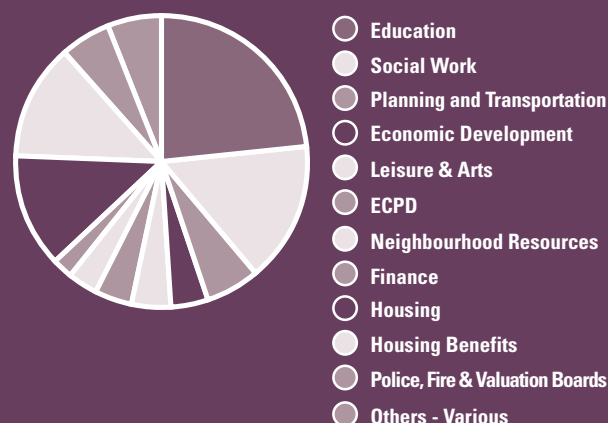
The authority obtains its income from a number of sources as follows:-

	2002/03 Actual £m	2002/03 Percentage %
Sales, Charges, etc *	188	40
Government Grant	151	32
Business Rates	48	10
Council Tax	48	10
Loans	15	3
Other	22	5
	<u>472</u>	<u>100</u>

* The figure of £188m includes £75m of Government Grants that have been credited directly to departments in the Consolidated Revenue Account. The biggest element is Department of Works and Pensions benefit subsidy grant of £59m.

It is worth noting that more than 40% of income is raised from sales and charges for work done re goods sold with only 10% of total income being received from the public by way of Council Tax and 10% from the business community by way of Non-Domestic Rates. This means that only a fifth of the authority's income is raised by local taxation.

Total Expenditure - 2002/2003



Total Expenditure

This expenditure is split between departments as follows:-

	2002/03 Actual £m	2002/03 Percentage %
Education	113	24
Social Work	75	15
Planning & Transportation	29	6
Economic Development	20	4
Leisure & Arts	21	4
Environmental and Consumer Protection	20	4
Neighbourhood Resources	16	3
Finance	11	2
Housing	61	13
Housing/Council Tax Benefits	62	13
Police, Fire & Valuation Joint Boards	27	6
Others - Various	29	6
	<u>484</u>	<u>100</u>

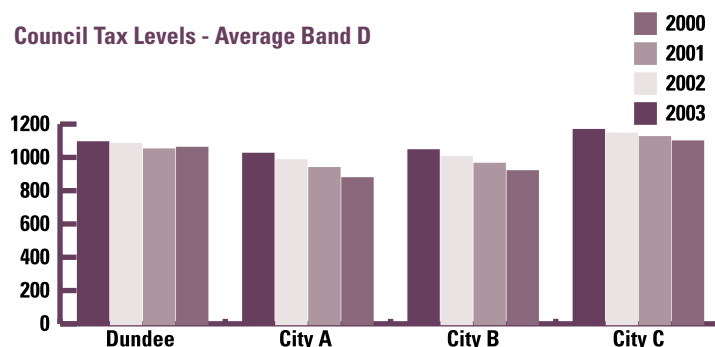
The Education Department spends the most significant amount of the authority's expenditure. Education, Social Work and Housing related matters account for 64% or almost two thirds of all expenditure. The performance indicators within this document impact upon 88% of the authority's total expenditure or in real terms £428 million of local authority expenditure.

The difference between total income and total expenditure relates to adjustments made in order to comply with capital accounting requirements.

Council Tax Levels

The Council has made strenuous efforts to keep Council Tax increases to a minimum. As the following graph demonstrates, Council Tax levels have remained stable over the last four years whilst those of some of the other city authorities have continued to increase at a greater rate. This trend was assisted by a cut of £10

Council Tax Levels - Average Band D



in the Council Tax level in 2001/02.

Over the four years noted the authority's Council Tax has risen by only 3.1%, or less than 1% per annum, which is significantly lower

than the rises for the other city authorities.

Local Agenda 21

During 2002/2003 the Council progressed initiatives under the five key themes as agreed in Dundee's Local Agenda 21: Sustaining Dundee's Future. These initiatives included:

Economy, Business and the Workplace

- Fair Trade Policy - the Council agreed a policy to promote fairtrade products and offered training sessions with staff in partnership with a local organisation - the One World Centre.
- Sustain Dundee - a local environment trust was established which will attract additional resources into the city for sustainability projects
- Computer Recycling - the Council formed a partnership with a local company to ensure that all IT equipment is recycled.

Living in a built environment

- Environmental Management System - the Council (Architectural Services) was successful in gaining ISO14001

Natural Environment

- Tayside Biodiversity Partnership - the Council is an active member of the partnership which published the Tayside Biodiversity Action Plan in September 2002. The Council also chairs the Partnership as a whole and the Urban Sub-group Broughty Ferry Beach - the Council has made a substantial investment in infrastructure and services at Broughty Ferry Beach in preparation for an application for a Yellow Flag seaside award in 2004

Transport

- Travel Co-ordinator - the Council has agreed to appoint a sustainable travel coordinator to develop sustainable travel plans for major employers in the city

Waste / Energy

- Area Waste Plan - the Tayside Area Waste Plan was approved by the Scottish Executive. £144,000 was invested in improvements to the recycling infrastructure in the city

Progress on the actions detailed under each of these themes will continue to be monitored between now and 2006.

These will be monitored with reference to the implications for the following:-

- diversity and local distinctiveness are valued and protected
- settlements are human in scale and form
- places, spaces and objects combine meaning and beauty with utility
- opportunities for culture, leisure and recreation are readily available to all
- all sections of the community are empowered to participate in decision making
- access to the skill, knowledge and information needed to enable everyone to play a full part in society
- people live without fear of personal violence from crime and persecution because of their personal beliefs, race, gender or sexuality
- health is protected by creating safe clean pleasant environments and health services which emphasise prevention of illness as well as care for the sick
- access to facilities services, goods and people is not achieved at the expense of the environment and they are accessible to all
- the opportunity to undertake satisfying work in a diverse economy. The value of unpaid work is recognised while payments for work are fair and fairly distributed
- access to good food, water, shelter and fuel at a reasonable cost

- local needs are met locally
- the diversity of nature is valued and protected
- pollution is limited to levels with which natural systems can cope
- resources are used efficiently and waste is minimised.

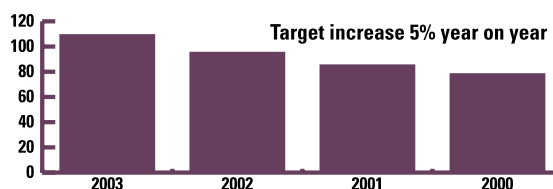
Community Planning

Sustainability is a key strategic theme in Dundee's Community Plan: Dundee in Partnership. Dundee Partnership for the Environment has been established to lead the sustainability theme and has agreed an action plan which includes 4 priority projects:

- Tay Estuary Biodiversity
- Promoting Dundee as Biodiver-city
- Recycling of waste and IT equipment
- Sustainable travel plans

Dog Fouling

Dog fouling is consistently raised by the public as one of their key environmental concerns which relates to item 8 of the Agenda 21 issues. One of the ways the Council tackles this is to provide bins for dog waste and the graph below shows the success achieved in increasing the amount of waste collected from these.



Tonnes Collected from Dog Waste Bins

The authority has made substantial progress in addressing this issue. The number of dog waste bins provided across the city was increased to 1,350 last year and nearly 2.5 million dog-waste bags were distributed. 25 offences were reported to the Procurator Fiscal.

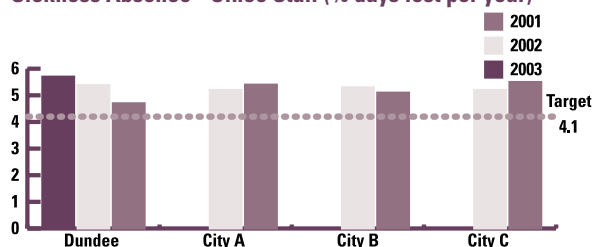
The collection level in 2003 was 40% higher than that collected in 2000. The target increase in collection levels year on year is 5% and this has been surpassed in the last three years with actual performance in 2003 exceeding that of 2002 by 14.7% which is almost three times the annual target increase.

The Accounts Commission has incorporated a number of Council-wide indicators into its analysis of Local Authority performance. Key Areas are Sickness Absence Levels and Equal Employment Opportunities.

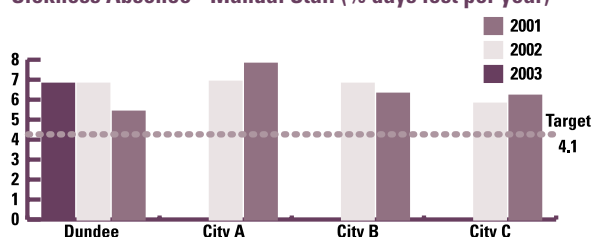
Sickness Absence Levels

The authority recognises that one of its biggest assets is its workforce which carries out a variety of functions on its behalf. The authority also recognises that high sickness rates have an impact on the efficiency and effectiveness of its functions. Consequently, a number of procedures have been put in place to assist minimise the amount of time employees are off ill. These include counselling, back to work interviews and phased return to work where appropriate.

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



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



Performance Review

The authority has set an absence sickness target of 4.1% for both manual and administrative staff. In 2001 and 2002 the Council's sickness absence levels compared favourably with those of the other Scottish City Authorities. In most cases the differences were not significant and the authority's statistics over the last three years suggests that there may be a trend towards sickness absence increasing. It remains to be seen whether or not this is the case with other authorities. In the meantime, the position is being reviewed and the Council's Absence Management Policy will continue to be applied diligently with a view to improvement.

Equal Employment Opportunities

Introduction

The Council recognises the need to attain equality for all citizens and employees. We recognise that people can be discriminated against because of race, colour, ethnic and national origins, marital status, domestic circumstances, gender, sexuality, age, class, ethical or religious belief, basic skills, disability, trade union activity or long term unemployment.

What is Equal Opportunities?

Securing equal opportunities for all Dundee's citizens involves both the elimination of discrimination and the use of positive action measures to ensure that employment opportunities, service provision and access to civic life are bias free and made equally and easily available to people from the target groups.

The work of the Equality Action Team includes the identification and removal of discriminatory structures, biased policies and prejudicial practices which can perpetuate inequality. It seeks to replace these processes with more effective ways of working which will provide equal access for all to jobs, services and civic life.

Why have an Equal Opportunities Policy?

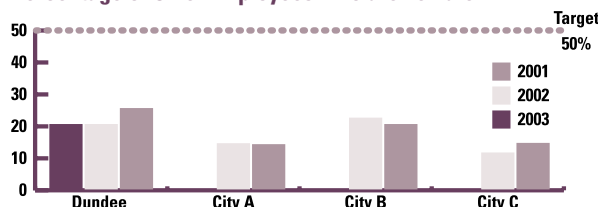
As well as the acknowledged moral imperative to redress the imbalances of institutional disadvantage, the Council is required, by law, both to eliminate discrimination and promote equality.

The legislation on discrimination consists of the Sex Discrimination Act 1975, the Equal Pay Act 1970, the Equal Pay (Amendment) Act 1983, the Race Relations Act 1976 and the Disability Discrimination Act 1995.

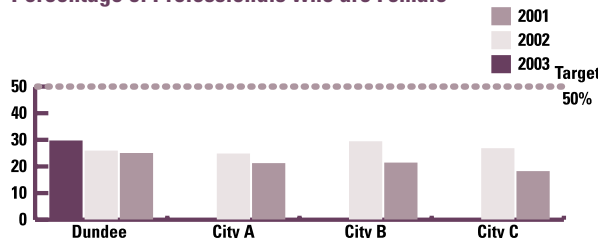
Performance Review

The extent to which the authority takes the issue of Equal Opportunities seriously is demonstrated by its position in relation to other authorities in the following charts:-

Percentage of Chief Employees who are Female



Percentage of Professionals who are Female



The authority continues to monitor progress very closely. The target levels which are being strived for regarding the above are 50%. In relation to the other major cities, Dundee City Council's progress has been excellent.

SECTION 2 - CHIEF EXECUTIVE AND DIRECTORS' STATEMENTS

Best Value

As mentioned in last year's report, the focus of best value reviews has now switched from individual service reviews (which resulted in 814 proposals for continuous improvement and almost £3 million in savings) to a programme of cross-cutting reviews. The first two of these, focusing on staffing levels and energy management, were completed during 2002/03.

The energy management review resulted in both revenue savings and a 31-point action plan, progress on which will continue to be audited. The staffing review confirmed that departments are not over-staffed. Further cross-cutting reviews will be identified for the coming year, and the Council also plans to explore the scope for cross-organisation reviews with its community planning partners.

Service Delivery Innovations

Despite continuing financial pressures, I am pleased that the Council continues to develop innovative approaches to service delivery. The past year saw a number of Council initiatives highlighted nationally as examples of good practice, including work with young offenders and the application of environmental management systems.

The Council also continues to modernise the way in which it delivers its services. For example, multi-application smartcards have been piloted at one of the city's schools and the Council is leading a Scottish consortium on further developments. Smartcards have also been issued for travel concessions and taxicards for disabled people, with the ultimate aim being that every citizen has a card allowing access to a wide range of Council and other services. Huge investment will also be made in Dundee's schools as a result of the Public Private Partnership project agreed during the past year.

Working in Partnership

The Council remains committed to working in partnership with other organisations to develop the city and to plan and provide services. Towards the end of 2002/03, the Scottish Executive published the outcome of the Cities Review, and the Council began work with the Dundee Partnership on the development of a City Vision which will guide our concerted efforts over the coming years.

One practical example of joint working from 2002/03 was agreement on a 'delayed discharge' action plan with NHS Tayside, including enhanced home care which will help prevent 'bed blocking' in hospitals. During the coming year, the Council will be working closely with Tayside Police and local community groups on the development of plans for neighbourhood wardens to tackle environmental problems and make our communities safer.

Forward Planning

2002 marked the end of the period covered by the Council's Corporate Plan which was agreed in 1999. A new plan for 2003-2007 is being prepared. This will underline the Council's commitment to taking action on the themes identified in Dundee's Community Plan, as well as pursuing best value, modernising government and effective use of resources.

Continuous Improvement

The remainder of this report focuses on performance across the range of Council services. The high levels of performance achieved reflect the commitment of the Council's staff to delivering quality services and seeking continuous improvement.



Alex Stephen Chief Executive



"Sound corporate management and the efficient use of resources continue to be high priorities for the Council."

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 ten key services. These cover the main activities of the Council which can be measured through the use of performance indicators:

- Education
- Social Work
- Neighbourhood Resources and Development
- Leisure & Arts
- Economic Development
- Housing
- Environmental & Consumer Protection
- Planning & Transportation
- Finance
- Dundee Contract Services

Each of these ten 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 current Council Plan (1999-02). 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 three years of the Council Plan - that is, which activities will be carried out, and to what level.

Key Achievements in 2002/2003

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

Performance Review

The Local Government Act 1992 requires the Council to report on its performance against the performance measures established by the Accounts Commission. These measures set out the standards of quality, quantity, cost, timeliness and location for the delivery of each Council service.

Many of the performance results are presented as graphs, which

also show the ratings for previous years so readers can get an idea of performance trends.

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

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

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

The information in this report relates to three years performance by Dundee City Council and two years performance for the other authorities. This is because performance by the other authorities for 2003 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 Director of 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's Corporate Plan. Within the Corporate 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 1999-02 are:

- Make efficient and effective use of resources
- Provide high quality and customer-focused services
- Maximise external investment
- Enhance Dundee's image
- Listen to citizens and act on what they say
- Improve access to information on Council services

For each priority the Council set a number of key objectives for the three year plan. These objectives were reported upon to the Policy and Resources Committee each year.

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

Business Outcomes

The final section, Business Outcomes, focuses on the Council's internal business processes, including the ways in which the Council is pursuing best value and continuous improvement.

Outcome: Life Opportunities

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

Outcome: Economy Impact

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

In Brief

The Education Department Development Plan 1999-2002 set out the aims of the Department. These are to;

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

Top Targets

Targets for the Education Department were identified in Dundee City Council's Corporate Plan 1999-2002

These were

- To improve achievement in schools and promote lifelong learning
- Develop employment and training initiatives

Key Achievements In 2002/2003

- **The Overall Quality of Attainment** in primary schools shows continued improvement. Most schools have reached or exceeded the national average for comparator schools.
- **An Improving Pupil Achievement Manual** containing over 100 examples of good practice has been issued to all schools. Together with the wide range of staff development opportunities which have been put in place this helps to share the very good practice which exists in schools.
- **The Skills for Life Strategy** focuses on improving the transfer of pupils to employment, training and FE/HE. One of the key elements of this strategy is the Apprentice Training Initiative. Delivered in conjunction with Dundee College a successful pilot was carried out in Building Crafts. As an enhancement to the normal curriculum this training prepares pupils for work and guarantees an apprenticeship for successful pupils. The programme is to be expanded to include the Care and Hospitality sectors and Vehicle Maintenance.
- **The Promotion of Healthy Physical Activity** is a key element of the City's Health Promoting Schools Strategy. This has a target to increase the physical activity of pupils by 1 hour per week. All primary schools are involved in the Top Play/Top Sport Programme and Active Primary Co-ordinators work in clusters of schools. A Sports Co-ordinator in each secondary school works to develop school activities and build links to local clubs and sports associations.
- **Buddying and mentoring schemes**, for example Paired Reading, Pupils Helping Pupils and Playground Buddies. Major whole city initiatives such as Health Promoting Schools have the involvement of pupils through buddying and mentoring as a central element.
- **Funding from the Scottish Executive** has been used to develop new Pupil Support Bases in a range of schools.

- **Smart Cards or Cashless Catering** are being introduced in all secondary schools. This is intended to increase the uptake of school meals and remove the stigma of free school meals.
- **A City-wide Parental Survey** was carried out in September 2001. In almost all categories parent satisfaction was above the national average.

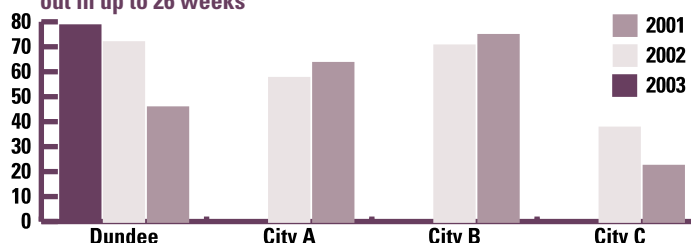
Performance Review

In the area of pre-school education, Dundee City Council continues to provide more grant-aided places than the national average. The City Council also continues to have fewer children than the national average receiving fewer than five sessions per week.

Occupancy levels at primary and secondary school level continue to be below national average, although plans to progress new school building under a PPP scheme will have a significant impact on these in the medium term.

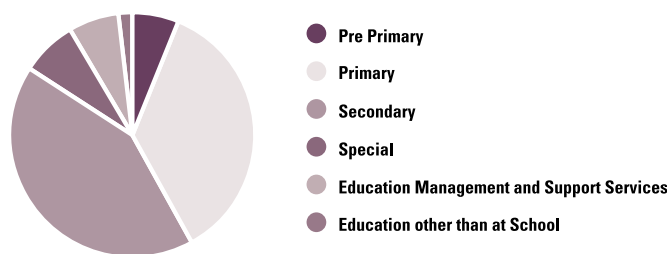
The average length of time taken to complete an assessment of special educational needs has been reduced from 33 to 22 weeks. This brings Dundee below the national average time to complete these assessments. Also 78.8% of assessments are carried out within 26 weeks - the national average being 55.3%.

Percentage of Special Educational Needs Assessments carried out in up to 26 weeks



What it Costs

Revenue Expenditure	Actual 2002/03 £000	2002/03 %
Services Provided		
Day Schools		
- Pre Primary	5,995	6
- Primary	35,129	36
- Secondary	41,360	42
- Special	7,218	7
Education Management and Support Services	6,525	7
Education Other than at School	1,807	2
Net Expenditure	98,034	100%



Capital Expenditure

£6,423k

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

The Social Work Department continues to make a real difference to the quality of life of the citizens of Dundee by providing effective services for people with needs. Its aims are to:

- achieve comprehensive, joint and inclusive assessments
- identify and challenge disadvantage and discrimination
- continuously improve the quality, efficiency and effectiveness of the services we provide
- make the best use of our resources by providing flexible, responsive and safe services
- further develop partnerships based on shared aims and values.

Top Targets

Several targets were identified for the Social Work Department in the Council's Corporate Plan 1999 - 2002. These were:

- to achieve a shift in the balance of expenditure between residential and community care by providing more services for people living in their own homes;
- to reduce the number of children in residential care by 20% over three years;
- to achieve a 10% improvement over three years in the percentage of offenders who successfully complete Probation, Community Service and Supervised Attenders Orders; and
- to maintain our current success rate by the Welfare Rights Service in helping people to claim benefits.

Key Achievements in 2002/2003

- **The Provision of Caring Services for Vulnerable Groups** - The department working in partnership with the Health Service has extended care provision by introducing internal night care and increasing practical support services to older people to allow them to be cared for in more appropriate settings. It has also developed a re-settlement strategy for those suffering from Mental Health.

A Throughcare and Aftercare Strategy for young people leaving foster care, residential schools or children's units incorporates the preparing of leaving care plans which will enable young people to achieve their full potential more easily.

The department has piloted the Fast Track Children's Hearing System which now has the guarantee of appropriate resources and special programmes.

- **The Tackling of Crime and the Fear of Crime** - Social Work Criminal Justice continues to work in partnership with the Police and Health Service to reduce crime and the fear of crime.

Drug Treatment and Testing Orders enable resources to be directed at those who are involved in crime as a means of funding serious drug problems. Resources are also being made available to assist discharged prisoners from re-offending by building up their personal skills to enable them to lead a crime free life.

- **The Implementation of an Anti-Poverty Strategy** - The work of the Welfare Rights Team has had a direct impact on Dundee City Council's anti-poverty strategy, by generating £1.7m in previously unclaimed benefits (a success rate of 78.5%) for non-residential service users during 2002/2003. In addition, the front line service continues to provide advice, information and advocacy to the most vulnerable members of the community.

Performance Review

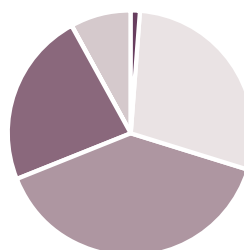
The department has reviewed progress on each of its targets in the key achievement areas. It has met or exceeded its targets in respect of offenders and welfare rights services and these improvements are being maintained. It has achieved a reduction in the proportion of young people looked after in residential care from 50 in 1999 to 46 in 2003. It has already achieved a considerable percentage reduction before the 20% national target was adopted in 1999. 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 young people within residential settings. The expenditure balance between residential and community care in 2003 shows an improvement on the 1999 baseline figure. Performance in relation to Social Enquiry Reports submitted to Court when due remains high.

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



What it Costs

Revenue Expenditure	Actual 2002/03 £000	2002/03 %
Services Provided		
Service Strategy and Regulation	653	1
Children and Families	15,535	29
Older People	21,273	39
Adults	12,530	23
Criminal Justice Service (100% grant funded)	-	-
Support Services	4,319	8
Net Expenditure	54,330	100



- Service Strategy and Regulation
- Children and Families
- Older People
- Adults
- Support Services

Capital Expenditure

£2,030k

Outcome: Developing Potential

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

Outcome: Cultural Diversity

Dundee welcomes values and celebrates a diversity of cultures.

Outcome: Participation

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

Outcome: Access to Resources

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

In Brief

The department has two main goals. These are:

- to promote community regeneration and effective collective action
- to facilitate the growth of the active, informed citizen

Top Targets

Several targets were identified in the Council's Corporate Plan for 1999 - 2002. These were:

- development of targets in the Anti-Poverty Strategy
- all areas to have held at least one Neighbourhood Forum
- all areas to have Internet access and increase enquiries by 5% each year
- increase number of enquiries to Youth Enquiry Service points by 10% each year
- improve access to information on Council Services

Key Achievements in 2002/2003

- **Development of Learning Centres** - Our libraries have been transformed. Capital investment amounting to £812,868 from a range of external funding sources has enabled learning centres to be developed across the City, principally in the network of Public Libraries. The level of use is currently running at an average of 22,000 half-hour sessions per month.
- **Duke of Edinburgh's Award** - Participation in the award scheme has increased substantially, and the number of awards achieved by young Dundonians has more than doubled in the last year.
- **Social Inclusion Partnership** - The four Social Inclusion Partnerships managed by the department continue to draw significant sums of money into the City for the purposes of addressing the Government's social justice agenda and regenerating communities. During the past 12 months a total of £3,488,018 has been secured for this purpose.
- **The Shore** - Following extensive refurbishment, the former restaurant premises at 15 Shore Terrace was opened as a dedicated Youth facility, on 19 December 2002. 250 young people attended the opening, and many more have subsequently taken part in the Shore's self-financing programme, including access to IT, Healthy Eating Café, arts, drama and media projects, as well as programmes run by Fairbridge, the Duke of Edinburgh's Award, Young Quality Scot, Dundee Rep, the Prince's Trust and others. The Shore is principally funded through the Xplore Project, with staff seconded from the department and the Corner, and (since April 2003) additional staff funded by the Dundee Drugs and Alcohol Action Team.
- **Literacies Action Plan** - Dundee Literacies Action Plan, approved by the Dundee Community Learning Partnership and the Scottish Executive is now being implemented. It secured £191,465 for the development of literacy work in the current year, funding twelve separate literacy projects and will continue to extend access to literacies training over the next two years.

- **Website Award** - Having won the Best Website in Scotland Award in each of the preceding three years, the authority was short-listed again, along with the local authority websites from East Ayrshire, and Edinburgh, the latter being the eventual winner. The department's Community Information team is responsible for the quality of the information content and its accessibility, which are the key criteria for the judges.

Performance Review

The Education Inspectorate's report "Community Learning and Development in the Ardler, Charleston and Lochee Areas, Dundee City Council" was published on 30 April 2002. It concluded that the department "provided a good level of support to community learning and development, worked innovatively with community groups and provided effective opportunities for both youth and adult learning". Of 43 indicators, 5 were "Very Good", 34 were "Good" and 4 were "Fair". None were "Unsatisfactory".

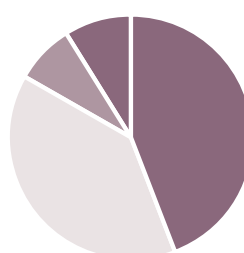
There was no significant change in the department's statutory performance indicators. Performance remains particularly good for the average time taken to satisfy book requests. This has achieved the target level of 11 days in each of the last three years.

Average Days Wait for Book Requests



What It Costs

Revenue Expenditure	Actual 2002/03 £000	2002/03 %
Services Provided		
Library and Information Service	4,622	44
Neighbourhood Based Functions	4,097	39
Social Inclusion and Community Regeneration	824	8
Corporate and Management Functions	929	9
Net Expenditure	10,472	100



- Library and Information Service
- Neighbourhood Based Functions
- Social Inclusion and Community Regeneration
- Corporate and Management Functions

Capital Expenditure

£908k

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 Leisure and Arts Department aims to enhance Dundee as an attractive place to live, work and spend leisure time by:-

- Delivering quality cultural and leisure services with real choice, access and participation.
- Working together in partnerships of funding, support and mutual aims with other local, regional and national organisations and the independent cultural sector.

Top Targets

Several targets were identified for the Leisure and Arts Department in the Dundee City Council's Plan 1999 - 2002. These were:-

- Opening of Dundee Contemporary Arts
- Opening of Ice Arena
- Opening of Dundee Science Centre
- Opening of the Dance Centre
- Increasing attendances at pools and sports centres

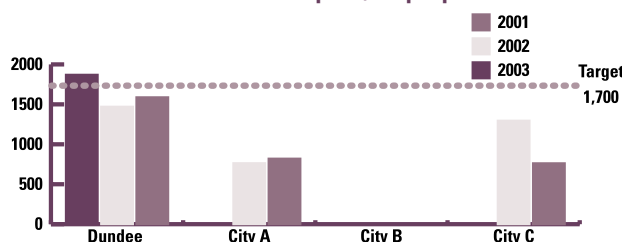
Key Achievements in 2002/2003

- **Baxter Park Restoration Plan** - The five year restoration plan commenced in April 2002. Phase one has been completed comprising work in the southern half of the park.
- **Olympia** - Attendances at Olympia Leisure Centre rose to over 270,000 for the year, exceeding the target figure.
- **Caird Hall Redevelopment Plan** - The redevelopment plan was completed in the year, with the assistance of a £750,000 grant from the Scottish Arts Council's Lottery Fund. The redevelopment has provided improved facilities for audiences and performers, and increased disabled access.
- **Broughty Castle Museum** - Funded by a Heritage Lottery Grant and with support from Historic Scotland, the final phase in the museum's refurbishment was completed, providing improved visitor facilities and displays.

Performance Review

The department runs three museums which are registered under the Museums and Galleries Commission registration scheme - McManus Galleries; Mills Observatory; Broughty Castle Museum; and financially supports two external registered museums: Discovery Point; Verdant Works.

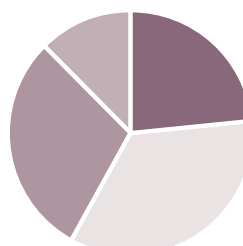
Attendances at Olympia Leisure Centre in 2002/2003 were 272,413 giving a Leisure Pool Attendance Rate of 1,870 per person, exceeding the target figure of 1,700.

Leisure Pool Attendance Rates per 1,000 people

Note: City B did not provide this service directly to the public.

What it Costs

Revenue Expenditure	Actual 2002/03 £000	2002/03 %
Services Provided		
Heritage & Arts	3,409	23
Leisure & Sports	5,047	35
Parks	4,301	30
Support Services	1,811	12
Net Expenditure	14,568	100

**Capital Expenditure****£2,576k**

Outcome: Ideal Location

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

Outcome: Premier Centre

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

Outcome: Destination of Choice

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

Outcome: Supportive Population

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

In Brief

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

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

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

These four key strategic goals are under-pinned by an additional four support goals, namely:-

- developing and maintaining a modern infrastructure;
- human resource development;
- improving image and perception; and
- maximising external funding potential.

Top Targets

The objectives identified for the Economic Development Department in the Council's Corporate Plan 1999-2002 were:-

- Create/safeguard 500 jobs per year.
- Encourage public and private investment of £200 million over 3 years in job-related activity.
- Encourage local entrepreneurial activity with the aim of achieving 200 new business start-ups per annum.

Key Achievements In 2002/2003

- **Civil Service Jobs** - More than 1,000 new civil service jobs were created in the City via the Pensions Agency and the Inland Revenue.
- **Buoyancy of Local Economy** - local economic development activity helped the continuing growth of the local economy, resulting in a net overall increase of 650 jobs and unemployment levels at their lowest for almost 30 years.
- **Property Provision** - Dundee City Developments were involved in 4 property provision developments during the year, including phase 2 of the incubator facility at Dundee Technopole.

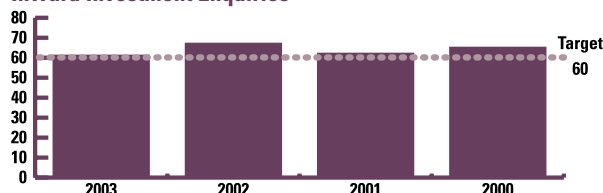
Performance Review

In the main, the Department continued to perform well against its various targets, for example:-

- 1,073 jobs were created/safeguarded (target 500 jobs).
- more than £750 million of public/private investment over 4 years in job-related activity (target £200m over 3 years).
- assisted 252 new business start-ups (target 200).
- handled 61 inward investment enquiries (target 60).
- accessed external funding totalling £14 million (via ERDF, ESF and Lottery Fund Sources) (no specific target).
- achieved commercial rental income of more than £4.18 million (target £3.6 m).
- rental arrears were kept down to a level of 3.03% (target 4%).
- continuing world-wide difficulties in the air travel market affected Dundee Airport like all other airports, and resulted in passenger throughput levels 5,000 below target (ie 55,000 passengers pa). However this was a 4,000 improvement on the previous year.

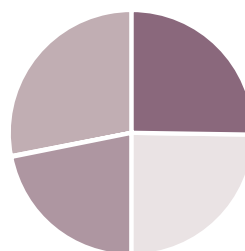
The graph below demonstrates the trend in investment enquiries over the last few years which have remained relatively stable.

Inward Investment Enquiries



What it Costs

Revenue Expenditure	Actual 2002/03 £000	2002/03 %
Services Provided		
Mainstream	1,838	25
Dundee Airport	1,804	25
Property Management and Valuation	1,591	22
Directorate and Administration	<u>2,036</u>	<u>28</u>
Net Expenditure	<u>7,269</u>	<u>100</u>



- Mainstream
- Dundee Airport
- Property Management and Valuation
- Directorate and Administration

Capital Expenditure

£2,575k

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 our vision to secure the best quality housing for Dundee's citizens. Our commitment to promoting social inclusion through working in partnership is essential to achieving these goals.

We are committed to transparent decision making through communication, information and consultation so that we ensure our services meet our customers' needs. Our commitment and support to our registered tenants' organisations will empower tenants and allow them to decide how housing services are delivered to them.

Top Targets

Several targets were identified for the Housing Department in Dundee City Council's Plan 1999-2002. These were:-

- Improve the percentage of Council housing stock let
- Increase the number of new houses built in Council Tax Band D and above
- Demolish those houses deemed surplus to requirements

Key Achievements in 2002/03

- **Tenancy Agreement and Participation Strategy** - The Housing (Scotland) 2001 Act required the department to develop a new tenancy agreement and a Tenant Participation Strategy by September 2002. We were successful in achieving this in partnership with the Dundee Federation of Tenants' Associations and in consultation with tenants. We are now progressing the signing of all of our 17,000 tenants to the new agreement.
- **Housing Support Service** - After identifying the need to provide extra support to some of our tenants, we successfully developed this new service using Supporting People Funding. This service will ensure that people who are in danger of being evicted due to debts, anti-social behaviour or other personal reasons receive the support and help they need to remain secure in their homes and to be sustained within their local communities.
- **Kirkton Regeneration Strategy** - Initiatives targeted towards building a safer and stronger community in Kirkton continue to contribute to stability within localities identified by the community. New street lighting, revised traffic management systems in specific localities, landscaping improvements and home security enhancements, continue to have a major impact on quality of life for residents and are a significant contribution to the changing image of the estate. Environmental Improvements at the Community Centre are not only the first phase of proposed improvements towards the creation of urban village green concept, but they have acted as a catalyst in redressing social inclusion factors felt by particular groups in the community, especially young people. Plans are now being developed to deliver other phases of the village green vision.
- **Ardler Regeneration** - During 2002/03 Ardler estate underwent a transformation. As a result existing tenants have moved into safe and secure homes where they and their children are enjoying improved lifestyles and greater freedom. The Ardler Village Trust has now been established and registered and is

actively working towards developing structures and procedures which will facilitate delivery of its objectives for the betterment of Ardler residents.

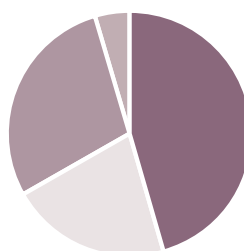
- **Homelessness** - Working with health partners, the Dundee section of the NHS Tayside Health and Homelessness Action Plan was completed to improve health services for local homeless people. Continuation funding from the Rough Sleepers Initiative was awarded to help homeless people access hostel accommodation, assist hostel clients to move on to, and sustain, tenancies with the Council, local housing associations and private landlords through a Rent Deposit Guarantee Scheme

Performance Review

The department exceeded its target for letting Council houses, achieving 96.9% let against the target of 96%. The department also demolished 338 unpopular houses compared with 411 houses which were declared as surplus. However, an additional 900 houses were carried over from 2001/02, most of these being multi-storey blocks where rehousing was ongoing. The amount of rent lost as a result of houses being unoccupied though available to let was kept down to 3.54% of total income compared with a target of 4%. In 2002/03 improvements were made to Council houses which included: central heating for 1,753 properties; roof replacements for 226 properties; double glazed windows for 211 houses; and rewiring for 1,052 houses. The department made 301 adaptations to Council houses for people with a physical disability.

Rent Arrears as a Percentage of Rent Due**What It Costs**

Summary Finances	Actual 2002/03 £000	2002/03 %
Total Income	42,057	
Repairs and Maintenance	18,857	46
Supervision and Management	8,789	21
Capital Financing Costs	11,875	29
Bad Debts and Voids	1,895	4
Total Expenditure	41,416	100
Surplus transferred to the Renewal and Repair Fund	641	

**Capital Expenditure****£13,379k**

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: Waste Disposal

The authority will ensure that waste is disposed of safely and that recycling is implemented whenever possible.

Outcome: Consumer Protection

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

In Brief

The department is charged with maintaining the environment in a clean and healthy condition, and with protecting the rights of consumers within the city. To achieve these objectives a wide range of specific services is provided including Street Cleaning, Refuse Collection and Disposal, Trading Standards and Environmental Health.

Top Targets

Several targets were identified for the Environmental and Consumer Protection Department in the Council's Corporate Plan 1999-2002. These were:-

- To increase the quantity of dog fouling removed from the city's streets by a minimum of 5% per annum.
- To reduce the amount of waste disposed of by landfill to 10% by 2002.

Key Achievements in 2002/03

- Waste Disposal** - The Council's performance in this respect is heavily influenced by the availability of disposal routes, particularly the DERL Waste to Energy Plant.

This year has seen the plant's best performance since it was commissioned and many of the initial technical problems have been overcome including emissions problems which the plant experienced in earlier years. The infrastructure to treat waste at the old Baldovie plant has been upgraded during the last 12 months and this will continue to reduce the amount of waste going to landfill and contribute to the Council's recycling strategy.

A new recycling facility was opened at Marchbanks depot to allow the public to dispose of and recycle a variety of materials. This will greatly assist in achieving the Council's recycling targets in future years.

- Refuse Collection** - A reconfiguration of refuse collection routes was successfully completed this year and in excess of 50,000 properties are now serviced using wheeled bins.
- Recycling** - The City Council's Area Waste Plan was successfully submitted to the Scottish Executive for approval. Additional funding through the plan has seen major improvements in the Baldovie transfer/recycling station. Through this facility it has been possible to extract substantial amounts of recyclates and a recycling rate of 24% has been achieved for domestic waste. This process also treats other wastes for consignment to the Waste to Energy Plant further reducing disposal to landfill.
- Trading Standards** - This year a joint venture was undertaken in conjunction with Medicines Control Agency and the Office of Fair Trading to investigate the trading practices of e-commerce sites which sell prescription medicines on-line. The aim of the project was to check these sites for compliance with both Consumer Protection legislation and Medicines legislation. Many of the traders targeted have since altered their trading practices and a number have been reported to the Medicines Control Agency for further investigation

- Environmental Health** - The Council's food safety enforcement activities were audited by the Food Standards Agency and were generally found to be of a high standard. A number of observations were made mainly relative to food standards issues. Suitable actions were taken and the Food Standards Agency is satisfied with the remedial steps taken. This was the second of three audits planned by the Food Standards Agency.

Health and Safety enforcement activities were limited by staff shortages and the necessity to prepare for the requirements of revised Health and Safety Commission Guidance. Consequently priority was given to the inspection of higher risk premises only and the investigation of serious accidents.

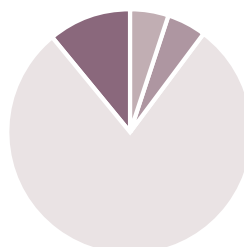
Pest and Animal Control Services continue to be provided to high standards. The pest control service achieved 100% performance in the current Statutory Performance Indicator and the animal control team continue to make progress in tackling the dog fouling problem. (See Environmental Report)

Performance Review

In the main, most indicators have remained constant or have been improved. Reductions were experienced in several regulatory functions mainly due to staffing problems and the ever increasing complexity of this type of work, resulting in increased inspection time. Performance in providing business advice requests promptly remains very strong.

Business Advice Requests provided within 14 Days**What it Costs**

Revenue Expenditure	Actual 2002/03 £000	2002/03 %
Services Provided		
Regulation	1,577	11
Refuse Collection, Disposal & Street Cleaning	11,362	79
Other Services	742	5
Administration	729	5
Net Expenditure	14,410	100

**Capital Expenditure****£1,517k**

Outcome: Transport Effectiveness

A well-planned and comprehensive transport system assists the growth of the city economy and ensures that the quality of the physical environment is maintained and improved.

Outcome: Transport Accessibility

Transport options enable people to fulfil their work and lifestyle needs.

Outcome: Transport Efficiency

Efficient transport contributes to the economic viability and growth of the city.

Outcome: Transport Sustainability

Transport solutions ensure the wise use of resources and cater for the long term needs of the community.

In Brief

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

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

Top Targets

Several targets were identified for the Planning and Transportation Department in the Council's Corporate Plan 1999/2002. These were:

- Review progress on development of the cultural quarter.
- Review strategic action plans for community regeneration in priority areas each year.
- Provide high quality and customer-focused services.
- Explore innovative methods of service delivery through initiatives such as call centres and Smartcards.

Key Achievements in 2002/03

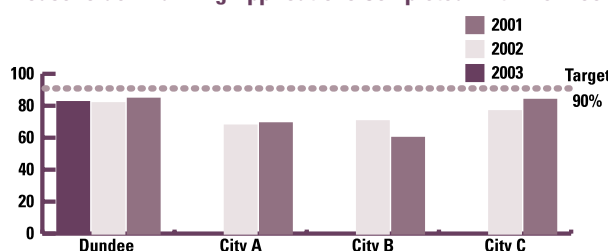
- **The Dundee and Angus Structure Plan** - The Dundee and Angus Structure Plan was approved, subject to modifications by Scottish Ministers in October 2002. This plan replaces that part of the Tayside Structure Plan which previously covered Dundee and Angus. Among the main proposals in the plan is the identification of a major area of new, high quality, residential and business development at the 'Dundee Western Gateway'.
- **Dundee Local Plan Review** - The Dundee Local Plan was adopted in 1998 and is now due for replacement. To reflect the up to date strategic guidance contained in the Dundee and Angus Structure plan. A Consultative Draft of the Local Plan Review was published in August 2002 and was the subject of an extensive public consultation exercise. Comments submitted during this stage helped to inform the preparation of the Finalised Dundee Local Plan Review, approved by Committee in January 2003. Objections to the Finalised Plan have been submitted and preparations are underway for a Local Public Inquiry, expected to commence late 2003/early 2004.
- **Road Safety** - A further reduction in the number of road casualties has been achieved through partnership working and the Government's targets in national road accident casualty reduction have been met 4 years in advance of the required date.
- **Senior Citizen Concessionary Travel** - Introduction and administration of the free senior citizen concessionary travel scheme which incorporates the use of Smartcard technology.
- **Public Transport Fund** - The department has successfully bid for a further £6.7m to promote sustainable public transport in the city.

- **Street Lighting** - Dundee City Council continues to provide an excellent service in street lighting repairs. Having topped the league table amongst all local authorities in Scotland in 2001/02 with an average repair time of 1.03 days per repair, this has been further improved by reducing this to 0.98 days per repair. Last year 97.9% of all lighting faults were repaired within 7 working days.
- **Sustainable Construction** - Good progress in the use of recycled materials in road construction was made last year. The construction of the new lower Princes Street as part of the North East Arterial project saw 40,000 tonnes of crushed demolition material used in the construction, with a further 18,000 tonnes of unsuitable material on site being recycled and reused. Two demonstration projects involving University of Dundee and Heriot Watt University into the use of recycled concrete aggregate and crushed demolition materials have also been undertaken. In addition, road maintenance has utilised the 'Re-Tread' process for repairing road surfaces. This process reuses the existing bituminous road surface materials.

Performance Review

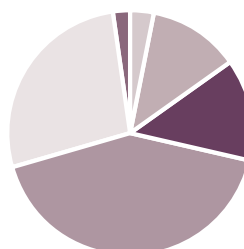
Planning and Building Control performance indicators remained virtually the same in comparison to the previous year. The authority's performance for the number of householder planning applications dealt with within 8 weeks remains very good compared to other authorities as per the following graph.

Householder Planning Applications Completed Within 8 Weeks



What it Costs

Revenue Expenditure	Actual 2002/03 £000	2002/03 %
Services Provided		
Directorate and Administration	349	2
Transport Activities	4,194	27
Maintenance	6,460	42
Street Lighting	2,069	13
Policy and Regeneration	1,858	12
Other Services	479	4
Net Expenditure	15,409	100



- Directorate and Administration
- Transport Activities
- Maintenance
- Street Lighting
- Policy and Regeneration
- Other Services

Capital Expenditure

£5,432k

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

Outcome: People are better able to budget for Council Tax costs as these will be maintained at/or below the rate of inflation.

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

In Brief

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

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

Top Targets

The Council's priorities for the Finance Department as listed in the Council Plan 1999-2002 are:-

- To increase the amount of Council Tax income due which is collected
- To reduce the cost per house of collecting Council Tax
- 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 2002/03

- **Departmental Intranet** - In preparing budgets and financial statements it is important that there is ready access to core financial information and current accounting policies as sources of reference. At the start of the calendar year the department implemented the Intranet facility which makes documents available on-screen rather than relying on hard copy.

In the first six months of operation the site has been visited nearly 2,000 times and this facility will be extended to include Finance Revenues this year. Ultimately savings in time spent looking for hard copy, stationery and storage costs will be achieved.

- **Performance Management and Planning** - In the 2002/03 financial year, the Accounts Commission published its Overview Report on Performance Management and Planning submissions including that submitted by the Finance Department. It concluded that the department "had more than 80% of good practice elements in place" which is a very high score only achieved by a handful of departments within Scottish authorities.

In March 2003 the Accounts Commission reported on the continuous improvements within the original Performance Management and Planning submission. The auditors noted that substantial progress had been made in implementing the continuous improvements with only one item remaining outstanding but due for completion by the end of the year.

- **European Foundation for Quality Management** - This culture of continuous improvement which has developed in the department has been maintained with the establishment of an EFQM working group which has been drawn from all sections of staff to consider further improvement proposals. These proposals will be incorporated in the department's new Service Plan.

- **Systems Development** - Computer systems need to be continuously developed to maximise the department's efficiency. A high priority has been given to reducing the number of inter-departmental paper transactions in favour of direct input and significant progress has been made. Works Measurement Systems have been implemented within Revenues to identify training needs more accurately and effectively and Workflow has been introduced in the Pension Section to improve efficiency and minimise the need for hard copy storage facilities. A web based system is also being worked on to replace the manual chargesheets used for input to the Trading Accounts System.

Performance Review

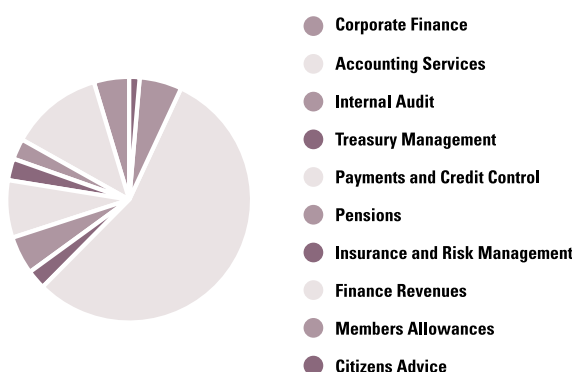
The department as well as monitoring some performance indicators on an ongoing basis also carries out a thorough review each year based on the Headline Indicators agreed by CIPFA. The authority's performance for invoices paid within 30 days remains one of the best in Scotland. Actual performance was 94.5% compared to a target of 92%. This represented an improvement on last year's performance of 8%.

Percentage of Invoices Paid within 30 Days



What it Costs

Revenue Expenditure	Actual 2002/03 £000	2002/03 %
Services Provided		
Corporate Finance	381	5
Accounting Services	1,000	12
Internal Audit	223	3
Treasury Management	234	3
Payments and Credit Control	619	8
Pensions	410	5
Insurance and Risk Management	209	3
Finance Revenues	4,544	55
Members Allowances	456	5
Citizens Advice	112	1
	8,188	100
Internal Recharges	(3,604)	
Net Revenue Expenditure	4,584	



Outcome: Improved Contribution

The department will maximise its contribution to the Council's objectives by effective training and development of staff.

Outcome: Provision of Quality Services

The department will maintain its registration under the British Standard for quality systems (ISO 9002).

Outcome: Business Planning

The department will ensure its long term future through business planning and performance measurement.

In Brief

The department's Business Action Plan 2002/2003 identifies seven critical success factors; competitiveness, market share, housing repairs & maintenance, non-housing repairs & maintenance, people development, communication and customer satisfaction. In addition, a number of specific quality objectives were set:-

- Buildings, equipment and materials need to be better managed
- Formal evaluation of investment and improvement activities needs to be undertaken
- Management information systems need to be further developed
- Managers and supervisors need to be personally involved in the implementation and development of the department's policies and strategies
- The department needs to develop long-term partnerships with its clients
- Direct provision of service by the DLO needs to be promoted
- Continuous improvement of the department's processes needs to be demonstrated
- The department's waste needs to be better managed.

Top Targets

There were no direct targets identified for Dundee Contract Services in the Council's Corporate Plan 1999-2002, however, the department contributes to the achievement of the Council's target on delivering high-quality and customer focused services by consistently returning very high results in relation to housing response repairs and by active participation in partnering projects.

In addition, a reorganisation of services saw the Parks Ground Maintenance function transfer to the department in April 2002. Its successful integration became a top target for the department during the year.

Key Achievements In 2002/2003

- **Competitiveness** - If the department is to be a viable alternative to the private sector, it must be competitive in its pricing while achieving the financial targets required by the Scottish Executive and the City Council. In 2002/2003 the building section reported an increase in turnover, due mainly to an increase in maintenance works for both the Council and Housing Associations. Turnover for Parks also increased over the previous year due to successes in winning contract work. All of the department's financial targets were met or exceeded.
- **Market Share** - The market in which the department operates is restricted by legislation, and therefore market share must be maximised. The department won 56% of contracts for which it tendered, against a target of 40%.
- **Housing Repairs & Maintenance** - The contract to repair and maintain the City's housing stock is by far the biggest contract available to the department, and it includes a number of performance and quality targets. Over all categories, 80.4% of jobs were completed within target, and a further 12.3% within the next time period of one week. A significant consultation exercise was completed last year by the Housing Department

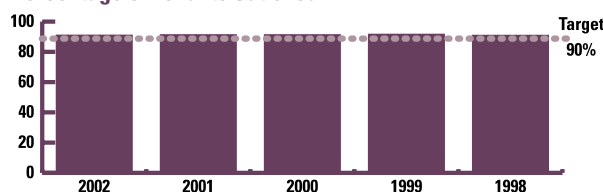
and Dundee Contract Services with the Dundee Federation of Tenants Associations (DFTA) after which a framework for a new partnering approach to providing the repairs service was agreed.

- **Property Maintenance** - The department also won the contract to repair and maintain other Council buildings including schools. Again, performance targets are set and over all categories, 63.9% of jobs were completed on time and a further 17.2% within the next time period of one week.
- **People Development And Communication** - In June 2002, the department's status as an Investor in People was confirmed. In December 2002, a survey of employees' views on communications, aims, objectives and training showed continuing improvement in these areas. 77% of employees agreed with the statement 'Management in my department communicates well with me'.

Performance Review

The Director of Dundee Contract Services recognises the need to satisfy the requirements of tenants and client departments and therefore regularly tests their views through sample surveys. The department consistently performs well in these surveys, as the graph below shows. In addition, for partnering projects entered into, the department scored above the benchmark set by the construction industry key performance indicators for quality of work.

Percentage of Tenants Satisfied



What It Costs

Summary Finances

Actual 2002/2003

	£000
Income	18,396
Expenditure	17,600
Surplus for the Year	796
Net Assets	1,691

The above-noted surplus exceeds the break-even requirement which the organisation has to fulfil in order to comply with current legislation as at 31 March 2003. The surplus was transferred to the City Council's General Fund.

Best Value Sub-Committee

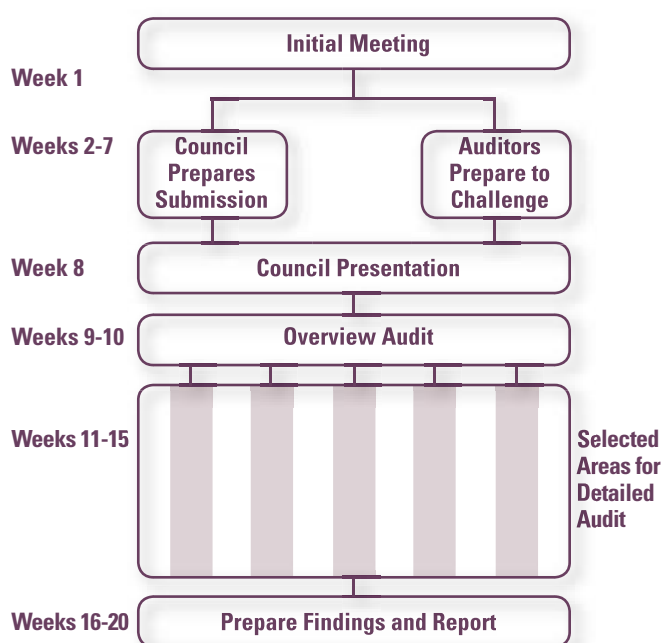
The Council operates a Best Value Sub-Committee geared for progressing continuous improvement issues. This committee reports to the Policy and Resources Committee and is member led by the Leader of the Administration. The committee meets on a quarterly basis to consider reports and new initiatives.

Best Value Strategy

During the 2002/2003 financial year, the authority changed its Best Value Strategy. Having scrutinised expenditure through individual departmental Best Value Reviews the focus changed to looking at Council-wide issues. Major reviews were carried out on Staffing and Energy Management to ensure that the authority is achieving value for the money it spends.

Best Value Audit

In the future, the authority will be subject to an audit of Best Value which will focus on results and future improvements. The audit will be wide-ranging and will be carried out by a specialist team which will report to the Accounts Commission. The framework is detailed below.



The criteria by which the authority's performance will be assessed are:-

- 1 Commitment and Leadership
- 2 Consultation and Responsiveness
- 3 Sound Governance and Management of Resources
- 4 Review and Option Appraisal
- 5 Competitiveness and Trading
- 6 Sustainable Development
- 7 Equalities
- 8 Accountability
- 9 Community Planning

The outcome of the audit will incorporate agreed improvement plans which will be actioned and monitored to ensure that continuous improvement in service delivery is achieved.

Performance Management and Planning

All Scottish Councils have been subject to a Performance Management and Planning audit (PMP). These audits are carried out by Audit Scotland and address ten key criteria to ensure the Council:-

- 1 provides clear leadership for a best value approach by the service head, the departmental management team and elected members.
- 2 understands the needs, expectations and priorities of stakeholders.
- 3 carries out effective best value reviews.
- 4 has realistic and detailed plans for achieving its goals.
- 5 makes best use of its people.
- 6 makes best use of its assets.
- 7 has sound budgetary control and reporting.
- 8 actively supports continuous improvement.
- 9 monitors and controls its overall performance.
- 10 has an effective approach to public performance reporting.

Criterion 10 relates specifically to how we account for our performance. This document is essential to the authority fulfilling this obligation.

Business Excellence

The Council is committed to using the European Foundation for Quality Management's Business Excellence Model to pursue continuous improvement through a requirement on departments to carry out a self-assessment using the Excellence Model. This involves carrying out a systematic review of leadership, people management, policy and strategy, resources and processes, analysing trends in results including business achievements and customer satisfaction, and comparing performance with best practice elsewhere. Training and consultancy support are in place to promote the effective use of the Model.