

**REPORT TO: POLICY AND RESOURCES – 20 OCTOBER 2003**

**REPORT ON: THE COUNCIL PLAN 2003 – 2007**

**REPORT BY : CHIEF EXECUTIVE**

**REPORT NO: 685 - 2003**

**1. PURPOSE OF REPORT**

This report seeks the Committee's approval of the Council Plan 2003 – 2007.

**2. RECOMMENDATIONS**

It is recommended that:

- 2.1 The Committee approves the Council Plan 2003 – 2007 attached to this report.
- 2.2 Sufficient copies of the plan are printed for the purposes of external and internal communication of the plan.

**3. FINANCIAL IMPLICATIONS**

All the projects in the plan that require financial resources are in the current 3 year revenue or capital plan. Some are dependent on raising other external finance.

Chief Officers will report on each project in the plan to the relevant committees in the usual manner.

The Council Plan includes a section on the financial resources of the Council and sets maximum limits on any council tax increase or rent increase.

The cost of the initial print run for the plan, if approved, is estimated at £6,000 and is contained within the Corporate Planning budget.

**4. LOCAL AGENDA 21 IMPLICATIONS**

The plan is based on policy development and partnership working through community planning. The Council's policies on the environment and sustainability are reflected throughout and there is also a specific strategic theme, taken from the Community Plan, 'Caring for the Dundee Environment'.

**5. EQUAL OPPORTUNITIES IMPLICATIONS**

The Council's equal opportunities policies are reflected throughout the document and there is a specific strategic theme section - Equality Action.

**6. BACKGROUND**

The Council Plan is the overall strategic document in the Council. It aims to set out council wide plans and targets to achieve the Council's vision for the city and improve the quality of public services provided.

A Council Plan is part of securing best value in terms of the Local Government in Scotland Act 2003. As such it includes a framework for public performance reporting. The Corporate Planning Department continuously monitors the performance against the objectives and the delivery of projects in the Plan. The final annual report on the previous Council Plan showed that 69% of the targets were achieved.

## **7. COMMUNICATION OF THE COUNCIL PLAN**

It is proposed to issue a full printed copy of the Plan to the following:

Elected Members, MPs, MSPs, MEPs  
Managers in the Council  
All Organisations represented in the Dundee Partnership  
A wide range of local organisations (voluntary, civic etc) – 600 approximately

A summary leaflet will also be produced for all Council employees.  
Thereafter, supply of printed plans are then retained for use over the next two to three years.

The Council Plan will also be fully available on the Council's website and intranet.

Therefore 3,000 full copies and 8,000 summary leaflets will be produced at an estimated cost of £6,000 which is contained within the Corporate Planning budget.

## **8. CONSULTATIONS**

All Chief Officers have been consulted on the contents of the Plan and there is considerable ongoing consultation through the Dundee Partnership.

### **BACKGROUND PAPERS**

Report 552-2003, Policy and Resources Committee, 18 August 2003 – Council Plan 2002, Final report on targets.

Report 34-2003, policy and Resources Committee, 10 February 2003 – Corporate Planning

Dundee City Council

**The Council Plan**  
**2003-2007**



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# Introducing the Council Plan

## 2003-2007

The Council Plan sets out the key strategic objectives for the authority over the next four years, and provides a framework for the development of detailed departmental service plans.

This Plan represents the commitment of Dundee City Council to:

- play its part in achieving the vision for Dundee agreed in the Community Plan and in the City Vision submitted in response to the Scottish Executive's Cities Review
- modernise and continuously improve the services it provides to the public
- achieve best practice in managing its people and resources

Dundee's Community Plan sets out a vision that, through the work of all the public, private, voluntary and community organisations in the Dundee Partnership, our city will:

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

These objectives were re-stated in the City Vision submitted to the Scottish Executive in response to the Cities Review.

Action is being taken under 5 strategic themes to make this vision a reality:

- learning and working
- health and care
- community safety
- building stronger communities
- caring for the Dundee environment

Both the Community Plan and Dundee City Vision set out a detailed analysis of the issues under each of these headings. The first section of this Plan focuses on objectives and priority projects which the council will pursue to address each theme. The council will also continue to work with its partners on all of these themes.

In meeting the challenge to modernise public services, the council aims to:

- deliver best value, and demonstrate to the public and other stakeholders that this has been done
- be customer focussed and less concerned about institutional boundaries
- renew democracy and public involvement in local government

The second section of this Plan sets out objectives and priorities under each of these themes.

The council aims to achieve best practice and meet national standards in corporate management - the way it manages itself and its assets. The third section of the Plan therefore sets out objectives and priorities for improvement in relation to:

- human resources
- health and safety
- equality action
- property management
- ICT infrastructure
- communications
- financial resources

Each section of the Plan details objectives, targets, priority projects and best value reviews. The Plan also identifies who will take responsibility for these. The final section sets out how the Plan will be monitored and evaluated to ensure the objectives and projects are delivered.



**The Council's Commitment  
to Dundee in Partnership  
- Community Planning**





## **LEARNING AND WORKING** - an enterprising and vibrant city, with a thriving economy

The City Council has long recognised the importance of a strong local economy to the future prosperity of the city and its citizens. Accordingly, the council and its predecessors were heavily involved in partnership activities aimed at the economic regeneration of the city. These activities, under the auspices of the Dundee Project and the Dundee Partnership, have established a strong platform for the city's future economic growth.

A key lesson learnt during this partnership work was the need to have stronger links between learning and working at every possible stage and level. The 21<sup>st</sup> century has brought even faster change to technology and the types of employment in the UK, and Dundonians need to become more skilled and educated to access employment opportunities. In addition, a more skilled and educated population will, in itself, assist the economic growth process by attracting greater investment and job creation. It is essential, therefore, that the partnership continue to strengthen links between schools, further and higher education, community learning, training providers and employers as a key process in creating a thriving economy where prosperity, job opportunities and employability are developed across the city.

Dundee is a city of learning, with over 20,000 full-time students augmenting the population of the city. The provision of learning in our schools is crucial to producing young people with the skills required to grasp the expanding opportunities available in the 21<sup>st</sup> century. Also important is the concept of lifelong learning where each person can continue to learn in a variety of settings for the pleasure and value of learning itself.

### **A major priority will be delivering new school buildings and improved facilities.**

In relation to working, the city witnessed large-scale decline in employment from the mid 1970's to the mid 1990's. This situation of long-term job loss has now been turned around to one of sustained job growth with Dundee's overall job numbers increasing from 75,232 in 1997 to 80,531 in 2003, i.e. an increase of 5,299 jobs. In order to maintain this momentum, however, Dundee will have to work at a faster rate than the rest of Scotland because:-

- manufacturing sector employment continues to decline at a faster rate than the Scottish average;
- Dundee's unemployment rates, although reducing and now at a 30 year low, remain above the UK and Scottish averages.

## LEARNING AND WORKING

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The City Council has a range of strategic documents which outline the overall strategy and action plans aimed at tackling the various issues in the learning and working fields, including:-

- Education Departmental Development Plan
- Community Learning Strategy 2001-2006
- Dundee City Council Economic Development Plan 2001 - 2004
- Local Employment Action Plan (plus others related to education and lifelong learning)

Via the community planning process, the council is working with its local partners to agree a co-ordinated learning and working strategy and action plan.

The overall priorities in the strategies are:-

## LEARNING

- Promote Dundee as a "Learning City";
- Focus on the development of core, transferable skills and job readiness/attitudinal initiatives;
- Develop measures to improve self-esteem and confidence;
- Promote active citizenship through lifelong learning

## WORKING

- Maintain job growth as a means of stabilising Dundee's population;
- Improve performance of indigenous companies via growth of existing businesses and improving rate of new business start-ups
- Continue to support Dundee's strengths in research and development and encourage commercialisation opportunities
- Continue to develop and promote Dundee as:-
  - a regional centre for retailing and services
  - a regional centre for education and health
  - a regional centre for tourism, leisure and the arts
- Develop and promote a diverse range of sites and buildings aimed at encouraging inward investment, indigenous expansion/start-ups and sectoral growth
- Attract, retain and develop talent across a wide range of sectors

To support learning and working, and to ensure that Dundee functions well and is perceived positively by investors, businesses, visitors, residents and the media, the Dundee Partnership's strategy also includes a range of 'enabling' activities. The priorities are to:

- Ensure that Dundee's city centre offers an attractive public realm consistent with its role as regional economic centre
- Commence a long-term initiative to reintegrate Dundee's waterfront and city centre
- Develop the Cultural Quarter as a centre of creativity, leisure and tourism and as a means of encouraging the evening economy
- Promote the practical use of broadband as a means of developing businesses and promoting learning
- Continue to strengthen the image of Dundee locally, nationally and internationally
- Develop a city centre conference centre

## LEARNING AND WORKING

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Dundee City Council will promote learning and working by pursuing the objectives, projects and reviews set out below:

### Objectives

### Primary Responsibility

Improve educational attainment in Dundee's schools

Director of Education

Place a particular emphasis on improving the educational attainment of 'looked after' children, with the following targets:

Directors of Social Work and Education

- 5% improvement in number leaving school with Standard Grades in English and Maths by end of 2004/05 session with further
- 5% improvement by end of session 2006/07
- 5% improvement in Standard Grade point average by end of session 2004/05, and further 5% improvement by end of session 2006/07

Provide access to ICT and promote community learning as part of the development of lifelong learning opportunities

Head of Communities

Promote key sectoral initiatives, including:

Director of Economic Development

- Life sciences and medicine (Bio-Dundee)
- Oil and gas
- Creative industries
- Social economy

Support the development of the cultural and creative industries in the city, recognising our strengths in digital media

Director of Leisure and Arts

Facilitate employment growth by improving the city's infrastructure and promoting a diverse range of sites that encourage inward investment and new business growth

Director of Economic Development and Director of Planning and Transportation

Continue to implement the provisions of the current Economic Development Plan (i.e. until 2004), then review Plan and produce new Economic Development Plan for period 2004/2008

Director of Economic Development

**Objectives****Primary Responsibility**

Continue to implement the current Local Employment Action Plan (LEAP) with local agencies. Monitor and review Plan with a view to producing new LEAP during 2004.

Director of Economic Development

Broaden the range of facilities and attractions in the cultural quarter

Director of Leisure and Arts

Grow the range of events and festivals in the city

Director of Leisure and Arts

Further improve the City Centre Management process

Director of Economic Development

Continue to develop Dundee Airport as a regional 'hub' airport with modern facilities and a range of services

Director of Economic Development

Continue to strengthen the image of Dundee locally, nationally and internationally via initiatives such as the City of Discovery Campaign, dundee.com (and other web-sites), Bio Dundee etc

Director of Economic Development

Ensure that Dundee is able to take advantage of the latest communications – related advances in technology

Director of Economic Development

Continue to pursue all measures to maximise the potential of external funding from the widest range of sources, e.g. Central Government, Europe, Lottery, private sector etc

Director of Economic Development/Depute Chief Executive (Finance)

### Projects

### Primary Responsibility

Deliver the planned programme of new school buildings and improvements to facilities

Director of Education

Roll-out the New Community Schools approach to 10 secondaries by 2007

Director of Education

Create Dundee Partnership Award Scheme to celebrate success and promote personal endeavour

Head of Communities

Implement the Literacies Action Plan delivering adult learning opportunities to 1,000 new adult learners in 2004/05

Head of Communities

Develop the city centre waterfront

Director of Planning and Transportation

Seek a city centre conference centre development

Director of Economic Development/Director of Planning and Transportation

Lead the effective implementation of the Building Craft Pre-Apprentice Training Programme, with target that 100% of pupils involved achieve the progression certificate and are employed as apprentices.

Director of Dundee Contract Services

Support the Dundee Community Energy Partnership's Employment and Training Project

Director of Housing

Work with Scottish Enterprise Tayside and Angus and Perth and Kinross Councils to establish and continuously improve the new Business Gateway as a "one-door" approach to services to businesses.

Director of Economic Development

Acquire, develop and service two sites for business uses (one in the west of Dundee and the other in the east) to ensure a good and diverse range of sites is available.

Director of Economic Development



**Projects**

Carry out a range of building projects including:

- “Flagship” Cultural Quarter building redevelopment at the Burns and Harris site
- 50,000 square feet of new business floorspace per annum
- further incubator phases at Dundee Technopole
- Managed workspace/business space (including incubator space)

Secure sustainable funding for The Shore – Dundee’s new arts/music venue for young people

Complete the major redevelopment of McManus Galleries

Develop the city portal [dundee.com](http://dundee.com)

**Primary Responsibility**

Director of Economic Development

Head of Communities

Director of Leisure and Arts

Director of Economic Development

### Best Value Reviews

Exclusions – When is exclusion from school Best Value and when is it not?

Digital Inclusion (Internal Investment) – What is the Best Value approach to equipping all school pupils with modern learning tools?

Leaving School Information – Are we getting Best Value out of the variety of organisations that inform or advise young people approaching leaving school or full time education?

Lifelong learning – How can opportunities for lifelong learning be developed?

Entrepreneurial culture – Are resources spent encouraging entrepreneurial activity effective?

Employment – What are the effective approaches to creating employment opportunities?

Leisure and culture facilities – What should be the Council's role in developing cultural and leisure provision within the city?

### Lead Officer

Chief Executive

Administration Manager,  
Support Services

Assistant Chief Executive  
(Management)

Assistant Chief Executive  
(Management)

Depute Chief Executive  
(Finance)

Chief Executive

Director of Leisure and Arts

## HEALTH AND CARE - a city which promotes the health of its people and provides care for those who need it

The population of Dundee experiences significant health inequalities, particularly individuals and families in areas of poverty and concentrated deprivation. Many improvements in lifestyles and life circumstances will be necessary before we can achieve a Healthy Dundee. Community planning partners are working together to challenge health inequalities by promoting more joined up planning and service delivery with a special focus on deprived areas.

Dundee City Council provides a range of services fundamental to the health and well-being of the people of Dundee. This places the local authority in a unique position to make a major contribution to health improvement. Among other things, the council will promote physical activity, healthy eating and mental well-being. Dundee City Council will become a health improvement organisation, which develops its capacity to promote healthy lifestyles and healthy opportunities for those living, working or visiting Dundee. **The council will strive for improvements in the range of services provided to older people, people with disabilities and vulnerable families and children.**

The Joint Health Improvement Plan will outline the way in which NHS Tayside, Dundee City Council and other community planning partners will work together to improve the health of Dundonians. The Dundee Partnership has agreed that multi-agency actions focusing on the health and well-being of children and young people are more likely to result in better health lasting into adult life. The council will support the work of the Tayside Health Improvement Committee to achieve lasting partnership working.

Drawing on this approach, the Joint Health Improvement Plan will also focus on children and young people within specific targeted neighbourhoods. Among other things, this combined community approach will address the following health improvement priorities:

- Sexual health including teenage pregnancies
- Substance misuse
- Smoking
- Diet and nutrition
- Mental well-being
- Physical activity

Dundee City Council and NHS Tayside already have a good track record of joint working in a number of key service areas. Through the Local Partnership Agreement 2003/04 we will work together to bring about improvements in the way care services are provided to enable people to be cared for safely in their own homes for longer. The Joint Future Agenda requires that priority will be given to addressing issues within services for older people, but the principles will be applied across all community care services over time.

The council has a pivotal role in protecting health and preventing ill-health within our communities. A diverse range of services link with other agencies to prevent exposure to health hazards in our communities and to plan safer environments.

## HEALTH AND CARE

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Dundee City Council will promote a healthy and caring city by pursuing the objectives, projects and reviews set out below.

### Objectives

### Primary Responsibility

Work in partnership with the Drug and Alcohol Action Team and health services to reduce the frequency of under age drinking

Director of Social Work

Fully implement the Local Joint Future Partnership Agreements during 2003-2007

Director of Social Work

Work in partnership with local housing providers to increase the range of accommodation options available to young people, and develop and expand the existing supported lodgings scheme

Director of Social Work

Promote healthy lifestyles for young people through The Shore (Dundee's city centre venue for young people) – smoke free, drug free, with a high adrenalin programme which promotes healthy eating and alcohol free fresh fruit drinks.

Head of Communities

85% of schools to be Health Promoting Schools by 2005

Director of Education

Develop inter-agency programmes of physical activity with a view to ensuring: -

Director of Leisure and Arts,  
with the Director of Education

- that children have the opportunity to take at least one hour of moderate activities on most days of the week
- that adults have the opportunity to take 30 minutes of moderate activity on most days of the week

Provide decent homes for people with special needs

Director of Housing

Work with community planning partners to develop and review the Joint Health Improvement Plan targeting the improved health and well-being of children and young people

Assistant Chief Executive  
(Community Planning)

Work in partnership with NHS Tayside to reduce the number of young people who smoke

Assistant Chief Executive  
(Community Planning)

## Objectives

Work in partnership with NHS Tayside to develop a programme for the promotion of oral and dental health targeting children

Implement the action plan of the Healthy Living Initiative in providing opportunities for local people to adopt healthier lifestyles

In partnership with other agencies, develop new approaches and improve existing strategies, to monitor and control health and safety hazards by implementing effective regulatory, planning and emergency planning programmes.

## Primary Responsibility

Assistant Chief Executive  
(Community Planning)

Assistant Chief Executive  
(Community Planning) and  
Head of Communities

Depute Chief Executive  
(Support Services)

## Projects

Implement discharge protocols for people leaving institutional care

Develop an inter-agency child protection strategy and action plan, which take account of the recommendations from national reports and reviews

Create a 21st century Swim and Leisure Complex to replace Olympia

Appoint a primary mental health worker for 5-14 year olds, to begin providing a service during the period of the plan

Commission direct psychiatric services for children and young people experiencing mental health problems

Implement Single Shared Assessment model(s) with Joint Future partners during the period of the plan for all community care groups

Develop joint community mental health teams for older people with improved links to GP practices

Deliver Dundee's Homelessness Strategy - Action Plan

Promote healthy eating opportunities at neighbourhood level through a community based healthy eating strategy

## Primary Responsibility

Directors of Housing and  
Social Work

Director of Social Work

Director of Leisure and Arts

Director of Social Work

Director of Social Work

Director of Social Work

Director of Social Work

Directors of Housing and Social  
Work

Head of Communities

## HEALTH AND CARE

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### Projects

Introduce Water for All in all primary schools by December 2003

### Primary Responsibility

Director of Education

Develop a joint equipment service for people of all ages in the city

Director of Social Work

### Best Value Reviews

Physical Activity - Can better value be achieved from all the public resources that promote physical activity?

### Lead Officer

Director of Leisure and Arts

Food and Nutrition - Do all the council's catering operations achieve health objectives?

Policy Planning Manager

Should school based catering for young people be expanded?

Education Services Manager

Drugs - What is the Best Value approach to tackling the use of illegal drugs in Dundee?

Assistant Chief Executive  
(Community Planning)

## COMMUNITY SAFETY - a city in which crime is reducing and people are safe and feel safe

The Dundee Community Safety Partnership, a body composed of a wide range of statutory and voluntary organisations, co-ordinates the strategic community safety priorities on behalf of community planning partners in the city.

**The council is committed to community safety initiatives such as CCTV, traffic calming and street lighting.**

A key new project will be to introduce community wardens with a role in community safety.

The key aims of the Dundee Community Safety Partnership have been confirmed in its strategy for the period 2002-2004, with the following priorities identified as requiring a dedicated focus:

- mainstreaming community safety activities into core partners service provision
- reducing substance and alcohol misuse
- reducing anti social behaviour and vandalism
- reducing crime especially youth related offending
- building the capacity of communities to participate in community safety activity

Dundee City Council will make communities safer by pursuing the objectives, projects and reviews set out below:

### Objectives

Support target hardening projects that reduce crime (e.g. replacement doors and windows to a high security standard)

Support local groups concerned with community safety issues

Maximise the use of Drug Treatment and Testing Orders across the Tayside Criminal Justice Partnership (present funding allows for 70%)

Offer an appropriate throughcare service to all discharged prisoners

Over the planning period improve and develop the system of targeting, delivering and monitoring offence focussed programmes, to achieve the offer of a service to 80% of medium and high risk young offenders.

### Primary Responsibility

Director of Housing and Head of Communities

Head of Communities and Director of Housing

Director of Social Work

Director of Social Work

Director of Social Work

## COMMUNITY SAFETY

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### Objectives

Provide support for victims of harassment

### Primary Responsibility

Director of Housing and Head of Communities

Support to Dundee Community Safety Partnership

Head of Communities

Continue to develop, monitor and review the use of CCTV throughout the city's communities

Director of Economic Development

Develop programmes of activity as alternatives to crime and offending

Director of Leisure and Arts and Head of Communities

### Projects

### Primary Responsibility

Introduce community wardens with a community safety role

Assistant Chief Executive (Community Planning) and Head of Communities

Development of Mobile Youth Mediation Unit

Head of Communities

Design safety and crime prevention into plans for building and community areas

City Architectural Services Officer and client departments

Extend the White Lighting Programme incrementally across the city

Director of Planning and Transportation

Develop skateboarding facilities in the city

Director of Leisure and Arts

Programme the installation of white lighting

Director of Planning and Transportation

Programme of traffic calming measures

Director of Planning and Transportation

### Best Value Reviews

### Lead Officer

CCTV - How can we maximise the council's investment in CCTV cameras, both for community safety and for housing?

Administration Manager, Support Services

Older people - Which responses to community safety create the best feeling of improved security for older people?

City Architectural Services officer



## BUILDING STRONGER COMMUNITIES - an inclusive city

The Dundee Partnership will challenge social exclusion. It aims to ensure that no-one in Dundee is denied the opportunity to play a full part in the life of the city because of a combination of problems such as unemployment, poor skills, low incomes, poor housing, bad health or family breakdown.

Many of these problems are felt most acutely within the Social Inclusion Partnership areas and other neighbourhoods which are beginning to exhibit the difficulties associated with poverty and social exclusion. As a result, the Dundee Partnership is working towards the creation of neighbourhood plans in collaboration with local people. These plans will inform and support the process of empowering communities, decentralising services and achieving physical and social regeneration. The City Council has created a Communities Department that will provide support and facilitate partnership working on these issues.

A number of initiatives which provide a response to these problems on a neighbourhood basis are beginning to have an impact. These include New Community Schools, the Better Neighbourhood Services Project and the recently expanded Healthy Living Initiative.

**The council strongly supports affordable social housing and will strive for improvements to the council's stock and other housing in the city, and for improvements to property maintenance, factoring and service delivery.**

An important element of the council's anti-poverty strategy is increasing the income of people. As part of this the council is committed to providing an effective and responsive Council Tax and Housing Benefits Service. The council also provides and supports advice to help people maximise their incomes either from benefits or through learning and working.

Dundee City Council will build stronger communities by pursuing the objectives, projects and reviews set out below.

### Objectives

Enhance the range and quality of housing opportunities available as part of an integrated strategy to tackle population decline

Continue to implement regeneration strategies for priority areas.

Work with tenants' groups to improve the council's property maintenance and service delivery.

Provide a responsive and effective Council Tax and Housing Benefit service.

### Primary Responsibility

Director of Planning and Transportation and Director of Housing

Director of Planning and Transportation and Director of Housing

Director of Housing

Depute Chief Executive (Finance)

### Objectives

Introduce a Community Warden Scheme, focusing beyond crime to community well-being

Undertake the physical and social regeneration of Stobswell through the development of a new partnership mechanism

### Projects

Deliver an investment strategy for council housing which aims to meet the Dundee standard

Introduce a client-tracking initiative to deliver integrated and targeted support to key individuals and families

Create a new early action initiative to tackle anti-social behaviour across tenures while continuing to support successful initiatives such as Dundee Families Project and Community Mediation

Roll-out the New Community Schools approach to all secondary schools by 2007 and integrate provision with BNSF initiatives

Develop draft neighbourhood plans with each sector of the city by June 2004 for consultation

Develop neighbourhood partnership networks (inter-agency officer networks) for each sector of the city promoting consultation, liaison and targeted regeneration activity

Develop a co-ordinated outreach and engagement programme to guide community capacity.

Develop neighbourhood representative structures, targeting priority regeneration areas.

Carry out a phased programme of improvements to council-owned neighbourhood shopping centres.

Establish a Money Advice Partnership, with common standards of training and information

Every council house to have central heating by March 2005

### Primary Responsibility

Assistant Chief Executive (Community Planning) and Head of Communities

Director of Planning and Transportation and Head of Communities

Director of Housing

Head of Communities and Director of Social Work

Director of Housing and Depute Chief Executive (Support Services)

Director of Education and Assistant Chief Executive (Community Planning) and Director of Social Work

Head of Communities

Head of Communities

Head of Communities

Head of Communities

Director of Economic Development

Director of Social Work

Director of Housing

**Best Value Reviews**

Neighbourhood Community Wardens - Will community wardens be a best value (economic and effective) approach to building stronger communities?

Neighbourhood Management - Is there a more joined up way of managing the neighbourhood streetscape and landscape?

Support for Young People - Are changes required to the services we provide to young people who need support?

Consultation - What is the most effective way to consult local people on local initiatives?

Factoring - Do the current factoring arrangements for citizens living in tenements provide best value?

What changes do we need to make to achieve the statutory timescales for processing benefits applications?

**Lead Officer**

Assistant Chief Executive  
(Community Planning)

Assistant Chief Executive  
(Community Planning)

Assistant Chief Executive  
(Management)

Head of Public Relations

Depute Chief Executive  
(Support Services)

Chief Executive

### CARING FOR THE DUNDEE ENVIRONMENT - a sustainable city

Dundee is blessed with a unique city environment. Its location on the River Tay is recognised as one of the most attractive in Europe, and the combination of a thriving urban centre and accessible public open spaces make Dundee an environmentally rich place to visit, work or live in. Despite this, the challenge remains to continue to develop Dundee in ways which safeguard the future of our environment. This can be done through balancing the need to improve the built environment and supporting a wide variety of habitats for differing species in the natural environment. As a regional centre, Dundee is the focus of travel from within Tayside and much further afield, and this requires us to manage transportation in a sustainable way. Similarly, minimising the generation and disposal of waste, and encouraging recycling, will benefit households and businesses and protect scarce resources. Improving energy conservation will help the environment and help tackle fuel poverty.

**Dundee has one of the best records for recycling and waste minimisation in Scotland and the council will continue to build on this. The council will take steps to address the problem of unsightly gap sites and look at new ways of tackling fly tipping and vandalism in the city.**

Through the Dundee Agenda 21 Strategy, the city's Partnership for the Environment has identified the following priorities:

- develop an education/training initiative based on recycling of waste materials and IT equipment
- achieve Blue Flag status for Broughty Ferry beach as part of a project to promote the bio-diversity of the Tay
- develop Sustainable Travel Plans for Dundee City Council, University of Dundee and Ninewells Hospital
- protect endangered species in Dundee, with links to learning opportunities and marketing

The council's environmental policies include the following objectives:

- Ensure all goods and services purchased by the council comply with national and international standards in relation to sustainable sources, recyclable material and environmentally friendly products
- Maximise protection of natural resources
- Ensure sustainable materials are used on all building projects
- Ensure all buildings are built and maintained to sustainable standards
- Develop use of renewable energy resources and reduce CO<sub>2</sub> emissions
- Work towards extending accreditation ISO:14001, 'Environmental Management Procedures', to strategic departments

Dundee City Council will care for the Dundee environment by pursuing the objectives, projects and reviews set out below.

Objectives	Primary Responsibility
Achieve Home Energy Conservation Act efficiency targets	Director of Housing
Encourage development in the right locations to reduce the need for travel	Director of Planning and Transportation
Continue improvements to public transport services and facilities to reduce car dependency	Director of Planning and Transportation
Further develop Camperdown Country Park as a regional family attraction	Director of Leisure and Arts
Implement the Waste Management Strategy	Head of Waste Management
Meet the recycling targets set out in the Waste Management Strategy	Head of Waste Management
Reduce the level of building material waste generated by the operations of Dundee Contract Services and increase the level of recycling	Director of Dundee Contract Services
Improve the standards of maintenance and accessibility of the Green Circular (Dundee's city cycle path)	Director of Leisure and Arts
One third of schools to be ECO schools by 2005	Director of Education

### Projects

Develop a Beach Management Plan for Broughty Ferry Beach to protect and enhance the beach including the achievement of Yellow and Blue Flag status

### Primary Responsibility

Director of Leisure and Arts

Complete the regeneration of Baxter Park to its former glory as a park of national significance

Director of Leisure and Arts

Develop procedures for speedy action to clear and improve derelict land

Depute Chief Executive  
(Support Services)

Undertake a range of environmental projects through the Community Service by Offenders Scheme, giving particular priority to projects identified by local community groups

Director of Social Work

### Best Value Reviews

### Lead Officer

Recycling - How can the council meet the recycling targets and be Best Value?

Chief Executive

Property and Land - How can the problem of buildings and land in a state of disrepair be addressed?

Depute Chief Executive  
(Support Services)

Fly tipping - Are there new ways in which we could more effectively tackle the problem of fly tipping?

Assistant Chief Executive  
(Management)

Vandalism - What would be the best value approach to tackling vandalism?

Administration Manager,  
Support Services

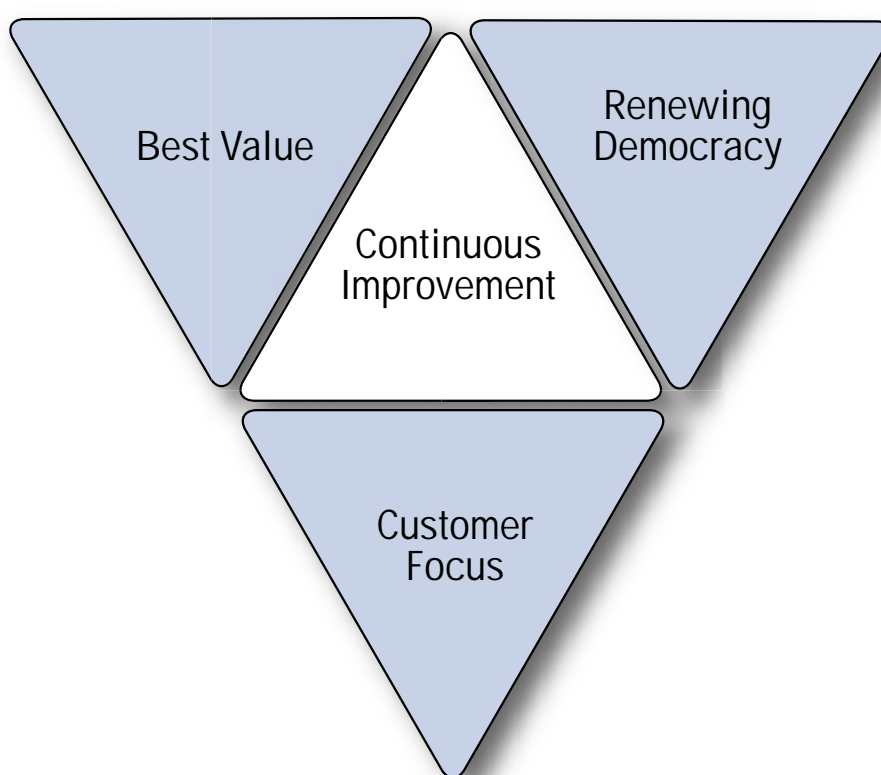
Public Transport - What improvements are required to the city's public transport infrastructure to ensure best value for users and for citizens generally?

Legal Manager

Public Highways - What is the Best Value approach to the long term repair and maintenance of our roads?

Legal Manager

## The Council's Commitment to Modernising Public Services







## BEST VALUE

Dundee City Council wants to deliver good services at a reasonable cost. The council is therefore committed to:

- having in place a system of corporate governance that delivers continuous performance improvement
- reviewing areas of policy and service delivery where it believes there are clear opportunities to change and do things better
- identifying, evaluating and controlling, through its risk management strategy, those risks which threaten the ability of the council to achieve its objectives as highlighted in departmental service plans

These processes will be open and transparent, and involve consultation with key stakeholders. In particular, the council will seek greater involvement by service users in the process of service planning. The council aims to be a Listening Council.

### **The Corporate Governance Framework will include**

- An annual Performance Report to the Policy and Resources Committee and key stakeholders
- Departmental Service Plans, with annual reports to respective committees and key stakeholders on progress towards meeting targets
- A Plan to cascade service plans to individual employee development plans
- An annual consumer public attitude survey
- An employee survey every 3 years
- 3 year revenue and capital budgets
- one major self assessment per department using the EFQM organisational excellence model during the period of the plan
- A 4 year Risk Management Plan
- An annually updated register of risks which could threaten the achievement of departments' service plan objectives, together with their attendant control measures

### **The Review Programme will be made up of joint reviews by community planning partners and internal council reviews**

- Joint community planning reviews will have at their heart the need to find ways of working better together to achieve shared objectives and shared resources. Best Value will apply to the whole public sector.
- Internal reviews will be required where one or all of the following criteria are met:
  - the performance of the service or function has been challenged with evidence to support
  - a significant change in the service is being proposed by key stakeholders based on new best practice evidence available
  - there is a strategic need for significant investment in the service

This Plan includes a commitment to carrying out Best Value Reviews under each of the theme headings. A report will be presented to the council each year proposing the list of reviews to be carried out in the coming year. Joint review teams will be expected to show shared commitment to the review expenses.

### **Performance Indicators will include**

- Continuing improving trends on all indicators listed in this plan and departmental service plans, including comparisons with national data where available
- Continuing improving trends in annual consumer survey
- Continuing improving trends in 3-yearly employee survey
- Percentage variance of actual expenditure from budgeted expenditure
- List of externally assessed standards achieved or awards won on an annual basis
- Annual achievement report on the outcomes of Best Value Reviews conducted in 2003-2007 period
- Annual Performance report to state the outcome of external inspections, regulatory reports and audits completed in the year

**Objectives**

Co-ordinate Departmental Service Planning

**Primary Responsibility**

Assistant Chief Executive  
(Community Planning)

Establish an annual Best Value Review Programme

Assistant Chief Executive  
(Community Planning)

**Projects****Primary Responsibility**

Publish an annual performance report

Depute Chief Executive  
(Finance)

Link plans to employee development

Assistant Chief Executive  
(Management)

Commission annual consumer research

Assistant Chief Executive  
(Community Planning)

Carry out an Employee Survey in 2004 and 2007

Assistant Chief Executive  
(Management)

Establish 3 Year Revenue and Capital budgeting

Depute Chief Executive  
(Finance)

Carry out one EFQM Self Assessment per department and corporately

Assistant Chief Executive  
(Community Planning)

Devise and implement a 4 year risk management plan.

Depute Chief Executive  
(Finance)

Classify all types of council information to comply with the Freedom of Information Act.

Depute Chief Executive  
(Support Services)

Evaluate the effectiveness of the partnering approach to capital projects as opposed to the standard contractual approach

Director of Dundee Contract  
Services and City Architectural  
Services Officer

### **Best Value Reviews**

A range of reviews are contained throughout the plan and a programme for each year will be submitted to the Best Value Sub Committee of the Policy and Resources Committee.

## CUSTOMER FOCUS

To be customer focussed and less concerned about institutional boundaries (i.e. which department the public need to contact) the council aims to do three things:

- Establish an overall **Customer Contact Centre** to provide a uniform high standard of response to all customer enquiries and service requests, along with dedicated contact centres for Revenues and Housing Repairs
- Provide self service facilities for ordering and paying for a high proportion of council services on the **council's website**
- Issue a single **smartcard** for accessing all the services for which a card is required

This will provide the following benefits to citizens:

- only need to remember one card for many applications
- only need to inform the council once if circumstances change
- the Customer Contact Centre and the website services mean council transactions can be carried out 24 hours a day
- no more going to several places to get one thing done
- no need to come in to make payments or complete forms - the Customer Contact Centre will do it online or people can do it for themselves on the web
- one application form will cover a range of services
- whatever the customer's preference for communicating (e-mail, mobile, telephone) the Customer Contact Centre will allow for this
- the Customer Contact Centre's first priority will be the satisfaction of the customer - their training will be customer service orientated
- the Customer Contact Centre will constantly strive to improve customer service

The council adopted an ICT Strategy in 2000 and has been piloting the above approaches. The key to its success is joining up the separate processes and data.

**Joining up service processes** will be the key efficiency drive in the council over the next three years. In light of Community Planning this joining up process will be done with partners of the council wherever possible. An example of this approach is the single shared assessment between the Health and Social Work services for community care facilities. Within the council, an example of this approach is the development of a joined-up housing repairs service.

In addition to the general customer service approach the council plans to develop a single point of contact for neighbourhood renewal. The public face of this will be new **Community Wardens**. They will be supported by local council structures to ensure common areas and streetscapes are cared for and improved. There may be scope for synergy between community wardens and parking patrollers following decriminalisation of parking.

### Objectives

Modernise the council's Customer Service approach

Join up service processes to reduce the customers need to complete forms and contact different people

Increase the % of customers satisfied when contacting the council to request a service or seek information.

### Projects

Establish a Customer Contact Centre to resolve the customer enquiry at the first point of contact for a growing range of council services

Develop a Discovery Smartcard to include all card service transactions on one card

Electronic service delivery on website for all transactions for 24 hours, 7 days access to service

Establish Housing Repairs Customer Contact Centre and develop a joined-up Housing Repairs Service

Establish Finance Revenues Customer Contact Centre

Agree and implement operational protocols for the exchange of information between the local authority and health, building on the information sharing protocol agreed between Dundee City Council and NHS Tayside in Spring 2003

Create and promote community information and co-ordinate the integration of information services via Young Scot and Dialogue Youth

### Reviews

Best Value Review of:

- **Benefits – How can we use the information supplied for claiming benefits to join up the process for claiming other council benefits e.g. free school meals, clothing grants etc?**

### Primary Responsibility

Chief Executive

Assistant Chief Executive (Community Planning), Assistant Chief Executive (Management), Director of Planning and Transportation

Chief Executive

### Primary Responsibility

Chief Executive, Assistant Chief Executive (Community Planning) and Director of Planning and Transportation

Director of Planning and Transportation, Head of Information Technology plus relevant service Directors

Chief Executive, Assistant Chief Executive (Management)

Director of Housing and Director of Contract Services

Depute Chief Executive (Finance)

Director of Social Work

Head of Communities

### Primary Responsibility

Depute Chief Executive (Finance)

## RENEWING DEMOCRACY

Dundee City Council is a Listening Council, which aims to:

- consult openly with its citizens
- engage meaningfully with local people in initiatives which affect their lives and in the development and delivery of services
- oversee its performance in a transparent and accountable way

The council's commitment is reinforced by the Local Government in Scotland Act 2003, with its emphasis on engagement in community planning, public performance reporting and best value with a focus on the customer/citizen.

Examples of the council's commitment to consulting Dundonians include:

- the comprehensive consultation exercise on plans for the city's schools, including over 100 meetings
- the development of Neighbourhood Partnerships as part of the Better Neighbourhood Services initiative
- the development of local community plans
- the Dialogue Youth project, which aims to improve youth representation and bring the views of young people to decision makers

Projects and reviews will focus on the following:

- Increasing Voter Turnout
  - promoting a positive image of local government
  - conducting targeted campaigns to get people to vote
  - making elections more voter friendly
  - offering practical help to voters
- Encouraging Political Service
  - improving development opportunities for members
  - improving support services for members
  - regular briefings on local issues

### ➤ Promoting Participatory Democracy

- communicating effectively with the public
- strengthening the flow of information to the community and their representatives
- pursuing community learning and development
- supporting the community and voluntary sectors
- developing more community decision making structures
- investing in citizens and voters

### Objectives

Develop a programme of initiatives to increase voter turnout, encourage political service and promote participatory democracy

### Primary Responsibility

Assistant Chief Executive (Community Planning) and Depute Chief Executive (Support Services)

### Projects

Implement the Community Involvement Strategy of the Dundee Partnership

Develop Neighbourhood Partnership networks

Consult on local community plans

### Primary Responsibility

Assistant Chief Executive (Community Planning)

Head of Communities

Head of Communities

### Best Value Reviews

Voter Turnout - How can the council help more people to vote by the way it runs elections?

Electronic Participation - How can the council make use of modern telephone voting and internet channels of participation in council decision making and consultation?

### Lead Officer

Assistant Chief Executive (Community Planning)

Administration Manager, Support Services



## The Council's Commitment to Sound Corporate Management





## HUMAN RESOURCES

Dundee City Council is committed to providing the citizens of Dundee with good, efficient services that represent best value. The council's most important resource in this endeavour is its workforce whose professionalism and experience is vital to the city's success. Dundee City council relies upon employees to interact with citizens and deliver services on its behalf. It aspires to be a good employer and to set a positive example for other employers in the city. In furtherance of this, it recognises the need to attract, retain and develop employees to carry out their duties competently, to inform and consult them and their trade unions and to respect each one as an individual.

**The council believes the professionalism and experience of it's staff is vital to the City's success. The no compulsory redundancy policy will be maintained by continuing policies of redeployment and training.**

The corporate human resources priorities for 2003-2007 are:-

- Continued negotiation of a Single Status agreement including, in conjunction with the trade unions, a review of the conditions of service package for local government employees.
- Monitoring and further development of family friendly policies.
- Training and development of employees to assist them in the better performance of their duties and to meet their personal development needs.
- Working with the trade unions to improve the efficiency of council operations by reducing employee absence.
- Ensuring that the council strives to meet its equal opportunities obligations.

## HUMAN RESOURCES

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### Objectives

Ensure every department is accredited to Investors in People standards by 2007

### Primary Responsibility

Assistant Chief Executive (Management)

Carry out regular reviews of working conditions/environment and allocate financial resources to address areas of concern

Assistant Chief Executive (Management)

Ensure policy of encouragement and recognition for jobs well done is applied across all departments and at all levels

Assistant Chief Executive (Management)

### Projects

Negotiate the replacement of the time saved bonus scheme for employees on maintenance works to support the joined-up housing repairs service

### Primary Responsibility

Director of Dundee Contract Services

## HEALTH AND SAFETY

Over and above its joint efforts with partners to promote a healthy Dundee and transform the health of its citizens, Dundee City Council has specific legal responsibilities for the health and safety of its employees and for the health and safety of other people and members of the public, who may be affected by its work activities.

The Health and Safety Commission's document "Revitalising Health and Safety" imposed duties on employers and lays down specific accident reduction targets. The Health and Safety Executive has made it clear that it expects employers in the public sector to act as exemplars for other organisations. The council will produce and keep under review a Corporate Health and Safety Plan to address the Government's Revitalising Health and Safety Strategy.

The council has registered under the Scotland's Health at Work Scheme and all departments of the council are expected to work towards achieving awards at bronze, silver and gold standards. Consultation and discussion on health and safety issues takes place with employees and their trade unions via meetings of the council's Health and Safety Committee and through departmental Health and Safety Committees. Departments must allocate sufficient resources to undertake risk assessments and to introduce safe working practices and procedures to improve operational effectiveness.

The corporate health and safety priorities for 2003 – 2007 are:-

- To reduce accident rates and meet the requirements of the "Revitalising Health and Safety"
- To improve health and safety performance through the development and implementation of agreed standards
- To promote Scotland's Health at Work Award Scheme
- To co-ordinate and improve the operation of departmental health and safety committees
- To ensure that sufficient resources are committed to the completion of risk assessments and the implementation of appropriate risk controls

### Objectives

Reduce accidents in line with the requirements of “Revitalising Health and Safety” by 2005

### Primary Responsibility

Assistant Chief Executive (Management)

All council departments to have achieved the Scotland’s Health at Work Bronze Award by the end of 2004 and all departments to have achieved the silver standard by the end of 2006

Assistant Chief Executive (Community Planning)

All departments to have functioning health and safety committees by the end of 2004

Assistant Chief Executive (Management)

All departments to have a documented risk assessment process in place and available for audit at any time by end of 2004

Depute Chief Executive (Finance)

### Projects

### Primary Responsibility

To produce a Corporate Health and Safety Plan by the end of 2003 to address the council’s approach to meeting the challenges of the government’s Revitalising Health and Safety Strategy

Assistant Chief Executive (Management)

Lone working guidelines to be produced by the end of 2003 and pilots run on technology based monitored systems during 2004/2005

Assistant Chief Executive (Management) and Depute Chief Executive (Support Services)

### Best Value Reviews

### Primary Responsibility

School Staff – How can we improve the health and safety of staff in schools?

Assistant Chief Executive (Management)

## EQUALITY ACTION

Dundee City Council strives to promote and mainstream equality and respects diversity. The council recognises that people may be unfairly discriminated against because of race, colour, ethnic and national origins, marital status, domestic circumstances, gender, sexuality and transsexualism, age, class, ethical or religious belief, intellectual or physical disability, mental illness, trade union activity, long-term unemployment or because they have AIDS or are HIV positive.

Our corporate management priority for 2003-2007 is to work to create a Dundee where everyone has choice of and access to, goods, facilities, services, jobs and opportunities to participate on equal terms.

We will work with our private, public and voluntary sector partners to find ways of achieving this vision. To progress this, we will adopt a mainstreaming approach, as defined and recommended by the Scottish Executive:

**“The systematic integration of an equality perspective into the everyday work of (local) government, involving policy makers across all departments as well as equality specialists and external partners”**

### Objectives

Develop and promote translation, interpreting and communication support services

Retain and redeploy disabled staff

Produce monitoring information on service uptake and employment

Increase the number of public buildings and other facilities that offer access to disabled people, for example lifts, dropped pavements and other facilities that offer access to disabled people. Also consider accessibility in terms of management and processes

Comply with the Disability Discrimination Acts 1995 and 1999 by the statutory deadline of October 2004

Increase opportunities for children and young people with a disability to participate in physical activity

Improve accessibility to mainstream activities and recreational facilities through social inclusion enabler schemes

Jointly invest in service user led social inclusion activities for older people

### Primary Responsibility

DTIS/Equality Action Team and Head of Communities

Disability Equality Task Group

Assistant Chief Executive (Management) and Head of Communities

Depute Chief Executive (Support Services)

Depute Chief Executive (Support Services)

Director of Social Work and Director of Leisure and Arts

Director of Social Work and Director of Leisure and Arts

Director of Social Work, Director of Leisure and Arts and Head of Communities

## EQUALITY ACTION

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### Projects

Establish an Equality Partnership

Devise a corporate Equality Training Strategy - training for trainers and design/purchase of materials

Devise a service assessment tool

Develop interagency policies, protocols and tools for joint assessment, care planning and reviewing of services for children and young people with disabilities

Develop the use of person centred planning for staff and parents of children with disabilities

Develop Children's Rights and independent advocacy service for children and young people with and affected by disabilities

### Primary Responsibility

Head of Communities

Equality Task Groups and Head of Communities

Equality Task Groups

Director of Social Work

Director of Social Work

Director of Social Work

### Best Value Reviews

Access – What is the best value way of improving the accessibility of council services to people with disabilities?

### Lead Officer

Assistant Chief Executive (Management)



## PROPERTY MANAGEMENT

The City Council's property management strategy has two basic strands:

- to ensure an adequate supply of business land and buildings to allow the growth of inward investment and indigenous companies
- to ensure the proper and efficient management of the council's property portfolio as a financial asset.

The first target is employment and investment driven. A number of tools are used to deliver this strategy including the acquisition and servicing of employment land in strategic parts of the city; the physical development of business premises, including industrial and office space; and provision for specialist uses such as biomedical research laboratories. The physical development can be carried out by the City Council acting as direct provider and maximising funding opportunities such as the prudential capital framework, or through partnerships with other developers, including Dundee City Developments Ltd, thereby accessing private funding. In addition to catering for the employment driven needs, this expertise in property development brings greater flexibility when reviewing the needs of the City Council's own property requirements, particularly in areas such as the provision of office, retailing, warehousing and document storage needs.

Asset management is central to the council's ability to support effective service delivery. Accordingly, the second strand covers a number of broad strategic themes aimed at ensuring property resources are maximised as a resource:

- Maintenance and regular review of the council's Asset Register.
- Application of a regular review process to identify property needs.
- Treatment of property as a strategic resource.
- Best Value Review of selected services.
- Early identification and disposal of surplus property.
- Maintenance of accurate property data and related systems including costs.
- Support and development of an Asset Management Plan.

The corporate priorities for property management for 2003-2007 are:

- 1 Identify assets that are not required to meet service needs or are unnecessarily costly to run.
- 2 Enhance service to the public through provision of buildings of good physical quality and making services easy to access.
- 3 Maximise opportunities to share property with other public agencies, which would increase customer convenience.
- 4 Seek to be innovative in ways of providing services, potentially reducing overall property requirement.
- 5 Set measurable targets for non-operational property

### Objectives

Develop property as a strategic asset and with corporate management

Ensure the requirements of Disability Discrimination Act 1995 and 1999 are achieved by October 2004

### Projects

Implement an action plan to deal with the management of asbestos in buildings and Health and Safety Executive requirements

Ensure an effective property database is in place and available to all departments by 2004

Develop Asset Management Plans for all properties once Education Estate Strategy has been developed (December 2003)

Develop Sustainable Construction Policy and Environmental Policy in relation to property design including construction, maintenance and future use

Produce Corporate Energy Policy 2003-2006

Review council facilities management including space standards and working practices

Produce Asset Management Plan (including use of GVA system for data/accessibility etc and rationalisation of planned/unplanned maintenance).

### Best Value Reviews

Tayside House - To consider and develop proposals for office accommodation when Tayside House is demolished

Mobile/Home Working - Should the council pursue mobile/home working to reduce the overall property requirement?

Transport Assets - How can the council make more efficient and economic use of transport related assets?

### Primary Responsibility

Economic Development, Architectural Services, City Engineer, Education, Social Work, Communities, Leisure and Arts, Depute Chief Executive (Finance)

City Architectural Services Officer

### Primary Responsibility

City Architectural Services Officer/others

Director of Economic Development (with input from other departments)

Director of Economic Development and City Architectural Services officer

City Architectural Services officer/others

Director of Economic Development

Director of Economic Development

Director of Economic Development

### Lead Officer

Depute Chief Executive (Finance)

Assistant Chief Executive (Management)

City Engineer

## ICT INFRASTRUCTURE

The corporate management approach to ICT infrastructure is currently going through a phase of major change. This infrastructure includes server and desktop hardware, network hardware and software, and operating software. The major change has been brought about by the ever increasing change and improvement in technology and use of the internet as a means of communication, source of information and service delivery.

### SERVER HARDWARE

The increasing use of the internet, the e-government strategy of citizen-centred service delivery, and a need to gear towards joined –up services has meant a change in focus. The council's corporate ICT Strategy is based strongly on setting up facilities to allow citizens the ability to transact with the council through the different channels including internet. This has meant a change to a centralised consolidation of servers. Recent advances in server technology has meant that this change ,as well as being more service delivery effective is also more cost effective.

### DESKTOP HARDWARE

The policy on desktop hardware has moved considerably in last few years from an intelligent PC base, where the client part of applications were mainly run on the desktop and the server was used to hold centralised data, to the council's current set-up where the majority of processing is carried out on the server and the desktop unit is used as an input and presentation device. This means the total processing power required for the major council systems can be monitored and controlled centrally, which allows better utilisation of investment and quicker reaction to increases in usage. This increases the economical life of desktop devices.

### NETWORKING AND SECURITY

The increasing use of the internet has had a significant effect on the capacity required on the council's internal network. This capacity is under constant review, for both the schools network and corporate network. Network security is the main area in which changes have been required. Use of the internet for access to information, our own web-sites, the extensive use of external e-mails, and the provision of transactional services to the citizen has meant that a considerable risk of external intrusion exists. To counter this, an Information Security Officer has been appointed within the IT Division, a security policy is being developed, and the considerable amount of security devices being used (eg firewalls, mail filters etc.) are continually being reviewed and strengthened. The main aspects of security being considered are secure data back-ups, authenticity of access, confidentiality and contingency planning.

### APPLICATION SOFTWARE

The corporate ICT Strategy and the council's commitment to gear towards citizen focus has also changed the prioritising of efforts on applications software. While developments within departmental services are still very important, especially changes due to legislation, the main focus is now on the creation of a "citizen account" and the Master Address Database, and the links from these to departmental facilities. The "citizen account" will be used within the council's contact centres to link to these departmental facilities and will also be used to allow access by citizens to on-line facilities, in some cases in association with the smart card scheme. Another priority is to develop on-line facilities for the citizen and to amend access facilities on legacy departmental systems to be browser based.

### Objectives

Meet the needs of the customer focus IT projects

### Primary Responsibility

Head of Information Technology

Provide efficient server desktop hardware to meet the council's needs

Head of Information Technology

Ensure the security of the council's systems and data

Head of Information Technology

### Projects

Design and create an on-line web enabled Housing Repairs System on the basis of the outcome of the Repairs Review Group

### Primary Responsibility

Director of Housing and Head of Information Technology

Install the new modern telecommunications system.

Depute Chief Executive (Support Services)

Create and maintain a Citizen Account System to enable joined-up processing, and to help in establishing effective Corporate Contact Centre procedures

Head of Information Technology

Create and maintain a Master Address Database for linking property systems in line with National Standards

Director of Planning and Transportation

Create computer links from Citizen Account and Master Address databases to legacy systems used in Departments

Head of Information Technology

Create links to the Citizen Account through use of smart cards for specific services

Head of Information Technology

Pilot the convergence of voice and data networks

Depute Chief Executive (Support Services) and Head of Information Technology

Redevelop the Social Work client information system in a way which facilitates information sharing with other departments and partners

Director of Social Work (with Head of Information Technology)

## COMMUNICATIONS

Communications plays a critical role in the public perception of Dundee City Council as an effective provider of local government services.

There is a strong link between residents' satisfaction with their council and how well the council keeps them informed. Those who feel well informed about Dundee City Council tend to be more positive about the authority on a wide range of issues. They are much less likely to feel that the council is remote and impersonal or out of touch with local people and more likely to feel that the council offers good value for money and provides a good quality of service overall. Therefore, improving communications can have a positive impact on these specific image ratings and also on overall satisfaction ratings.

Similarly, how well informed staff feel can influence their performance. Overall job satisfaction will play a role in how well an employee acts as a positive ambassador for the council, and feeling valued and in touch will contribute to overall satisfaction levels.

Recent research from MORI indicates that staff who are kept informed by their employer are more than twice as likely to feel they have opportunities to make use of their skills, feel secure in their job, feel involved with their organisation and understand corporate objectives.

The City Council's priorities for communications are:

- Developing communications activity not by service but by audience.
- Co-ordinating our marketing activity as one organisation and targeting key groups in a seamless way.
- Focusing on customer communication in all forms eg telephone, letters, forms.
- Improving two-way communication with and between staff.
- Continued development of the internet and intranet.

## COMMUNICATIONS

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### Objectives

Increase % of respondents to Annual Consumer Survey who feel the council keeps them well-informed

### Primary Responsibility

Head of Public Relations

Increase % of staff in employee survey who feel the council communicates well with them

Head of Public Relations

### Projects

Prepare a Development Plan for the council's website by April 2004

### Primary Responsibility

Head of Communities

Prepare a Corporate Communications Strategy for the council

Head of Public Relations

Develop dundee.com as the city's portal, incorporating the full range of Dundee Partnership information

Head of Communities and  
Director of Economic  
Development

## FINANCIAL RESOURCES

A key element of the Council Plan is the fact that the financial resources available to the council are limited, and therefore it is essential that we ensure that waste is limited and the council's services are delivered in the most effective, efficient and economical manner.

The Scottish Executive now provide Revenue grant support to the council on a 3 year basis, and therefore the council can plan its Revenue Budgets and Council Tax levels with a greater degree of certainty. It is essential that the council ensures it has sufficient revenue resources to finance the implementation of the Council Plan. In 2003/04, the city council had the second and sixth highest level of Council Tax and Rents in Scotland. It is the objective of the council that over the term of the Council Plan, the annual Council Tax increases will be limited to a maximum 5% per annum and annual rent increases to a maximum of rent + 1%. A key element in delivering this objective will be the preparation of 3 year Revenue and Capital Budgets for the period 2004/05 to 2006/07.

The 3 year Revenue Budget will be incorporated at a high level within the Council Plan, and at a more detailed level within each Department's Service Plan.

The council will continue to maximise its sources of external funding, including grant support from the Scottish Executive, Lottery and Europe.

**The council will continue to press Dundee's case for adequate revenue funding from the Scottish Executive.**

In April 2004, the Scottish Executive is to change the manner by which local authority capital expenditure is controlled, with the introduction of the Prudential Framework. The Prudential Framework may provide the council with more freedom on the level of capital expenditure it may incur during the period of the Council Plan. The City Council will prepare a 3 year Capital Budget that will be funded from borrowing and capital receipts with the consequential capital financing being contained within the 3 year Revenue Budgets and Council Tax increases of 5% per annum.

In order to achieve the level of planned expenditure in the Revenue and Capital Budget within a maximum 5% Council Tax increase and deliver the new targets included in the Council Plan, it may be necessary to identify savings opportunities. Similarly, plans to invest in additional capital expenditure through the Prudential Framework will require the identification of either Revenue Budget savings or new sources of income to fund capital investment.

## FINANCIAL RESOURCES

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### Objectives

Improve Council Tax collection to 90% by April 2006

### Primary Responsibility

Depute Chief Executive (Finance)

Maintain Council Tax increases at a maximum of 5% per annum or less

Depute Chief Executive (Finance)

Maintain Housing Rent increases at a maximum of inflation + 1%

Director of Housing

### Projects

Continue to press Dundee's case for adequate revenue funding from the Scottish Executive.

### Primary Responsibility

Assistant Chief Executive (Community Planning) and Depute Chief Executive (Finance)

### Best Value Reviews

Council Tax - how can we further improve the efficiency of Council Tax collection?

### Lead Officer

Chief Executive

Rent collection - how can we improve rent collection?

Chief Executive



# MONITORING AND EVALUATION

The Chief Executive will monitor performance on this plan directly. Monitoring will be focused on outcomes and delivery of projects.

Outcomes will be monitored through a range of strategic statistics; public, customer and employee surveys; financial data; and performance indicators.

The delivery of projects will be monitored through a project management report to the Assistant Chief Executive (Community Planning) and to the Management Team.

An annual report on performance against this plan will be reported to the Policy and Resources Committee within three months of the year end. The Dundee Partnership also receives an annual report on the Community Plan.

The annual performance report will cover:

- Key projects delivered in the year
- Performance Indicator data for each year of the plan and a commentary on the trends/results being achieved
- Any significant new objectives or projects to be included in the plan or started/delivered in the year ahead

The Chief Executive will include the delivery of the projects assigned to Chief Officers in their annual appraisal system.

During the period of the plan a full assessment of the council as a corporate body will be carried out using the European Foundation for Quality Management Organisational Excellence model.

The plan and the monitoring report will be subject to the External Audit of Best Value carried out by Audit Scotland.

A review will be carried out on the resources and structure of the council to continue to advance Community Planning and Modernising Government. The Chief Executive's Management Team will continually monitor the corporate management performance of the council.

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

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