

The Performance Report 2011

Dundee
City Council
www.dundee.gov.uk
CHANGING
FOR THE FUTURE



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Section 1

Overview

Leader's Review

Statement by

The Leader of the Council

The administration's key priorities when it formed were to steer Dundee towards economic recovery, freeze the Council Tax level, raise the standard of education and address housing needs. We also aim to promote social inclusion and meet the needs of vulnerable people in Dundee, while providing high quality cost-effective services for the city as a whole against a background of reducing resources. Good progress continues to be made in all these areas:

Steering Dundee Towards Economic Recovery

We are aiming to make Dundee Scotland's renewable energy capital. Dundee Renewables continues to promote the city as a centre for renewable energy, and excellent partnership working is underway to ensure that we have a trained workforce ready to take advantage of opportunities in the renewables sector, with Energy Training East bringing together local Universities, Colleges and statutory agencies.

Steady progress is being made with the regeneration of the Central Waterfront, with all major infrastructure work being delivered on time and within budget. Plans for the V&A have taken a big step forward, including significant funding commitment from the Scottish Government and the appointment of Kengo Kuma as architect, along with project managers and a director. A fund raising push is now on to raise the full costs of construction. This iconic building will put Dundee at the centre of the world's architectural stage and become a magnet for visitors to the city.

Work on our new swimming pool and leisure complex to replace Olympia started in January and is expected to be completed by September 2012. This will add to the impressive range of leisure and cultural facilities in the city which includes McManus - visited by more than 200,000 people in its first year after re-opening - and the Camperdown Wildlife Centre, where a new £1



million visitor facility has been opened. Plans are also underway for a regional gymnastics centre at the Dick McTaggart Sports Centre which is due for completion in April 2012.

Dundee is to bid for UNESCO Creative City Status in Media Arts, strengthening our efforts to promote the city around the world.

Raising the Standard of Education

Analysis of the 2010 SQA exam results showed that Dundee pupils sitting Highers at the end of S5 achieved the best city results since 2005. All three S5 measures rose by between 2% and 5%. S4 and S6 results were broadly in line with last year's figures, with further improvements expected after the appeals process. A highlight of the year was the performance of Dundee pupils in the new Science Baccalaureate qualification for S6 pupils, with nine achieving the full Baccalaureate and

three gaining the highest mark of distinction. Kingspark pupils moved into their new £15 million school, relocated from Gillburn Road to near St John's High School. The school includes classrooms, gym hall, swimming and therapy pools and in partnership with NHS Tayside, a health suite including physiotherapy, speech therapy, dental treatment and nursing services.

Work has started on a new £8 million primary school for Whitfield. This will replace the current Whitfield and Newfield primaries, as well as Whitfield Community Early Years Centre, and is expected to open in Spring 2012. Work has started on new primary schools in the West End and Charleston/Lochee areas, while detailed design options are being developed for a new Harris Academy building on the school's existing site.

The 'Don't Park Here' initiative was launched to discourage dangerous parking around schools and has now been implemented at all primaries. This initiative includes cones to prevent parking at entrances and zig-zags, high profile banners and a presence by parking attendants, police and Travel Active advisors.

In terms of lifelong learning, very positive reports were received on community learning in the areas around Baldragon Academy and Harris Academy, following inspections by HMIE. The Baldragon report highlighted skilled and active community members, effective partnership working and the enthusiasm and commitment of local volunteers, and praised the quality of adult learning provision and the positive impact of the Youth Information Service. The Harris report highlighted the excellent impact on adults in the community around the school and gave very good ratings in all other categories.

Addressing Housing Needs

Tenants moved into the first new Council houses to be built in the city for more than 20 years. The 12 homes in Ettrick Crescent were built, the first of 69 and this is helping to retain local construction jobs. Almost £30 million is to be spent improving the

Council's housing stock in this financial year, as we continue to make progress towards meeting the Scottish Housing Quality Standard. As well as new kitchens and bathrooms, the improvements will include boiler replacement, new roofs, roughcasting, new electrics, security doors and energy efficiency work such as external insulation and cavity fill.

The masterplan to regenerate Mill O' Mains won an award in the Scottish Awards for Quality in Planning. The judges said that the masterplan clearly demonstrated working purposefully with key stakeholders and that the comprehensive consultation approach had ensured that the community felt it had a stake in the project.

Social Inclusion

Social inclusion is a key Council priority, and a number of new strategies and initiatives have been launched during the past year which focus on vulnerable groups:

- a new and reinforced multi-agency strategy to protect people of all ages in Dundee was launched. 'Protecting People in Dundee' brings together specialists in adult support, prevention of domestic violence, protection of children and young people and multi-agency public protection arrangements, building on partnerships already forged between the Council, Police, NHS and a range of other organisations
- a new Adult Literacies Plan was agreed, following a decade of achievements. Between 2001 and 2011, 15,000 people took part in literacy learning programmes and an 'excellent' rating for impact of learning was awarded in the recent HMIE inspection. Our plans for the next 3 years include the targeting of vulnerable and excluded groups, support for parents to engage with their children's learning and literacy support to help people make progress in employment
- an expanded New Beginnings service was launched. This multi-disciplinary initiative provides integrated social work and health

services to pregnant women and their partners to help them safely care for their babies, where there may be childcare or child protection concerns arising from issues such as substance misuse, mental health or learning disability

- the Integrated Children's Services Plan was launched as a guide to developing integrated children's services over the next two years. Among the guiding principles in the plan are engaging, consulting, listening to and involving young people, children and parents; involving local communities; promoting healthy living and physical activity and shifting the balance towards early intervention

Providing High Quality, Cost Effective Services

Once again we succeeded in bringing forward a budget that delivered a Council Tax freeze for the fifth year in a row, while avoiding compulsory redundancies and finding most of the savings from services which are not front-line. Financial pressures will continue over the coming years and we will continue to look for efficient ways

of delivering quality services which achieve best value, such as the Changing for the Future programme.

The Council's 2011-2014 Capital Plan includes investment of over £66 million in construction projects including the Waterfront redevelopment, a new swimming and leisure centre, a gymnastics centre of excellence and new schools, along with the replacement of Seymour Lodge and investment in The Elms residential unit and Elmgrove House. These projects demonstrate our commitment to invest in the future of the city to meet the needs of its people despite the challenging financial situation we face.



KEN GUILD
LEADER OF THE COUNCIL



Planning Your Services



The Council Plan 2010-2012 sets out the Council's policy priorities and provides a framework for departmental Service Plans which show in detail how these priorities will be taken forward in the delivery of services.

The Council Plan includes two overall priorities:

- to improve outcomes for the people of Dundee in relation to the social and economic issues which affect their quality of life. These outcomes are set out in the Single Outcome Agreement, jointly agreed by the Dundee Partnership and the Scottish Government. In delivering these outcomes, the Council has identified the following priorities:
 - a working city
 - quality of life and social inclusion
 - healthier, safer communities
 - getting it right for every child

The Plan identifies key programmes and performance indicators under each of these headings.

- to deliver best value by being an efficient, customer-focused organisation that meets the public's aspirations for excellent local government services and an ethical approach to equalities and sustainable development. In this section of the Plan, the Council has identified the following priorities:
 - corporate change and improvement
 - customer satisfaction when in contact with Council services
 - council employees will have high job satisfaction

The Plan also identifies key programmes and performance indicators under each of these headings.

The final section of the Council Plan details

the arrangements for improving performance monitoring and scrutiny.

The Council Plan shows how Dundee City Council aims to work towards the vision for the city agreed through the Dundee Partnership, that Dundee will:

- 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
- offer real choice and opportunity in a city that has tackled the root causes of social and economic exclusion, creating social inclusion and a community which is healthy, safe, confident, educated and empowered
- be a vibrant and attractive city with an excellent quality of life where people choose to live, learn, work and visit

To see a copy of the Council Plan 2010-2012, please visit the Council's website www.dundee.gov.uk/cplanning/plans.

Progress reports on the Council Plan and departmental Service Plans are also available on the website and you can see some highlights from the Council Plan Review 2011 on pages 10 to 13.

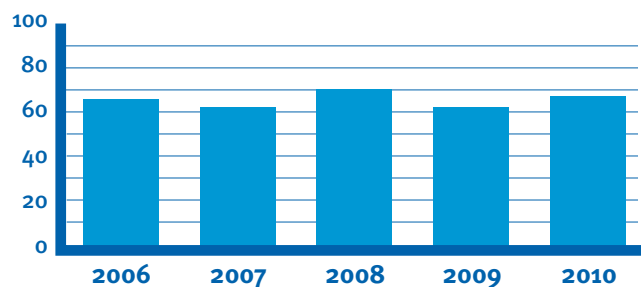
What You Really Think of Our Services



The Council commissions independent market research each year, based on interviews with a random sample of 800 households. Some of the key results from the 2010 survey, along with comparisons from previous years, are shown below:

Public Image

The survey asks people for their views on ten statements about their perception of the Council. The overall percentage who responded positively each year is:



The average score for the public image of the Council across all indicators in 2010 was higher than in 2009, reflecting mostly small increases in the scores for all of the individual factors.

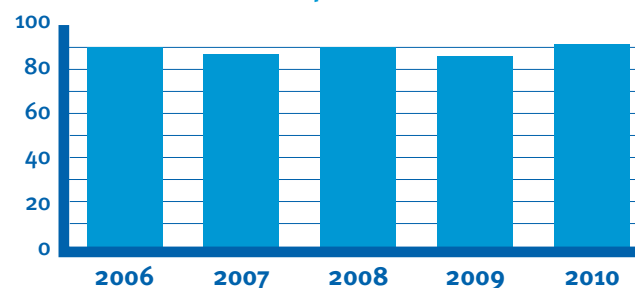
The survey also asked respondents to state which of the 'public image' factors are of most importance to them, and there is a fairly good correlation between the top priorities identified by respondents and the factors on which the Council scored most highly. The top four priorities identified by respondents are all in the top six in terms of performance. However, it should be noted that:

- providing an efficient service ranked third in terms of priority but sixth in terms of performance
- providing value for money services ranked sixth in terms of priority but tenth in terms of performance
- tackling important issues for the future of the city ranked seventh in terms of priority but eleventh in terms of performance

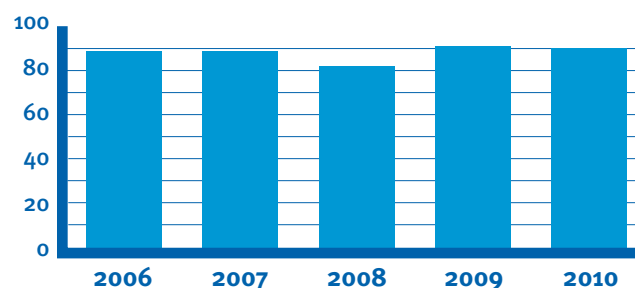
Customer Care

The survey also aims to find out how satisfied people are when they contact the Council. The figures below show the overall rating each year for contact by phone and by visiting an office:

Satisfaction with Telephone Contacts



Satisfaction with Office Visits



The profile of satisfaction remains positive across all the indicators. The average score for satisfaction with telephone contacts is up compared to 2009, reflecting increases in most of the individual ratings. The satisfaction scores for office visits are similar to 2009, maintaining the improvement on 2008's results.

The full annual consumer survey report is available on the Council's website at www.dundee.gov.uk/cplanning/annualsurvey or from the Chief Executive's Department (telephone 434916). Results from the 2011 survey will be published later this year.

Council Plan Review



A report to the Council in June summarised progress with the performance indicators and key programmes included in the Council Plan 2010-2012, as at March 2011.

Performance Indicators

The following indicators show improving long term or annual trends:

- % share of knowledge sector jobs has increased to over 30%
- number of homeless applications fell by over 25% compared to previous year
- over a third of the housing stock now meets the Scottish Housing Quality Standard
- 70% of Council houses have NHER's rating for energy performance
- over 200,000 people visited The McManus: Dundee's Art Gallery and Museum in 2011
- visits to community centres were up by over 17% compared to the previous year
- positive child protection external inspection report
- % of looked after children gaining both English and Maths at SCQF Level 3 or above rose from 30% to 44.4%
- reports of youths causing annoyance continued to show a downward trend
- variance between budget and projected spend remains consistently low.
- volume of online financial transactions and value of payments increased by over 16% between March 2010 and March 2011
- volume of online orders and requests increased by over 30% compared to the previous year
- 44.28% of Council Tax payers now use Direct Debit, up from 39.9%
- % of formal complaints responded to within 5 days increased to 61%
- % of workforce in top 5% salary band who are female increased to over 38%
- number of accidents to employees fell by 5% compared to the previous year

The following indicators show a decline and will be subject to detailed performance review in the period ahead:

- number of Employability Programme clients achieving a job outcome fell to 1,411 compared to 1,742 in 2009/10, but still exceeded the 1,300 target which reflected the reduction in funded provision
- number of jobs in the city fell to 78,110 compared to 80,193 the previous year
- visits to Caird Hall fell by 28% compared to the previous year, reflecting fewer major tours in Scotland
- % of young people saying they had taken drugs in the last year or had been drinking in the last week increased according to the most recent survey. The Alcohol and Drug Partnership is developing strategies to address these issues
- % of the Council workforce from equalities groups is now recorded at 1.01%, down on 1.12% last year. Personnel will continue to work with partners to identify any barriers preventing protected communities applying for Council vacancies and identify any actions required.

Key Programmes

Notable achievements included:

- Dundee Renewables continues to promote the city as a centre for renewable energy, and excellent partnership working is preparing for the potential skills required
- Future Jobs Fund programmes supported 257 temporary jobs for up to 6 months
- More Choices, More Chances Team is increasing employment capacity of young people through

work in schools, support of individual pupils through Joint Action Teams and implementation of 16+ Learning Choices

- All major projects within the Central Waterfront Project are on schedule. Discussions with Network Rail about new station concourse continue productively and positively
- Major progress with V&A at Dundee, including significant funding commitment from Scottish Government and appointment of Architect, Project Managers and a Director
- Work is underway to broaden anti-poverty strategy and make connections to mainstream Council and Dundee Partnership activity
- Scottish Housing Quality Standard 'root and branch' review approved
- Use of e-books and e-audio books has risen steadily since the launch
- Community Safety activities include enhancement of Centre Safe operations and distribution of See Off Scams packs
- A Parenting Support Assessment Form is being used to identify the effect of parental substance misuse on children, and monthly practitioner meetings are being held to enhance communication and good relationships between the professionals involved
- Focus on Alcohol co-ordinator is in post and an action plan has been developed
- Carbon Management Plan and energy management projects are being implemented
- An Integrated Care and Protection Intake Service has been established in Social Work to ensure effective response to children at risk of harm. Teams will be co-located with Police and Health in the new building from September
- Work is continuing to implement the Curriculum for Excellence
- A policy on provision for young carers in schools was created following liaison with Dundee Young Carers Project
- STAGES pilot project in place - aim is to have staff trained in every school to respond to

needs of young people affected by bereavement

- Getting It Right For Every Child framework was formally launched
- Council Tax freeze again achieved, following around £15 million budget savings
- A new charitable organisation Leisure and Culture Dundee has now been established to manage leisure and cultural facilities
- New Council structure agreed
- 32 online transactions went live in 2010/11 for various types of licence as part of the EU services directive, plus another 48 licensing-related ones outwith the directive
- A One Stop Shop service has now opened at Dundee House with 44% of services now accessible via the Customer Services Team
- Recruitment and selection guidance updated
- All Corporate Health and Safety policies are being revised and made available in the Health and Safety Toolkit

The target date for all key programmes in the Council Plan is April 2012, so none have been identified as behind schedule at this stage.

In addition to the specific programmes detailed in the Council Plan, good progress is being made on a number of other projects which relate to the vision and priorities set out in the Plan, including:

- Dundee House completion was achieved in May 2011
- the new Visitor Centre at Camperdown Wildlife Centre was opened and all other major capital projects - new swimming and leisure centre, three primary schools, replacement for Seymour Lodge and Harris Academy - are on programme and on or under budget
- 'excellent' ratings have been achieved in HMIE and Care Commission inspection reports for key aspects of the services provided by Menzieshill House, Wellgate Day Support Service, Turriff House, the Oakland Centre and the Learning Community Surrounding Harris Academy



Measuring Our Performance

Have We Improved?

There are two ways to assess this. We can compare our current performance to past performance and we can compare our current performance to the performance of the other main cities, Aberdeen, Edinburgh and Glasgow. The Accounts Commission publishes the performance of all Councils using the statutory indicators. The analysis below is based on those indicators which are comparable from Council to Council.

Compared to the Past

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

Compared to Others

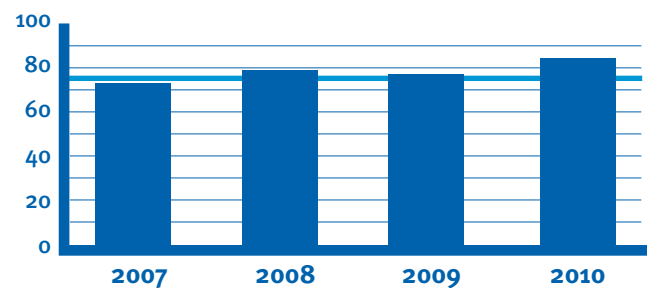
The four main cities are in the process of drawing up a list of performance indicators which can be compared from local authority area to area. These are based on the Single Outcome Agreement.

We have measured the number of times we finished top in this provisional list between the main city Councils. Our performance of 33% compares favourably with the other main cities.

Conclusion

The conclusion is that we are improving, and we are also performing better than the other main City Councils in a large number of service areas.

Annual Performance Improvement



Percentage Top Inter-City Finishes 2009/2010



Corporate Performance Scorecard

Description of Indicator	Comments	Compared to last year		Compared to other cities	
		▲ = Improved ● = Roughly the Same ▼ = Declined	▲ = Better ● = Roughly the Same ▼ = Worse		
Percentage of planning applications dealt with, within two months.	Performance level improved during the year.	▲	●		
People's use of swimming pools.	Performance level maintained.	●	▲		
People's use of indoor sports facilities.	Performance maintained.	●	▲		
Museum visits per person	Performance level below that of other cities but significantly improved.	▲	▼		
Percentage of road network that should be considered for maintenance treatment	Performance level significantly improved.	▼	●		
Overall Cleanliness Index achieved	Performance level maintained.	●	●		
Rent loss on empty homes.	Performance level maintained.	●	▼		
Amount of rent arrears.	Performance level maintained.	●	▼		
Percentage of council tax collected on time.	Collection rate has exceeded the 90% target.	●	●		
Percentage of invoices paid within 30 days.	High performance level continues to be maintained.	●	▲		
Percentage of household waste recycled.	Dundee continues to lead the way as Scotland's recycling city.	▼	▲		
Access to public buildings.	High performance level maintained.	●	▲		
Top 5% of employees who are female.	Performance significantly improved but below that of other cities.	▲	▼		
Number of homecare hours provided as a rate per 1,000 population aged 65+.	Performance maintained but below that of other cities.	●	▼		
Days lost per employee for teachers.	Performance level significantly improved.	▲	▲		
Days lost per employee for other staff.	Performance level significantly improved.	▲	▲		
Percentage of school leavers from publicly funded secondary schools moving into Further Education.	Performance level significantly improved.	▲	▲		

Awards 2010/2011



The Council and its partners received a number of awards and commendations in the past year, including:

- Saltire Award for Civil Engineering, Dundee and Glasgow Institute of Architects Awards, Dundee Civic Trust Award, UK National Civic Trust Special Award and Wave 102 Pride of Dundee Award for Tourist Attraction of the Year for **McManus Galleries**
- Best Transport Integration Project in Scottish Transport Awards for **Dundee Travel Active**
- Bronze award from Care Co-ordination UK for the **ASPIRe** team, in recognition of providing a quality assured service for families with disabled children
- Scottish Library Excellence Award for excellent practice within Dundee's **Library** network
- Volunteer Friendly Award and Investors in Volunteer status for **Dundee Healthy Living Initiative**
- UNICEF Rights Respecting School Award for **Craigie High School**, recognising its achievement in putting the UN Convention on the Rights of the Child at the heart of its planning, policies, practice and ethos
- Scottish Awards for Quality in Planning for the approach to consultation on the **Mill O' Mains Regeneration Masterplan**
- **Tayside Procurement Consortium** were finalists in the Collaborative Procurement Initiative category of the UK Excellence in Procurement Awards
- **Morgan Academy** gained a Gold Health Promoting Schools Award
- The **Trusted Trader** scheme won Best Local Authority Exhibit at the Consumer Affairs and Trading Standards Conference
- Green Flag Awards were won for **Trottick, Baxter Park and Barnhill Rock Garden**
- The **Marketing and Design Team** of Leisure and Communities was runner-up in five categories of the Creative Exchange Awards
- An adult learning project, **Where Do We Come From**, won the International Project category in Scotland's Learning Partnership Good Practice Awards
- **Discovering Great Places** won the Scottish heat of the UK Landscape Award
- In the Beautiful Scotland Awards, the Wright Sustainable Development Trophy was won by Dundee, while there was a silver gilt award for **Broughty Ferry**, a silver award for **Dundee City** and a bronze for **Ardler**
- The Friends of **Barnhill Rock Garden** won a National Certificate of Distinction in the Royal Horticultural Society's It's Your Neighbourhood awards
- Nancy Ovens Awards for Play were won by **Myrekirk Park Playscape** for best design and **Glebelands Nursery Class** for outdoor play

Efficiency Statement 2010/2011

Introduction

Local authorities are required to publish an annual efficiency statement that sets out the level of efficiency savings delivered during the financial year. This statement details the progress made by the Council during 2010/2011 and, looking forward to future years, identifies the key areas where further efficiencies are planned.

Background

The Scottish Government launched its Efficient Government plan “Building a Better Scotland” in October 2004. The aim of this plan was for the public sector to generate efficiency savings over the period 2005/06 to 2007/08 whilst continuing to deliver excellent services.

The focus set by the Scottish Government was for local authorities to maintain the current level of services and achieve these efficiencies by reducing either the cost of services or the time taken to deliver services. The following definitions are used for efficiency savings:

Cash savings - same outputs/outcomes with fewer resources used

Time-releasing savings - increased outputs/outcomes with same resources used

The plan envisaged that these savings would be made by applying best practice in asset management, workforce planning, sharing support services between public bodies, procurement and streamlining bureaucracy.

As part of the 2007 Spending Review, the Scottish Government re-affirmed its commitment to the Efficient Government agenda and required the public sector to meet in year efficiency targets of 2% for each of the three years of the Spending Review 2008/09 to 2010/11.

Progress to date

The Strategic Management Team is responsible for initiating and monitoring reviews, projects and programmes to identify and deliver efficiency

savings. In addition, part of the remit of the Council’s Scrutiny Committee is to consider the performance of the Council with regard to Efficient Government.

In August 2010, the Council’s Policy & Resources Committee approved the Changing for the Future work programme. This long-term strategy was developed to identify and deliver efficiency savings that were required to be made as a direct result of the financial constraints being placed on the Council due to the ongoing economic crisis. The aim of this programme is to modernise the way the services are provided through introducing a variety of significant changes in the manner in which the Council operates.

The detailed programme encompassed a schedule of 33 individual projects split over the above main themes that would be carried out over the period to March 2012. The Policy & Resources Committee also approved the establishment of a Changing for the Future Board that is responsible for the management and governance of the overall programme. The Board is chaired by the Chief Executive and membership comprises both elected members together with senior officers of the Council. During 2010/11, the outcome of a number of reviews initiated under the Changing for the Future programme was reported to the above Board.

The savings resulting from these reviews are monitored through reports to the above Board together with the Council’s Policy & Resources Committee.

In addition to above, a number of Best Value Reviews are still ongoing in various areas. Progress on the Council’s Best Value Review programme is reported periodically to the Scrutiny Committee and where relevant, working groups are established to take forward various recommendations.

The Council’s overall efficiency programme also includes a series of lean service reviews to be

undertaken across all Council departments with an overall aim of encouraging departments to embed lean service principles across all areas of service delivery.

Key Areas for 2010/2011

The following table summarises the efficiency savings that were made by Dundee City Council in 2010/2011 over the key workstreams identified in the Efficient Government plan:

	Cash Savings £000	Non-Cash Savings £000	Total £000
Procurement	811	30	841
Workforce Planning	2,059	-	2,059
Asset Management	367	-	367
Streamlining Bureaucracy	130	404	534
Other	717	-	717
Total Efficiency Savings	4,084	434	4,518

The main efficiencies achieved by the Council in 2010/2011 included the following:

- ongoing improvements in workforce planning through rationalisation of staffing structures and savings from the non-filling of vacant posts
- implementation of the first phase of an early retirement scheme for teachers
- further procurement savings made by departments through the ongoing development of the Corporate Procurement Strategy
- investment in recycling initiatives to deliver future efficiencies
- consolidation and development of information technology systems

Key Areas for 2011/2012 and Onwards

The focus of identifying efficiencies in 2011/12 and beyond will be on the roll out of the Changing for the Future Programme. It is envisaged that, in addition to modernising the way services are provided, the completion of the programme will assist in achieving the significant efficiencies that are required to be made over the next few years.

Further areas where the Council plans to deliver long term efficiency savings include:

- further improvements in workforce planning through the rationalisation of teaching structures across primary and secondary schools
- establishment of ‘city campus’ concept to share teaching expertise across secondary schools within the city
- further externalisation of home care services
- amalgamation and rationalisation of social care services for adolescents
- ongoing development of Corporate Procurement Strategy
- the ongoing implementation of the corporate asset management plan
- rationalisation of the Council’s housing estate

It can be concluded from the above that whilst the Council has already made a considerable level of efficiencies there is a significant amount of work ongoing that once completed will modernise and improve the services delivered. The Council will strive to deliver these improvements whilst maintaining the quality of services provided for the citizens of Dundee.



Chief Executive
David K Dorward



Leader of the Council
Councillor Ken Guild

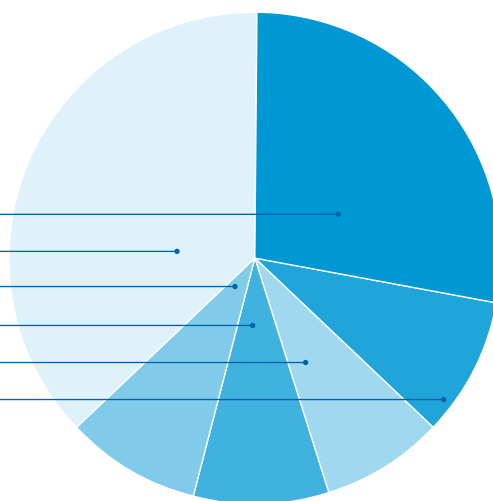
Balancing the Books



Income

The Council receives more than £600 million to spend on local service provision. Note that only 9% of this money is raised through Council Tax charges.

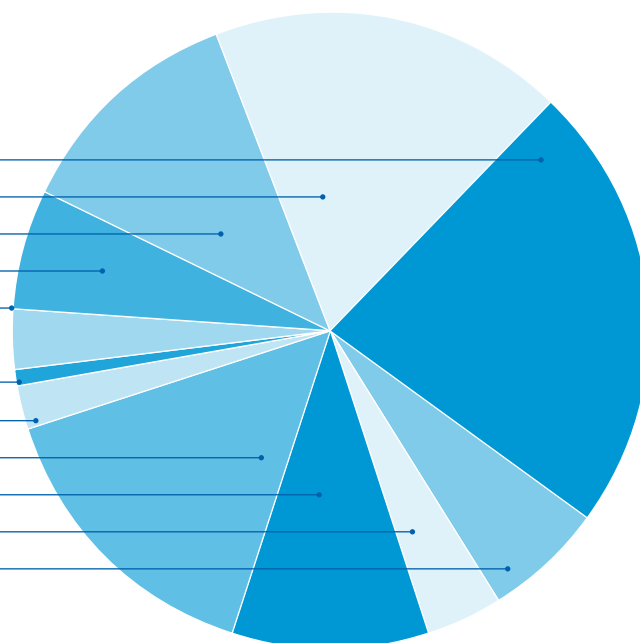
Gross Income	Actual 2010/2011	
	£M	%
Sales, Charges Ring Fenced Grants etc	184	28
General Government Grant	246	37
Business Rates	57	9
Council Tax	58	9
Loans	53	8
Other	61	9
Total	659	100



Expenditure

Over 65% of the Council's expenditure is on Education, Social Work and Housing issues. Performance measures within this document cover more than 80% of the Council's expenditure.

Gross Expenditure	Actual 2010/2011	
	£M	%
Education	152	23
Social Work	117	18
City Development	77	12
Leisure & Communities	41	6
Waste Management	22	3
Environmental Health & Trading Standards	4	1
Finance	10	2
Housing	100	15
Housing Benefits	68	10
Joint Boards	30	4
Other	38	6
Total	659	100



Single Outcome Agreement

During 2010/11, we followed up the signing of the Single Outcome Agreement, with its focus on high-level, strategic outcomes, by agreeing a more detailed Delivery Plan which includes a range of actions and indicators under a set of intermediate outcomes.

The strategic and intermediate outcomes are:

1. **Dundee will be a regional centre with better job opportunities and increased employability for our people**
 - a. Dundee will achieve business growth, particularly in key industry sectors
 - b. Dundee will achieve growth in business start ups
 - c. Dundee will have effective pathways to employment
 - d. Our people will have access to employment opportunities and support
 - e. Our infrastructure will support business growth
 - f. Dundee's Central Waterfront will underpin the city's economy
 - g. Improved image and perception of the city
 - h. Dundee is a popular tourist destination
2. **Our people will be better educated and skilled within a knowledge economy renowned for research, innovation and culture**
 - a. Dundee will achieve growth in knowledge based industries
 - b. More people see themselves as lifelong learners
 - c. More people at risk of exclusion engage in learning
 - d. Fewer adults experience problems with literacy and numeracy
 - e. Dundee will retain cultural facilities and agencies which achieve foundation status in Theatre/Contemporary Art/Dance and Heritage
 - f. Dundee's reputation and self-image will develop positively as a result of achievements in research, innovation and a vibrant cultural sector
3. **Our children will be safe, nurtured, healthy, achieving, active, respected, responsible and included**
 - a. All children and young people in Dundee are safe
 - b. All children and young people in Dundee are healthy
 - c. All children and young people in Dundee are achieving
 - d. All Dundee's children and young people are nurtured and have the best start in life
 - e. All Dundee's children and young people are active
 - f. All Dundee's children and young people are respected
 - g. All Dundee's children and young people are responsible
 - h. All Dundee's children and young people are included
4. **Our people will experience fewer health inequalities**
 - a. Improved health for people living in community regeneration areas
 - b. Reduced risk taking behaviour in young people, particularly in community regeneration areas
 - c. Improved health for older people
 - d. Reduced rate of teenage conception in community regeneration areas

5. **Our people will have improved physical and mental wellbeing**
 - a. People will have more physically active lifestyles
 - b. Improved mental health and well-being
 - c. Reduced harm associated with substance use
6. **Our people will receive effective care when they need it**
 - a. Our care services are accessible and of high quality
 - b. Our carers are supported
 - c. Care and support are provided in the community as opposed to long stay care settings
 - d. People who receive care services achieve positive health and social outcomes
 - e. We will identify those at risk
7. **Our communities will be safe and feel safe**
 - a. Dundee has reduced levels of crime
 - b. Improved safety in local neighbourhoods
8. **Our people will experience fewer social inequalities**
 - a. Reduce gap between Dundee average and Community Regeneration Areas
 - b. Reduced financial exclusion, income equalities and fuel poverty
 - c. Increased levels of community participation
9. **Our people will live in stable, popular and attractive communities**
 - a. Improved physical environments in neighbourhoods
 - b. Improved quality, affordability and balance of housing
 - c. Improved quality and availability of local shops
 - d. Greater community spirit and wellbeing
10. **Our communities will have high quality and good access to, local services and facilities**
 - a. Improved services available in neighbourhoods
 - b. Effective community engagement
 - c. Improved access to community facilities
 - d. Transportation links to community regeneration areas
 - e. Greater co-location of services
11. **Dundee will have a sustainable environment**
 - a. Reduced ecological and carbon footprint
 - b. Affordable, sustainable energy supplies and reduced fuel poverty
 - c. Integrated and sustainable transport system
 - d. Sustainable waste management and resource use culture
 - e. A clean, healthy and safe environment
 - f. An attractive and sustainable natural environment
 - g. A protected and valued built heritage

Progress on all the actions and indicators under these headings is being closely monitored and a detailed report will go to the Dundee Partnership in Autumn 2011 and will be published on the Partnership's website.

As at June 2011:

- of the 183 actions listed in the Delivery Plan, 8.74% had been assessed as completed; 85.79% as on or ahead of schedule; and 5.47% as behind schedule, unlikely to be achieved or abandoned
- of the 38 indicators in the Single Outcome Agreement, performance compared to the previous year had improved on 24.32%, declined on 10.81% and been maintained on 64.86%
- of the 178 indicators in the Delivery Plan, performance compared to the previous year had improved on 50%, declined on 13.04% and been maintained on 36.96%

Best Value Audit 2

Dundee City Council was one of five Councils to act as ‘pathfinders’ for a new approach to Best Value Audit, which reported on the Council’s duties to secure continuous improvement and lead the community planning process. The process was led by Audit Scotland but involved other inspection and regulatory bodies, and included an assessment of published reports on the Council’s performance as well as interviewing and surveying a range of stakeholders.

The Best Value Audit assessed evidence of the Council’s improvement and whether the processes were in place to provide confidence that improvement will be delivered in future. In overall terms, the audit report was very positive in tone. It noted that the Council ‘needs to improve more quickly’ but concluded that it has ‘fair prospects for future improvement’.

The audit report highlighted many achievements but also pointed out where the Council could do more to achieve continuous improvement and lead community planning. The Council was commended for having a ‘clear and ambitious vision’, a ‘sound approach to community engagement’ and for achieving a general rise in service performance, but the report identified a need for elected members to develop their scrutiny of decision-making and performance and their leadership of community planning at a strategic level.

A key outcome of the Best Value Audit was an Improvement Plan, setting out the areas for improvement and the actions we are taking. Below is a summary of progress on key aspects of our Improvement Plan.

Performance of Key Services

- a Chief Officers Group continues to meet monthly to oversee implementation of a plan to improve child protection services, and there has been a very positive follow-up inspection. The group’s role has been widened to include the protection of all people

- a Housing Improvement Best Value Working Group continues to meet bi-monthly until the next formal inspection by the Housing Regulator, although very positive feedback was received on a follow-up inspection

Vision and Strategic Direction

- exploration of opportunities for shared services has been extended to include Police, Fire and NHS Tayside.
- a new Council structure has been agreed
- the Dundee Partnership agreed two Total Place pilots focusing on early years and More Choices More Chances

Partnership

- a ‘fit for purpose’ review of Dundee Partnership theme groups is being carried out
- the Single Outcome Agreement Delivery Plan gave each Partnership theme group responsibility for delivering, monitoring and evaluating key outcomes
- enhanced partnership working is taking place in relation to children’s services, adult support and protection, educational attainment, alcohol/drugs and employability

Governance and Accountability

- a Dundee Partnership structure review addressed the role of members in the development of policy and monitoring of the Single Outcome Agreement delivery plan
- the Council agreed to adopt the Improvement Service CPD Framework for Elected Members which is based around the skills members require to take forward the recommendations of the Best Value Audit, notably in terms of fulfilling their governance roles, promoting and leading change and improvement, providing leadership and direction, and effective partnership working

- a review of scrutiny processes was completed, and this will be an annual event to ensure structures and processes to deliver best value

Performance Management

- a Corporate Improvement Programme has been developed, with a team established to deliver progress on 33 work streams, monitored by a Changing For The Future Board
- a model is in place for PSIF self-assessments
- a ‘golden thread’ approach was followed to link departmental plans with the Council Plan, and the online monitoring databases were improved to provide more robust reports to members, linked to relevant corporate objectives
- a project to encourage more benchmarking of performance and external best practice was completed. One measure was to increase the number of performance indicators on the Council’s online performance monitoring database that have comparators with sector benchmarks which can be incorporated into performance reports to committee. These have increased from 101 to 155

Use of Resources

- a five year revenue budget to 2016 is being prepared
- a Corporate Asset Strategy is being developed

Equalities

- an annual report is produced on the Council’s Single Equality Scheme, identifying achievements and areas for improvement
- equality action groups have been established, covering disability and age, race, religion and belief, gender and sexual orientation
- equality impact assessments are being carried out and published for all relevant policy reports

Community Engagement

- progress on local community plans is being monitored, and the plans were taken into account in development of the Council Plan and departmental Service Plans

Sustainable Development

- a revised Sustainable Governance Framework has been adopted and the Council continues to implement its Carbon Management Plan

Engaging with Stakeholders



Examples of changes made as a result of departments listening to customers and service users include:

City Development is using a survey of parents' and pupils' satisfaction with the Home to School Transport service to encourage operators who scored below average to improve service delivery.

Contract Services introduced flexible and shift-based working for gas safety inspections, extending the working day to 6.30 pm and providing the opportunity to make appointments at more suitable times for tenants, reducing abortive calls by engineers and improving the service to tenants.

Education planned school holidays two years in advance in response to parental feedback; conducted meetings to address concerns about the introduction of Curriculum for Excellence; and implemented changes to reports for pupils and school reports.

Environmental Health and Trading Standards has continued to collect data on customer satisfaction with Trading Standards through the Trusted Trader online service, and uses this to focus on areas where customers perceive performance to be lower.

Finance Revenues focused on satisfaction with the Visiting section. The main feedback was for customers to be given prior notice of a visit but a pilot project found this to be difficult to achieve and not cost-effective, with a large percentage of customers contacted declining the visit. This is now being reviewed as part of the Corporate Improvement Programme.

Housing reviewed checklists for tenancy advice and information to be given at viewings, and also checked a sample to ensure they have been completed correctly; reviewed cleaning procedures and quality control of contractors responsible for cleanliness of temporary homeless accommodation; and streamlined the process for

issuing cheques for compensation/decoration during capital contracts following feedback from questionnaires and focus groups. An all-tenant survey was developed using questions recommended by the National Housing Federation and Scottish Housing Best Value Network, which will allow benchmarking on satisfaction levels with other landlords.

Leisure and Communities Library and Information Service introduced a downloadable e-book service and an email database of customers interested in author events; **Centres and Projects** undertook more specific targeting of advertising, including community noticeboards, and also responded to local feedback on the range and timing of activities and the layout and decor of facilities; **Cultural Services** carried out repair and refurbishment of the Mills Observatory telescope and undertook improvements to the displays and retail area.

Sports Development introduced additional provision to meet local demands; increased the capacity at classes to minimise waiting lists and delays; and put in place a process to ensure that inclement weather does not prevent children from participating in physical activity; **Parks Operations** improved pitch inspection procedures, submitted a bid for Sports Lottery grant to upgrade the Caird Park cycle track, introduced amended procedures to protect families' identities at the baby burial area, implemented procedures to reduce the time taken to re-allocate unused or abandoned allotments, developed a cafe at the Wildlife Centre as a result of feedback from visitor questionnaires and undertook drainage improvements at golf courses.

Caird Hall is finalising arrangements to installing a new box office system which will allow all shows to be booked online and customers to choose their seats and also provide improved information for show promoters; **Adult Learning** has introduced accredited awards for English for Speakers of Other Languages in response to requests for help with the Citizenship test.

Community Regeneration developed estate walkabouts and events to plan and commission services, strengthened links between Regeneration Forums and Local Community Planning Partnerships, identified areas for improvement in engaging with hard-to-reach audiences and analysed and fed back the results of Local Plan Community Plan Impact Assessments.

Community Safety workers made changes to their personal safety presentations to highlight scams/ bogus callers, while wardens, the anti-social behaviour team and the police undertook focused, co-ordinated action on hotspot areas based on ideas from local people; and the **Children/Young People's Section** made improvements to the Midnight Football League including quicker set-up and more information, and reviewed a number of services at The Corner following a period of listening to everyone involved.

Social Work is providing improved access to clear public information about the range of services and improved contact arrangements at evenings and weekends; moving towards service users having at least one review a year; considering how services can help users lead a more independent life and feel part of their community; making complaints handling more efficient; and meeting service users and carers groups as part of the department's self-evaluation.

Support Services made amendments to services following feedback from customers using the GovMetric software which is being piloted by the Customer Services Team, while the Registrars published an updated version of the Bereavement Guide, made this and the Civil Ceremony Brochure available online and installed a screen in reception giving information on registration and the services available.

Waste Management introduced on-street containers to meet public demand, reviewed the materials collected for recycling, and delivered

additional recycling boxes and compost/paper bins. A revised staff training programme for staff at recycling centres addressed suggestions about assistance from staff and general housekeeping issues.

Complaints

The Council also analyses formal complaints processed through its electronic recording system and encourages departments to use complaints to drive service improvements. 216 complaints were processed through the system in 2010/11, up from 186 the previous year. This increase largely reflects the fact that Social Work and Education began to use the corporate system during the course of the year, having previously recorded complaints on their own departmental systems.

To try to learn from complaints, we analyse the nature of complaints as follows:

Nature of Complaint	2009/10	2010/11
Service not to the standard expected	33.7%	30.5%
Delay or failure to respond to a query or request for service	14.2%	18.1%
Failure to follow the Council's agreed policies or procedures	3.2%	1.4%
Employee's attitude or behaviour	15.3%	12.5%
Failure to take account of relevant matters	13.1%	14.4%
Malice, bias or unfair discrimination	4.2%	4.6%
Other	16.3%	18.5%



Equalities and Sustainability



Equalities

Dundee City Council Single Equality Scheme, 2009-12

Dundee City Council believes that tackling inequalities provides a strong foundation for cohesive and confident communities. Dundee City Council's first Single Equality Scheme identified three equality actions that require to be addressed.

- Meeting our Equality and Diversity statutory and regulatory duties for; Age, Disability, Gender, Race, Religion or Belief and Sexual Orientation.
- Involving communities of interest in the delivery of Dundee City Council's Single Equality Scheme.
- Mainstreaming and sustainability of equalities in Dundee City Council.

To support the delivery of these actions DCC established the following equality groups to ensure that Equality, Diversity and community involvement are mainstreamed into all our work as a public authority.

Equality and Diversity Core Group: Meeting monthly the Core Group is made up of senior council officers tasked with:

- Developing and delivering an annual equality action plan, setting equalities priorities and reporting on progress to the Dundee City Council Senior Management Team.
- Ensure timely and appropriate reporting of current and future statutory duties.

Equality Champions Implementation Group:

Meeting quarterly the Implementation Group is made up of 16 Departmental Equality Champions, whose role is to:

- Support continuous improvement and standards in the delivery of Council equality practice across all council departments.

Equality Action Groups: for Race, Ethnicity, Religion and Belief. Disability and Age. Gender and Sexual Orientation. Chaired and supported by the relevant DCC Equality leads and co-chairs, meeting quarterly the Action Group's role is to:

- Support sustained community involvement in the development of Council policies and practices.

For further information go to <http://www.dundee.gov.uk/equanddiv/>

Sustainable Development

Sustainable Development is a central guiding principle for all of the City Council's activities and is reflected in the Council's values and Dundee Partnership vision.

In helping to achieve a sustainable future for Dundee, the City Council recognises the importance of sustainable communities and the local circumstances that determine their needs. The City Council is therefore pursuing the delivery of a more sustainable city through its commitment to partnership working and delivering the local outcomes and priorities set out in Dundee's Single Outcome Agreement.

The Council recognises the need to continuously improve its own performance in contributing to the achievement of Sustainable Development and to ensure its compliance with the requirements of Best Value. The Council's sustainable development framework and action plan continues to be implemented and a number of initiatives have been achieved over the last year.

- The Council graduated from the Carbon Trust's 'Public Sector Carbon Management Programme' and approved a Carbon Management Plan that commits the Council to reducing CO₂ emissions by 10% by 2013 and underpins potential financial savings to the organisation of around £5.25 million.
- Dundee Renewables was established and aims to work in partnership to raise the profile of the renewables potential and opportunity that exists in the city.
- Dundee continues to increase the % of waste recycled which, at June 2011, was just over 40% meeting the national target. This is more than any other city in Scotland.
- Funded by the Scottish Government's Smarter Choices, Smarter Places programme, the Dundee Travel Active project was set up to encourage residents of, or visitors to, Dundee to walk or cycle a little more to improve people's health and the environment.
- Barnhill Rock Garden, Trottick Ponds and Baxter Park were all winners of the Green Flag award, a national standard for parks and green spaces.



Section 2

Chief Executive & Directors' Statements

Statement by the Chief Executive

The Changing For The Future improvement programme is progressing as we seek to meet the unprecedented challenges facing the Council. We are taking forward 33 work streams which will transform the Council and the way we deliver services.

One of the major changes was to streamline the Council's structure, with the number of departments reduced from 10 to 6 along with an 'arm's length' charitable incorporated organisation, Leisure and Culture Dundee. Changes include the creation of a new Environment Department, bringing together Dundee Contract Services, grounds maintenance, waste management and environmental services, and the consolidation from April 2012 of all support services functions, including Finance, into a single Corporate Services Department.

A key element in achieving the revenue budget savings we needed to make was the voluntary early retirement/voluntary redundancy scheme, and I would like to thank all those staff who have left the Council for their service over the years.

Efficient use of Council property has also come under the spotlight. Many staff have now moved into our new offices at Dundee House, but the review of how we work will also mean a change in workplace for other people. Dudhope Castle will become the new base for many Social Work and Education staff, creating opportunities for people to share a space with colleagues in other departments in a way that will enhance service delivery. Other Social Work staff will be moving to Claverhouse, intensifying the use of this building and sharing space with partners from NHS Tayside, again in a way that will create more opportunities for joint service delivery. At all Council buildings, we will be promoting hot desking and flexible working, while more staff will work from home.



The Council has continued to respond to the results of external inspections:

- the majority of actions in the improvement plan agreed with the Scottish Housing Regulator have been completed, with progress being made on the remaining items. Key areas such as gas safety and the standard of houses let have been addressed, along with many improvements to systems and processes
- a follow-through inspection of child protection services by HM Inspectorate of Education has confirmed that 'very positive and encouraging progress' has been made following the original inspection in 2009. Services have been strengthened due to better integrated systems and more joint working, with the knowledge and skills of staff increased through training programmes, improved access to specialist advice and stronger support, leadership and direction. Effective co-ordination of multi-agency staff was highlighted
- as detailed elsewhere in this report, good progress has been made in implementing the improvement plan agreed following the Best Value 2 Pathfinder Audit

- our Scrutiny Committee receives reports on all inspections by HMIE and the Care Commission, and it has been pleasing to see the number of ‘excellent’ and ‘very good’ ratings received

An updated, more interactive Council website has been launched. The “My Dundee” section provides a great deal of useful information, presented in a user-friendly and accessible way, with maps showing services, recycling facilities, grit bins, travel information, school catchment areas, polling stations and more. Other new interactive features include the opportunity to give instant feedback on the quality of online information and services. Internally, a Corporate Electronic Records and Document Management system has gone live and will help us to reduce paper and streamline our processes.

We have continued to work closely with our partners, and examples of new initiatives include:

- the first joint Council and Health Service centre in Dundee is to be built as part of the multi-million pound Whitfield regeneration project. The £6 million building will house the new Whitfield Life Services Centre and bring together Health, Communities and Social Work staff under one roof
- a new building to house child protection services will be completed this year. The current premises at Seymour Lodge are being replaced with new accommodation in the grounds of Kings Cross Hospital, where officers from the Council, Tayside Police and NHS Tayside will work together to improve services

Despite the challenging financial situation, Council services continue to perform well. To give just a few examples:

- new ways of tackling potholes have resulted in more than twice as many repairs being carried out in the last year compared to the previous 12 months
- street lights in Dundee are being repaired more than twice as quickly as the next best performing city, according to a benchmarking report. A planned maintenance regime has been implemented to replace lamps nearing the end of their life expectancy, which cuts costs,

reduces the number of lights out and produces higher productivity with less time and fuel consumption involved in travelling

- Dundee’s food law enforcement was praised following an audit by the Food Standards Agency, which concluded that service delivery is being completed to a consistently high standard
- services provided by the Social Work Department were praised following an inspection by the Scottish Commission for the Regulation of Care. A ‘very good’ grade was awarded for the quality of care and support and quality of staffing, following the inspection of social care and support services and housing support, and the very high level of satisfaction among service users and their carers was noted
- the Welfare Rights Service received quality accreditation in all areas of its work at the highest possible level
- all of our major capital projects are on programme and on or under budget

Finally, I would like to thank all Council staff for their commitment and dedication. This was never more evident than during the exceptionally bad winter weather in December 2010, when staff put in a great deal of effort to keep services running. To give just one example, Social Work continued to provide a meals service to 1,000 people a day during the most severe weather for decades. Staff have also responded to a new procedure to manage sickness absence. Our latest figures show that, over a 12 month period, the average number of days lost per employee has fallen from 13.7 to 11.0. For teachers, the average number of days lost per employee has dropped from 8.6 to 6.6.

I would close by thanking the elected members and all our staff for the excellent contribution they have made during 2010/11 in delivering our services to the citizens of Dundee.



David K Dorward
Chief Executive

Introduction

This introduction provides an explanation of the structure underlying these Statements of Service Performance which make up the remainder of this report. It also explains some of the terms used within the Statements.

Overview

In Section 1 an overview was presented of how the Council has performed against previous performance, current targets and the performance of the other main local authority cities. This has been done as it is clearly not possible to consider every 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
- Leisure & Communities
- City Development
- Housing
- Waste Management
- Finance
- Support Services
- Environmental Health & Trading Standards
- 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.

Top Targets

Within each Key Department we also set targets - these are listed in the Council Plan (2010-12). 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 two years of the Council Plan - that is, which activities will be carried out, and to what level.

Key Achievements in 2010/2011

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. As from financial year 2009/10 each Council was required to report performance through a system of self-assessment which includes performance indicators specified by Audit Scotland in its annual Direction on performance.

In addition to these the Council has compiled a number of other important indicators which are used to measure performance which is monitored through the use of an Online Performance Database.

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 self-assessed performance indicators within each department.

The information in this report relates to three years performance by Dundee City Council and two years performance for the other city authorities. This is because performance by the other authorities for 2011 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 Plan. Within the plan, performance can be broadly split into two categories:

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

The key priorities for the Council are set out in the Council Plan 2010-2012:

1. There will be a clear focus on the Council's priorities for jobs, quality of life and social inclusion, creating healthier, safer communities and getting it right for every child.
2. Relationships with other partner agencies and neighbouring authorities will be strengthened to deliver on the Single Outcome Agreement and sharing resources to be more efficient.
3. The Council will become one of the best Councils in the country with a reputation for Best Value.
4. All our staff and customers will be engaged as we strive to maximise efficiencies and to improve front-line services.

The Council sets a number of key priorities and objectives in the two year plan. These are reported upon to the Policy and Resources Committee each year.

The following pages concentrate on performance in relation to departmental targets included in the Council Plan and individual Service Plans.

Education

Outcome: Learning and Working

An enterprising and vibrant city, with a thriving economy

Outcome: Health and Care

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

Outcome: Caring for the Dundee Environment A sustainable city

In Brief

The Education Department Service Plan 2010-12 sets out the aims of the department. The aims can be summarised into three broad headings:

Achievement • Ethos • Partnership

To achieve these we will:

Achievement

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

Ethos

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

Partnership

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

Top Targets

Targets for the Education Department are identified in Dundee City Council's Plan 2010-2012.

These are:

- Implement the Curriculum for Excellence in all Dundee educational establishments.
- Develop and implement ways to improve the educational attainment and outcomes for children and young people.
- Implement initiatives to improve the Health and Well Being of young people in Dundee.
- Identify and address the needs of children and young people in Dundee with additional support needs.
- Develop and implement an early years framework.

(Note: the last two items in partnership with Social Work.)

The Education Department Service Plan 2010-12 sets out additional targets, four of which are included in the Statutory Performance Indicators agreed by the Council as corporate self-assessment indicators for 2010 - 11. These are:

- % of young people not entering into education, training or employment
- % of young people achieving English and Maths at level 3 or better by end of S4
- Average tariff score for S4 pupils
- % of primary and secondary schools where ratio of pupils to places is 61-100%

Best Start In Life - In line with the Scottish Government's Early Years Framework policy document, the Education Department's Early Years Team continues to work collaboratively with partners from the public, private and voluntary sectors to develop and improve early education and learning experiences for children in the earliest years of life.

Inspections from external regulators - In 2010-2011, of those Education Department nursery classes and schools inspected by HMIE and/or the Care Commission, 100% received positive inspection reports.

Training across sectors - In excess of 1700 childcare workers in the private and voluntary

sectors received training from the department to improve their practice and to help them to engage more effectively with babies and young children. In addition to this, a wide range of professional development opportunities are offered throughout the year to Education staff in their school or through CPD Online. Training to support and develop best practice as recommended in the Education Department’s publication, “Learning Together in Dundee - Birth to 6 Years”, has been provided to almost all teachers and support staff who work in Education Department nurseries, primary one classes and to staff who work in private nurseries. This document supports and complements experiences and outcomes as recommended in the Curriculum for Excellence.

Health & Wellbeing - All establishments have either gained a Health Promoting Schools accreditation or are finalising their submissions for accreditation. Engagement with the NHS Healthy Working Lives programme at departmental and establishment level is very positive, with the department in the process of submitting a silver award portfolio. Recent HMIE reports have all commented very positively on the quality of health & wellbeing experiences in our schools and the positive impact this is having on the health & wellbeing of staff and pupils. A recent event, with a key note speech by Dr Lynne Friedli, has provided the catalyst to take forward a cluster approach to further developing emotional wellbeing. Partnership working continues to be a key strength with a range of statutory agencies and the voluntary sector.

Leaver Destinations - Work continues to support our young people entering positive and sustained destinations. Examples include activities such as the ‘Doctors and Nurses in Schools’ project where trainee doctors and nurses work with our young people in the classroom setting in both primary and secondary delivering lessons from the science experiences and outcomes as well highlighting the medical professions as a route to employment.

Key Achievements in 2010-11

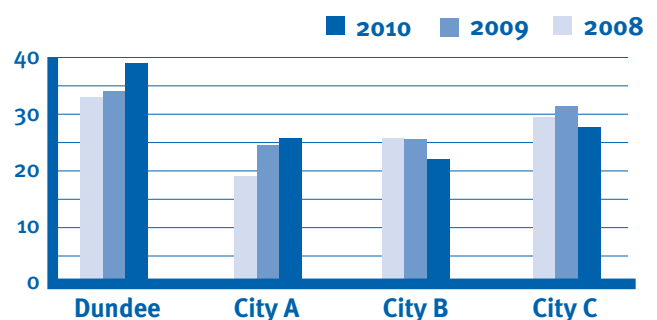
Attainment - Attainment levels continue to improve across the city with the average tariff score for an S4 pupil reaching 157; this has increased from 144 in 2006. The number of S4 pupils leaving with no points has reduced significantly from 129 in 2006 to 44 in 2010. S5 pupils performed particularly well in 2010 with

1+ SCQF Level 6 increasing from 32% to 36%, 3+ SCQF Level 6 increasing from 16% to 20% and 5+ SCQF Level 6 increasing from 7% to 9%. S6 pupils matched last years success with 13% achieving 1+ SCQF Level 7. 2010 was the first year of the Scottish Baccalaureate, 14 pupils from Dundee undertook the Science Baccalaureate qualification; the highest number in Scotland. All pupils were successful in achieving the interdisciplinary aspect of the qualification, 9 pupils achieved an award and 3 received a distinction.

Performance Review

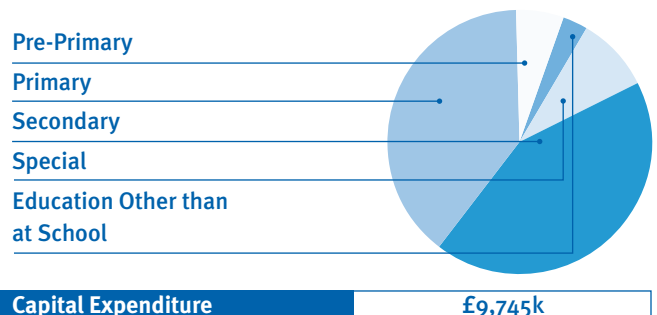
The proportion of young people entering positive destinations in Dundee has increased by 1.7 %, from 81.5% to 83.2%; this is the highest since 2006/07. 39.5% of young people entered further education; this is the highest proportion for over ten years and the highest proportion in Scotland.

% of school leavers from publicly funded secondary schools moving into Further Education



What it Costs

Revenue Expenditure	Actual 2010/2011	
	£000	%
Services Provided		
Day Schools		
- Pre-Primary	8,124	6
- Primary	52,922	39
- Secondary	59,375	43
- Special	12,925	9
Education Other than at School	3,882	3
Net Expenditure	137,228	100



Social Work

Outcome: Our people will have quality and accessible local services and facilities

Outcome: Our people will experience fewer social inequalities

Outcome: Our people will have fewer health inequalities

Outcome: Our people will have improved physical and mental well being

Outcome: Our communities will be safe and feel safe

Outcome: Our people will experience more personalised services which promote greater self-determination

Outcome: Our people will receive effective care when they need it

Outcome: Our children will be safe, healthy, achieving, nurtured, active, respected, responsible and included

Outcome: Our people will be better educated and skilled within a knowledge economy

Outcome: Our people will experience more community based services as we continue to shift the balance of care from residential, custodial and out of authority services

Outcome: Our people will experience better outcomes

Outcome: Our people and our resources are led and managed according to Best Value and best practice

In Brief

We work with people when they need it most and our main aim is to help people, young and old, to have a meaningful life. This means not just supporting people at times of personal or family crisis, but also helping them remain active and independent members of the community. To do our job well requires skill, training and education, and good partnership working with service users, carers and other agencies.

Top Targets

Several Targets were identified for the Social Work Department in the Council Plan, Departmental Service Plan and inspection reports. These include:

- improving the educational attainment of Looked After Children
- shifting the balance of care to quality caring services in the community
- reducing the time to complete Community Payback Orders (formerly Community Service)
- reducing the number of days from investigation to child protection registration for appropriate children

- Increasing the income generated for Dundee citizens as a result of successful claims for welfare benefits which they are entitled to and of which they may not be aware.

Key Achievements in 2010/2011

Vulnerable People - We have increased the number and range of accommodation options for young people leaving care and we have reviewed and modified our approach to working with adolescents. The Enablement Programme for people living in their own homes has been established to prevent unnecessary hospital admissions.

Within Criminal Justice Services the Multi Agency Public Protection Arrangements are well established and we will be reporting on a self evaluation of our work with high risk offenders later in the year.

Anti-Poverty Strategy - The work of the Welfare Rights Service continues to have a direct impact on Dundee City Council's anti-poverty strategy. Annual gains made to clients in 2010-2011 following work by the Welfare Rights team totalled

£3.41m. This is an improvement on the previous financial year's figure of £3.34m. The service has increased the amount of debt rescheduled for Dundee Citizens as a result of money advice provision from £2.5m to £2.928m.

Tackling Crime and the Fear of Crime - A range of Criminal Justice Social Work figures are being maintained at a high level both on a short and long term basis. There is an improving annual figure for offenders completing Community Payback Orders in a shorter time and generally this service is performing well in undertaking community projects as a method of restorative justice. We reviewed service delivery structures within Criminal Justice Services in preparation for the new Community Payback Order. This was achieved in time for implementation in early 2011. The number of identified persistent young offenders continues to reduce from a figure of 93 in 2005 to a current figure of 33.

Staff, Service User and Carer Findings -

A major part of self evaluation is being aware of what people think of our services. To achieve this awareness we undertake staff, service user and carer surveys using a survey model designed by the former Social Work Inspection Agency. The results are reported to the Social Work and Health Committee. Some key results include:

Staff Findings

- 91% of staff respondents agree that the service their team provides is successful in helping people to be independent;
- 92% of staff respondents agree their service helps to protect people.

Service User Findings

- 87% of service user respondents said they had received a good response when first in contact with the Social Work Department;
- 92% or service user respondents said that they are treated with dignity and respect when receiving Social Work services;
- 88% of service user respondents are satisfied overall with the Social Work services they receive.

Carers' Findings

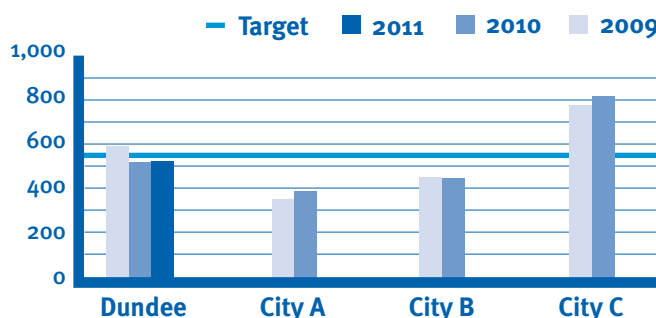
- Of particular note is the significant increase in the proportion of carers who agree 'Social Work services help me to have time for family and work etc.' (up from 44% in 2007 to 67% in 2010).

Performance Review

The department reviews progress on a range of performance measures through management datasets. Our key indicators in the performance monitoring database show that in the short term 18% are deteriorating 64% are being maintained and 18% are improving. There are 79 actions recorded against the social work service plan in the online plan monitoring database. Of these actions 15% are complete, 54% are on schedule for completion by due date and 4% are behind schedule.

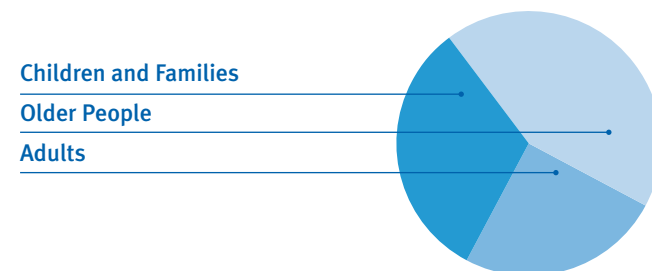
As a priority we must continue to monitor the number of people delayed in hospital and the number of young people in secure care. We must also increase the number of children in foster care living with Dundee foster carers. We are maintaining a strong commitment to internal case file audits and self evaluation.

Total number of homecare hours provided as a rate per 1,000 population aged 65+.



What it Costs

Revenue Expenditure	Actual 2010/11	
	£000	%
Services Provided		
Children and Families	30,489	32
Older People	40,423	43
Adults	23,051	25
Criminal Justice Service (100% grant funded)	-	-
Net Expenditure	93,963	100



Capital Expenditure	£1,053k
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Leisure & Communities

Outcome: Lifelong learning in a creative culture

Outcome: Engaged and informed citizens in safe, sustainable communities

Outcome: Healthy lifestyles in a quality environment

In Brief

The Leisure and Communities Department aims to:

- Promote a wide range of lifelong learning, and social, educational, cultural and recreational opportunities.
- Assist the creation of sustainable, healthier communities.
- Deliver services which improve quality of life in Dundee, and help its development as a vibrant cultural, leisure and visitor destination.

Top Targets

Leisure & Communities contributes directly to 7 objectives and a number of projects in the Council Plan 2010-2012. The objectives are:

- promote learning which prepares people for life, employment and learning for its own sake.
- improve the health and fitness of the community.
- regenerate communities and create stable, attractive and popular neighbourhoods throughout the city.
- create a city where crime is reducing and where people are safe and feel safe.
- develop Dundee in a way that safeguards the future of the environment in the city.
- develop the culture of active citizenship and engagement with local government to improve local services and regenerate communities.
- ensure equality of opportunity in Dundee and integrate the principles of Equality and Diversity into mainstream practice.

Key Achievements in 2010/2011

Libraries, Information and Culture Service -

Dundee's Central Library was again Scotland's most visited library in 2010/2011, and there were 9,675 visits per 1,000 population to the Libraries across the city which was an increase on the previous year. 59 % of children in Dundee aged 12 and under are now library members. More than 13,000 people participated in 73 cultural events which took place in Community Centres across Dundee and the number of attendances at Community Centres rose by 4,239 to 386,969. The McManus: Dundee's Art Gallery and Museum continued to enjoy large numbers of visitors, way past original expectations, with 210,000 in 2010/2011. Numerous Awards for the building and its displays have been received and it continues to enjoy popular acclaim.

Parks, Sport and Leisure Service - In the Beautiful Scotland awards 2010, Dundee City and Ardler retained their previous awards. The Blue Flag has also been retained at Broughty Ferry Beach along with the Seaside Resort Awards and 4 Green Flags have been awarded to Trottick Ponds, Barnhill Rock Garden, Baxter Park and Templeton Woods this year. Dundee is now second top authority in Scotland for delivering cemetery services as defined by the Charter for the Bereaved. 2010 was the most successful ever Flower and Food Festival with record numbers of 26,000 visitors over the 3 days. A new Visitor Centre at Camperdown Wildlife Centre was completed and opened immediately gaining an impressive 4 star rating from VisitScotland.

Community Learning and Development Service

- The Community Learning and Development Service received one of the best HMIE Inspections in Scotland this year. The inspection of the Learning Community around Harris Academy produced an Excellent Grade for Adult Learning and very good grades for Youth Work and Community Capacity Building. 83% of the actions identified in local community plans for the period 2008-11 have been delivered and 10% are subject to work in progress. The Dundee Healthy Living

Initiative was successful in receiving the Investors in People Award in February 2011. The Dundee Community Partnership Crime statistics have shown a continued decrease in crime rates across all major crime groups over the last 5 years. The Community Safety Wardens dealt with 5,398 incidents during the last year, of which more than 3,000 were youth related, 918 drug related and the wardens were involved in searches for 96 missing persons.

There was an 83% increase in the number of young people participating in the Scottish Youth Parliament Elections and 685 young people participated in accredited youth work activities. 3,620 people participated in outdoor education activities and the number of equipment hires from Ancrum Centre rose to 27,338, an all time high. More than 300 adults took part in community based adult learning programmes. 139 individuals progressed from learning programmes into work, 356 individuals moved on to further learning, volunteering or training and 155 learners achieved accredited national qualifications

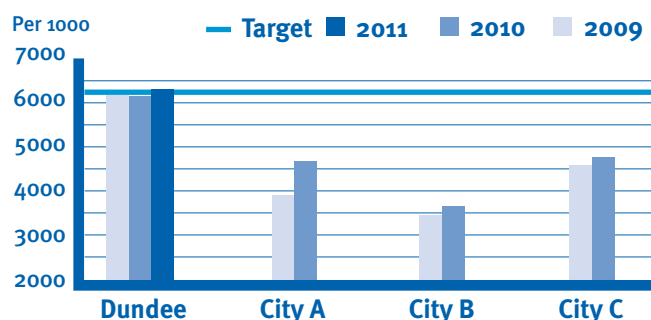
Equality and Diversity - The Council's Single Equality Scheme continues to be effectively implemented with Equality Impact Assessments now carried out for each relevant committee report. Awareness raising training was given to the majority of departments in the City Council and two of the three Action Groups are proving very successful at liaising with the protected characteristic communities

Performance Review

- **Attendance at Community Events and Physical Activities** - Community Festivals/celebration events 5,200; 98 community groups involved in local community planning and engagement; Sports and indoor leisure facilities, 172,785; Olympia and Lochee Leisure Centres, 372,532; Sports Development activities, 151,528; Wildlife Centre and golf courses, 117,723.
- **Attendance at Cultural and Community Facilities** - Broughty Castle, 37,152; Mills Observatory, 10,132; Caird Hall, 122,837; McManus Collections Unit, 421; Creative learning events and activities, 8,279; Community Centres, 386,969.

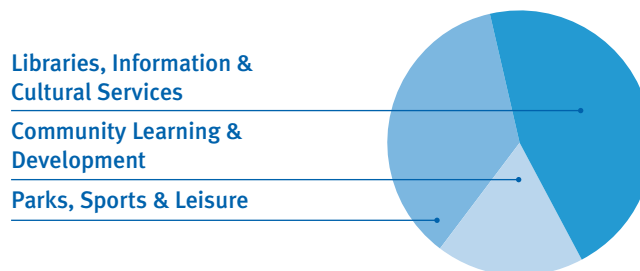
- **Participation in Lifelong learning** - Library Visitors, 9,649 per 1,000 population; 59% of Children in Dundee aged 12 and under are Library Members; Internet Log-ins, 1,278 per 1,000 populations; Adult Learners, 3642; Youth Work contacts, 34,455 Healthy Living Initiative contacts, 26,241

Attendance at indoor sports facilities per 1,000 of the population



What it Costs

Revenue Expenditure	Actual 2010/11	
	£000	%
Services Provided		
Libraries, Information & Cultural Services	14,544	46
Community Learning & Development	5,601	18
Parks, Sports & Leisure	11,379	36
Net Expenditure	31,524	100



Capital Expenditure	£3,917k
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City Development

Outcome: Building Stronger Communities

To regenerate communities and create stable, attractive and popular neighbourhoods throughout the city - promote strategies for the regeneration of Lochee, Whitfield and Hilltown and other neighbourhoods as appropriate.

Outcome: Work and Enterprise

To create a thriving economy where prosperity, job opportunities and employability are developed across the city; progress successful implementation of the Dundee Central Waterfront Masterplan; secure public realm improvements in the city centre and cultural quarter, enhancing Dundee's role as the regional centre.

In Brief

The City Development Department is responsible for a wide range of services, the major areas being the promotion of jobs in the local economy, the maintenance of the City's Road Network, transportation facilities and Council properties and the control of development and building operations. We also undertake a variety of important policy and strategic functions and work in partnership with other departments and agencies in order to deliver major corporate objectives. We provide a wide range of services which are designed to both seek out opportunity and respond to the needs of the city as a whole.

Dundee is a key player in the Scottish economy, with strengths in sectors such as contact centres, digital media, financial services, life sciences and the City Development Department occupies a key position within Dundee City Council.

The department is ideally placed to assist in the delivery of the Council's objectives as set out in the Council Plan and assist in the Council's provision of services and leadership to the citizens of Dundee.

The multi-disciplinary teams continue to work successfully towards the common goal of creating and retaining jobs in the city, and increase investment and employment opportunities in Dundee.

Top Targets

- Work with strategic partners and key stakeholders to prepare a Strategic Development Plan for the Dundee City Region and to secure it's approval by Scottish Ministers by 2013;
- Work with strategic partners to ensure that the satellite V & A museum is located in Dundee;
- Promote strategies for the regeneration of Lochee, Whitfield, Hilltown and other neighbourhoods as appropriate;
- Continue to progress the successful implementation of the Dundee Central Waterfront Masterplan;
- Promote the integration of all forms of transport and land use planning, leading to a better, more efficient transport system;
- To achieve Best Value in the procurement of roads and street lighting maintenance works;
- To ensure the city is well positioned to emerge from the global economic downturn by promoting strengths in key sectors (in particular renewable energy) and by supporting new and existing business;
- Explore opportunities for co-location of Council operations and investigate shared service provision with neighbouring local authorities via Tayside Collaborative Opportunities;
- Continue to support and develop the programme of delivery online for relevant service orders, requests and payments;
- To ensure that employability services provide effective support to those most distant from the labour markets despite challenging labour market conditions;
- Manage and deliver a range of sector support initiatives to promote economic growth particularly within the knowledge-based sector;

- To promote Dundee City centre as an attractive and safe regional shopping location and maximise retail inward investment;
- To continue to implement compliance auditing and monitoring of the Council's property health and safety regime.
- Strive to have all major bus operators Disability Discrimination Act compliant;
- Ensure that home to school transport provision meets the needs of all entitled scholars;
- To maximise efficiency and savings of operational properties by strategic asset management planning;
- The efficient management of the Council's commercial property portfolio to maximise revenue and capital income;
- The implementation of an energy management strategy to promote efficiencies, reduce the Council's carbon footprint and maximise savings;
- Prepare Property, Roads, Street Lighting and Highway Structures Asset Management Plans; and
- Promote and develop Departmental and Corporate electronic document management systems;

Key Achievements in 2010/2011

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

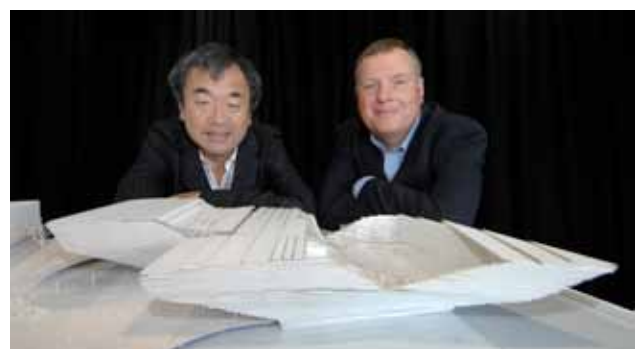
Central Waterfront Project - Stage 3 of the Project is now well underway. This is the work associated with the demolition of the Tay Road Bridge ramps and their replacement in a more constrained fashion, and the demolition of Tayside House and the Olympia Centre.



Discussions are progressing well with Transport Scotland, Network Rail and First Scotrail in respect of **Dundee Station** and the need for replacement of the weak bridge immediately in front of the station. The Waterfront Project has commissioned a design team to undertake design of a new bridge structure that will fulfil the Waterfront Project road infrastructure changes and design of a new station concourse at street level that is structurally integral with the bridge and can be built at the same time if the circumstances permit.



The **V&A at Dundee** project is progressing well following the conclusion of the successful architectural competition which has resulted in the appointment of Kengo Kuma & Associates to design the new building. The detailed design is currently being prepared with a view to a start on site in late 2012.



Departmental Merger - The successful merger of the former Architectural Services Department into the City Development Department has brought together further professional, technical, strategic and support staff to work toward delivering the Dundee Vision.

All major economic and development functions of the Council are undertaken under the auspices of the City Development Department giving a more cohesive identity to services and allowing them to be delivered more effectively and efficiently.

Whitfield Regeneration - The regeneration of Whitfield is progressing following the approval



of the revised Whitfield Planning Framework. A key component of this, the new road that links Lothian Crescent to Summerfield Avenue, has been completed. This will give access to the new Primary School that is currently under construction. In addition, planning permission has been granted for a new building that will provide health, social work and community facilities as well as improved shops. New social rented housing has been completed and Site Planning Briefs have been approved in advance of the development of new private sector housing.

Lochee Regeneration - The improvement works to Lochee High Street, largely funded by the Scottish Government's Town Centre Regeneration Fund, have been completed. An improved junction at the south of Lochee High Street has been provided easing pedestrian and vehicular movement. Through the Vacant and Derelict Land Fund the Highgate Centre has been acquired and the former Weavers Village Centre demolished. Redevelopment proposals for these key sites are being prepared.

Smartcard - As part of the programme to develop the Smartcard initiative to introduce integrated ticketing, Dundee City Council, Scottish Government and National Express Dundee have identified a range of ticket types for Smartcard pilot for integrated ticketing.

Renewable Energy Investment - The City Development Department is working with Forth Ports, the Tayside education providers and the Scottish Government to promote Dundee as a location for manufacturing and other activity in association with moves to establish substantial wind power installations in the North sea. Dundee has been identified as one of the most likely sites to be developed for this activity by the Scottish Government. A programme of events and seminars have been held or attended by the Dundee Renewables partnership and a substantial level of interest is being expressed in using Dundee for these purposes. Major location decisions are expected during 2011/12.

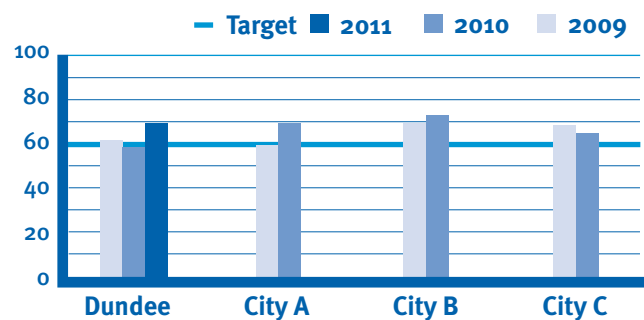
The McManus - This Category A listed Art Gallery and Museum built in 1867 was completely restored. Structural Design works were undertaken by the City Engineer's Division and the project received a Civil Engineering Saltire Award for Conservation.

Dundee Port - To ensure the City is well positioned for the renewable energy sector, the department is working closely with stakeholders to implement improved access arrangements to Dundee Port including the replacement of the weight restricted Stannergate Bridge. Works are programmed to start in Autumn 2011.

Performance Review

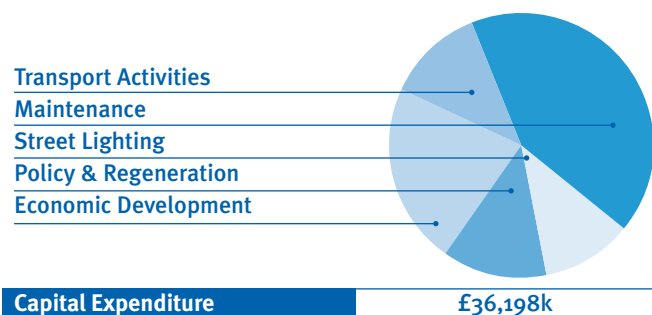
The department has worked hard to improve the time it takes to process planning applications. In 2011 this improved to 70% within 8 weeks which compares favourably to the main cities.

% of planning applications processed within 8 weeks



What it Costs

Revenue Expenditure	Actual 2010/11	
Services Provided	£000	%
Transport Activities	2,765	12
Maintenance	9,753	42
Street Lighting	2,457	11
Policy & Regeneration	3,130	13
Economic Development	5,223	22
Net Expenditure	23,328	100



Capital Expenditure	£36,198k
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Housing

Outcome: Regeneration and Growth

Our people will live in stable, attractive and popular neighbourhoods.

Outcome: Access to accommodation

Our people will have high quality and accessible local services and facilities.

In Brief

It is the department's aim to secure the best quality housing for Dundee's Citizens. Our commitment to meeting housing needs in the city is described in the Local Housing Strategy, Strategic Housing Investment Plan, Fuel Poverty Strategy, Homelessness Strategy and Housing Service Plan 2010 -12. We work closely with tenants to ensure they play a real role in shaping the housing service which the Council provides.

Top Targets

The department has a number of objectives in the Council Plan and Housing Department Service Plan 2010-12. The first three bullet points below are actions identified in the Council Plan and all other bullet points are actions identified in the Housing Department Service Plan.

These are:

- Provide quality houses for our tenants that meet the Scottish Housing Quality Standard and improve the quality of housing in the private sector
- Eradicate fuel poverty in Dundee as far as is practicable whilst meeting the Scottish Government's targets on reducing carbon emissions through the Climate Change Act in order that citizens of Dundee can live in warm, dry affordable homes.
- Prevent and reduce homelessness by progressing and implementing the Homelessness Strategy 2008 - 2012
 - Provide opportunities for service users, including residents and tenants to influence service delivery
 - Improve the quality of our letting service and sustainability of tenancies

- Foster a culture where Housing staff are clear about their role & responsibilities, feel valued & committed resulting in a highly motivated & skilled workforce delivering excellent service
- Ensure that the Housing Revenue Account is delivered within budget at year end whilst providing and improving services that exceed customer expectations
- Deliver the Dundee Anti-Social Behaviour Strategy and improve the quality of life and environment through partnership working
- Deliver high quality responsive repairs service through the repairs partnership
- Contribute to the promotion of child protection services in the city through the operation of a robust Housing Department Child Protection Policy

Key Achievements in 2010/2011

Gas Safety - The safety of our tenants is paramount and we have made big improvements to our handling of gas safety in the last two years. We are now one of the top performing local authorities in Scotland for gas safety certification.

Fuel Poverty - All Dundee Energy Efficiency Advice Project targets have been exceeded for 2010/11. The Income maximisation workstream has just passed the £1m barrier in additional benefits raised for Dundee citizens. Income maximisation and social tariff applications are both above target for 2010/11:

- £223,251 of Social tariff was saved.
- 715 families registered for a 20% fuel discount.
- 191 families obtained free white goods saving them £171,000.
- Savings achieved through energy advice, insulation measures, social tariff fuel savings etc amounted to £447,110.
- Total savings for 2010/11 was £841,361.

Lettings - A new lettings system has been introduced in 2010 which allows us now to allocate more effectively and target those who are in housing need. The number of vacant properties allocated to people on the homeless waiting list is in line with

national averages at 47%. The time it takes for an application form to be processed is 3 days and this is one of the best performances in Scotland.

Homelessness - Dundee is one of very few local authorities that are already meeting the Government's target of abolishing non-priority homeless status by 2012. The numbers of people applying as homeless peaked in 2008/09 at 2576. Since then Discharge Protocols and a targeted prevention strategy have led to a steady decline in figures. In 2009/10 there were 2301 homeless applications and in 2010/11 this had reduced to 1915 applications, beating our target of a 10% reduction.

Scottish Housing Quality Standard (SHQS)

The SHQS Root and Branch review has been completed and was approved by the Housing Committee on 23rd August 2010. As at the 31st March 2011, 35.7% of Council Houses meet the Scottish Housing Quality Standard. In the same period the percentage of Council Houses meeting the National Home Energy Rating level 5 has increased from 66% to 70%.

Satisfaction with Neighbourhoods - In 2010/11, there was a slight reduction in the number of Anti-Social behaviour complaints to 1,858. An annual programme of Estate Walkabouts involving tenants, councillors and other partner agencies has been arranged. Outcomes are reported to tenants, residents and councillors.

New Build Housing Programme - The new build policy was agreed in 2007 and this allowed for a programme of 135 homes. To date 33 houses have been purchased on the open market and the Council are building 69 units, 32 of which are being built for wheelchair users. Two units have been provided by the conversion of the former 'Twa Semis' community facility and planning is underway to achieve a site start on a further 12 units at Ann Street, Hilltown in 2011/12. The balance of 19 units has been revised through the Five Year Capital estimates by the Policy and Resources committee in June 2010. The remaining 19 mainstream houses are being built over 2013 / 14 and 2014 / 15.

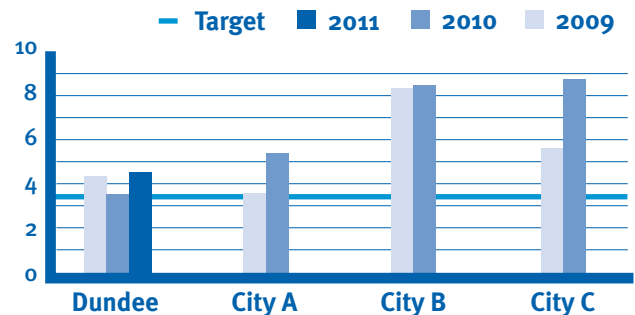
- **Lochee:** Weavers Village has been demolished and potential funding sources are being explored for the redevelopment of the site and a facade enhancement scheme of certain shop fronts is progressing. There are two private developments currently on site at Pitalpin and Clement Park and a site at Foggyley Gardens has been marketed and negotiations are underway with the preferred developer re the purchase of the site for private housing.

- **Menzieshill:** The Multi-Storey properties have now been demolished and a draft site planning brief is currently out for consultation.
- **Whitfield:** 243 houses have been declared surplus for demolition. Discussions are taking place with Angus Housing Association regarding a transfer and refurbishment of two blocks in Ormiston Crescent, subject to funding allocation from Scottish Government.
- **Hilltown:** The low rise blocks/shopping parade at Maxwelltown have now been demolished as have the four multi storey blocks. Twelve new Council houses at Ann Street / Nelson Street are programmed to start on site later in 2011.
- **Mill'o'Mains:** Phase 1 of the new-build project is now on site and the first of the new houses are expected to be complete shortly.

Performance Review

The department had a good performance during the year with some indicators improving and Action Plans put in place for others. The percentage of dwellings meeting the housing quality standard improved significantly.

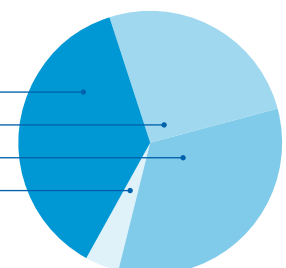
Percentage of homeless cases reassessed within 12 months of completion of duty



What it Costs

Revenue Expenditure	Actual 2010/11	
	£000	%
Summary Finances		
Total Income	48,303	
Repairs & Maintenance	17,951	37
Supervision & Management	12,430	26
Corporate Financing Costs	15,767	33
Bad Debts & Voids	2,053	4
	48,201	100
Surplus for the Year	102	

- Repair & Maintenance
- Supervision & Management
- Corporate Financing Costs
- Bad Debts & Voids



Capital Expenditure	£27,482k
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Waste Management Department



Dundee's Sustainable Environment

Outcome:

Increase the Level of Recycling of Waste

Outcome:

Increase number of householders using wheelie bins or eurobins for the storage and presentation of waste

Priority Project:

Implement the Waste Strategy

In Brief

The department's main objective is to protect and enhance the quality of the local environment by providing a wide range of front line services including street cleansing, recycling, refuse collection and refuse disposal.

Top Targets

Two targets are identified for the department in the Council Plan for 2010-2012. These are:-

- Our people will live in stable, attractive and popular neighbourhoods
- Dundee will have a sustainable environment

Key Achievements in 2010/11

Recycling - There are now 72 Neighbourhood Recycling Points installed throughout the city to collect paper and glass primarily from areas of high density housing. These facilities have been generally well received by members of the public, and as a result of their popularity an ongoing implementation programme continues.

A Recycling Advisor survey, giving householders the opportunity to recycle more and provide them with advice on recycling was piloted within the city and led to a city-wide Recycling Advisor programme which is currently underway, and should last until later in 2011.

Refuse Collection – Following the success of operational trials using alternative collection systems to reduce the problem of burst bags and wheelie bins being left out permanently on the street, alternative collection systems have been introduced into a number of areas of the city. Different approaches have been adopted including

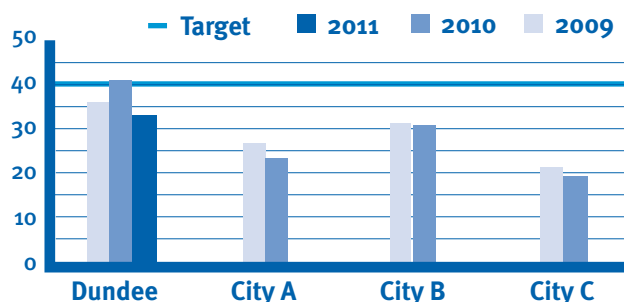
the expansion of the on-street euro bin collection system.

Street Cleansing – Following the success of the multi-agency approach to tackle the problem of needle and drug related litter in the community, a similar approach to tackle the problem of graffiti resulted in a formal graffiti policy being agreed by the council. The policy extends the free removal of graffiti from households to businesses, with various partners now involved in a coordinated approach to deal with graffiti incidents

Performance Review

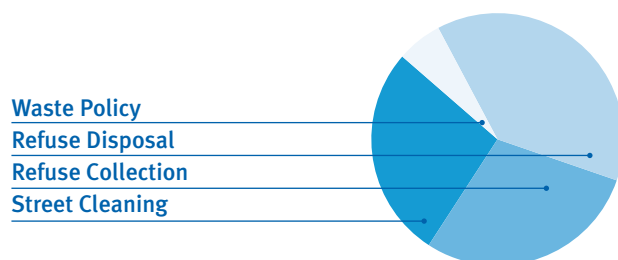
The department continued to achieve a high performance on street cleansing achieving a score of 72 during 2010/11. Recycling rates remain high when compared to the other main cities.

Percentage of household and commercial waste recycled



What it Costs

Revenue Expenditure	Actual 2010/11	
Services Provided	£000	%
Waste Policy	1,059	6
Refuse Disposal	6,799	38
Refuse Collection	5,235	29
Street Cleaning	4,948	27
Net Expenditure	18,041	100



Capital Expenditure £1,583k

Outcome: Reduce Social Inequality

The availability of benefits is promoted and all applications dealt with promptly and accurately.

Outcome: Efficiency

Ensure effective budget management and collate efficiency gains to ensure no increase in Council Tax.

Outcome: Maximising collection and recovery of income

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

In Brief

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

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

Top Targets

The Council's priorities for the department as listed in the Council Plan 2010-2012 are:

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

Key Achievements in 2010/11

Council Tax Level - The Finance Committee in February approved the Band D Council Tax for 2011/12 at £1,211, the same figure as the previous year again freezing the Council Tax level.

Council Tax Recovery - For the third successive year, the percentage in-year Council Tax collection has increased to the current level of 92.9%.

Direct Debits - The department has continued to make steady progress on the number of Council Tax payers who have set up direct debit arrangements. The percentage now paying using this method is 44%.

Budget Monitoring - The monitoring of both the Capital and Revenue Budgets of the Council is a key task for the department. Continuing close scrutiny and monitoring of the budgets has enabled actual spends to be contained within pre-defined tolerance levels defined at the start of the financial year. The Council's budgets are monitored and reported upon on both a monthly and quarterly basis.

Benefit Claims - For the fifth successive year, the percentage of claims processed within 14 days has improved.

Procurement - The procurement process is now being developed over all Council departments. The Tayside Procurement Consortium is now fully established and the Council is also a member of national procurement consortium Scotland Excel. Savings in 2010/11 are estimated at £675k.

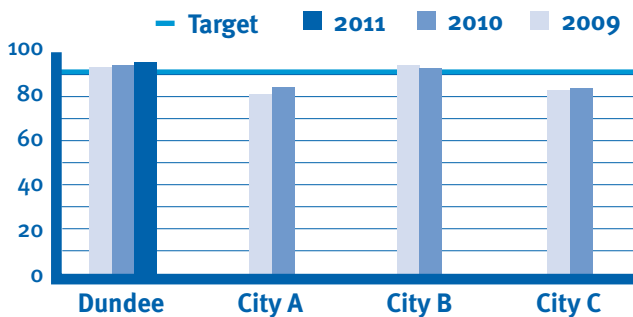
Local Creditors - The department has continued to make significant progress in paying local creditors more quickly and therefore assist cash flow in the local economy. By June this year payment of local creditors within 14 days was 86%.

Efficiency Gains - On behalf of the Council the department compiled efficiency gains in 2010/11 of £4.5m. In the five years to date this process has been established over £18m efficiency gains have been made.

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 of 95% was higher than target.

Percentage of Invoices Paid within 30 Days



What it Costs

Revenue Expenditure	Actual 2010/11	
Services Provided	£000	%
Accounting Services	1,757	18
Internal Audit	302	3
Treasury Management	257	3
Payments and Credit Control	714	7
Pensions	683	7
Insurance & Risk Management	230	3
Finance Revenues	5,017	52
Members Allowances	701	7
	9,661	100
Internal Recharges	(4,644)	
Net Revenue Expenditure	5,017	100

Accounting Services

Internal Audit

Treasury Management

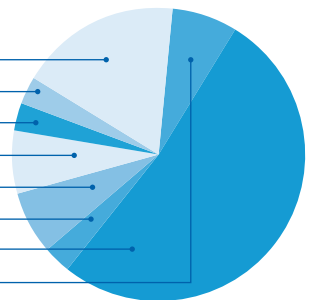
Payments and Credit Control

Pensions

Insurance & Risk Management

Finance Revenues

Members Allowances



Capital Expenditure

£98k

Support Services

Outcome: Days taken to complete a Council House sale.

Outcome: Registration Error Rate for births, deaths and marriages.

Outcome: Retention of ISO 9001 accreditation

In Brief

The Support Services Department provides wide ranging services to customers inside and outside the Council supporting them in achieving their aims and goals, working in partnership with other public, private and voluntary sector agencies, to ensure the delivery of the Council's key objectives for the benefit of the City and its people.

Top Targets

The Council's priorities for the department as set out in the Council Plan 2010-2012 are:-

- To review and develop civil contingency arrangements. This is being addressed by the Administration Division.
- To develop the Dundee Sun City initiative. This is being addressed by the Architectural Services Division.

Key Achievements in 2010/2011

Scientific Services - Tayside Scientific Services (TSS) is jointly funded by Angus and Perth and Kinross Councils, for whom they provide comprehensive Public Analyst and related services as well as providing an analytical testing service to other local authorities, public bodies and the private sector.

The service is provided from a purpose built laboratory located in the heart of Dundee's scientific campus.

The Public Analyst works to ensure the health and safety of the public in relation to food standards and safety, environmental matters and consumer protection.

The laboratory is a designated European Official Food and Feed Control laboratory, as defined in EC 882/2004, meeting the requirements to carry out chemical and microbiological enforcement work.

As well as providing a comprehensive range of food, chemical and microbiological testing for food and agricultural enforcement, a wide range of testing is carried out on potable waters, safety testing of toys and other consumer products, and asbestos identification in building materials. The majority of the work undertaken by the laboratory complies with ISO/IEC 17025 (General requirements for the competence of testing and calibration laboratories).

In 2010/2011 the laboratory handled 15,000 samples covering the whole range of chemical analysis and microbiological examination.

Architectural Services

The Architectural Services Division continues to support and deliver on both the capital and minor works programmes to assist Council departments and deliver their services.

Within the current capital programme the three primary schools at Whitfield, West End and Baltharcho are progressing in line with programme. The replacement for the Olympia pool is now well advanced on site and the supporting multi storey car park has also commenced into its construction phase.

The feasibility and design work for the Harris Academy replacement is also in hand in line with the programme.

The Scottish Housing Quality Standard Programme is now approximately two thirds of its way through the programme. Follow on contracts and works have been identified to take this particular programme through to completion for 2015.

(The Division is amalgamating with other construction and property colleagues within the City Development Department.)

Legal Services

The Legal Division has:-

- Secured the site for Dundee House, the new Council Headquarters in North Lindsay Street;
- Assisted with the land assembly for the Waterfront Development;
- Begun work on the legal aspects of the V & A at Dundee Project;
- Assisted with the creation of Scotland's first major Scottish Charitable Incorporated Organisation for Leisure and Cultural facilities called Leisure and Culture Dundee.

Archives

During this year the Archives Section produced 1289 files and title deeds for Council staff and 7,121 items for the 1,460 members of the public who called at the office. Archive staff have again turned round over a thousand enquiries by phone, fax and email and these have included over 60 plans and photos of ships from the former Caledon and Gourlay shipyards.

Volunteers and fundraisers from the Friends of Dundee City Archives continue to contribute to the work of the Archives by running regular free monthly lunchtime lectures, graveyard walks, an archive film night, and maintaining the extremely popular website www.fdca.org.uk This website generated more than a million "hits" which is an extraordinary testimony to the quality and quantity of the work that the volunteers carry out.

Registration Service

In 2010, there were 2,084 births registered in Dundee, 1,977 deaths, 548 marriages and 16 civil partnerships. These figures are generally slightly higher than the figures for 2009 although the number of civil weddings in the City has increased from 295 in 2009, to 361 in 2010.

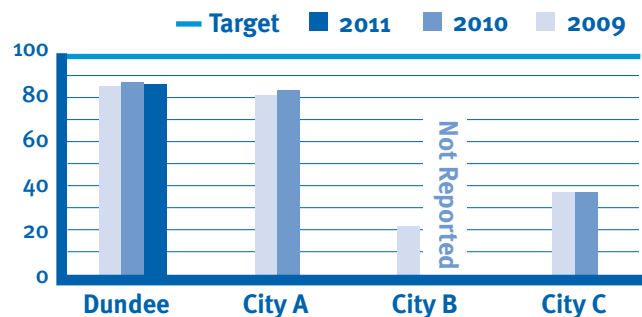
There are currently 30 approved venues for civil weddings in the City and the Registrars Service continues to lead the way in providing best value for civil ceremonies. Civil ceremonies are now available in Dundee 24 hours per day, 365 days per year and this has proved particularly popular with couples, allowing them greater flexibility in planning their ceremony. One couple married

at midnight in a civil ceremony in Dundee on 9 October 2010 so that they could be the first couple in the UK to be married on the 10th day of the 10th month in 2010. Civil ceremonies accounted for 66% of all weddings conducted in Dundee in 2010, an increase of 4% from the 2009 levels.

Performance Review

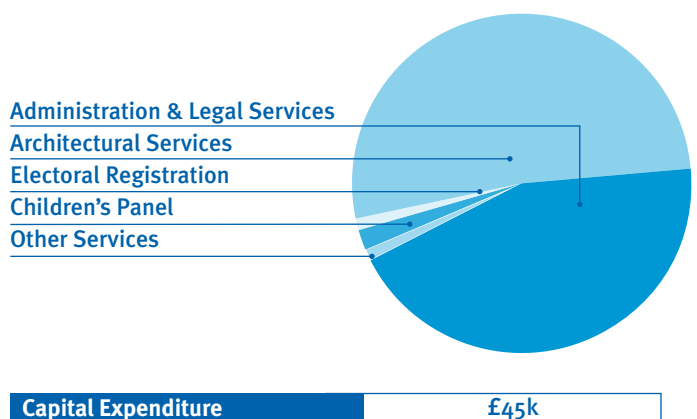
The provisional level of accuracy recorded by the Registrars Section in 2010 shows an improvement for the year of 98% accuracy compared to the previously high level of 96.95% in 2009.

% of buildings accessible to the public



What it Costs

Revenue Expenditure	Actual 2010/11	
	£000	%
Services Provided		
Administration & Legal Services	5142	44
Architectural Services	6103	52
Electoral Registration	175	1
Children's Panel	247	2
Other Services	121	1
	11,788	100
Internal Recharges	(11,189)	
Net Revenue Expenditure	599	
Licensing Board & Committee	(55)	
Adjusted Net Expenditure	544	



Environmental Health & Trading Standards

Outcome: The Environment

Dundee's environment will be safeguarded to ensure that it is a safe and pleasant place for people to work and play.

Outcome: Consumer Protection

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

In Brief

The department exists to protect people from health hazards; protect the environment; tackle factors in the physical environment which undermine quality of life and have the potential to affect stress levels and resilience; ensure a fair trading environment.

Having the capacity to respond to incidents and outbreaks is essential to our mission. In the last year we worked with partners to control a number of serious incidents. The department also took part in a number of emergency planning training events.

Key Achievements in 2010/2011

EHTS and the local economy - High standards of environmental health and trading standards are essential for a strong and sustainable economy. The examples below demonstrate how EHTS affects the area's economy and provides work for local businesses.

Food/Health and safety at work

Safe workplaces and services - Health and Safety at Work legislation is enforced by EHTS in the private services sector. Each year in the UK over 1 million injuries and 2.3 million cases of ill-health are experienced by workers and around 40 million working days are lost to business. Last year we carried out 756 workplace visits to protect employees and those affected by work such as the public.

Losing skilled workers, even for a few days, can have a big effect on the smaller organisation. A serious accident could put them out of business. Our visits are therefore designed to encourage compliance and offer help when we can. Last year we continued to promote the free advisory services offered to this sector by Healthy Working Lives and Working Health Services Dundee.

Safe Food - In Dundee there are 1305 food premises ranging from large warehouses to fast food outlets. The food sector is therefore vital to the economy as a source of income, employment and as an attraction to all those who visit, study or work in the city.

During the course of the year the department rolled out across the city the Scottish Food Hygiene Information Scheme (FHIS). The scheme informs consumers whether a food business has passed a food hygiene inspection. Where a 'Pass' is merited an official certificate can be displayed. Information for the whole of Dundee has now been published and can be viewed on the Food Standards Agency national portal or via Dundee City Council's website.

Environment, Public Health and Pest Control

Environmental Pollution - Environmental issues such as air quality, contaminated land and noise are becoming increasingly important in all aspects of city life and notably in the consideration of proposed major developments. The department contributed to comments made by the council on the proposals by Forth Port Authority to build a renewable energy plant at the port.

Living Conditions and the Local Environment

Frequent interventions are made to ensure that buildings and dwellings remain safe and watertight. During the severe winter weather over 220 statutory notices were served on property owners to repair damage and restore satisfactory living conditions.

Pest Control - Pests such as rats, mice and insects harbour diseases and can cause considerable damage to property unless dealt with early. More than 7,000 visits were made by the department's highly experienced Pest Control Team (PCT) to provide advice and treatments to domestic and commercial premises. Preventive work such as bird proofing of buildings is also undertaken. The re-emerging problem of bedbug infestations and concerns associated with urban foxes are also part of the PCT's work.

Trading Standards

Protecting Consumers - Trading Standards staff have provided advice and intervened on behalf of consumers throughout the year, responding on average to 100 complaints a month, with a total value over the year of well over three million pounds. In times of recession many parts of our communities need additional protection and advice, to prevent them falling prey to scams and frauds, which are growing in number and complexity.

Quality of life, an attractive environment, healthy and safe communities - An attractive environment is essential to attracting visitors, students and potential residents. Negative environmental conditions impacts most on deprived communities. The examples below highlight how we endeavour to improve quality of life and enhance community wellbeing.

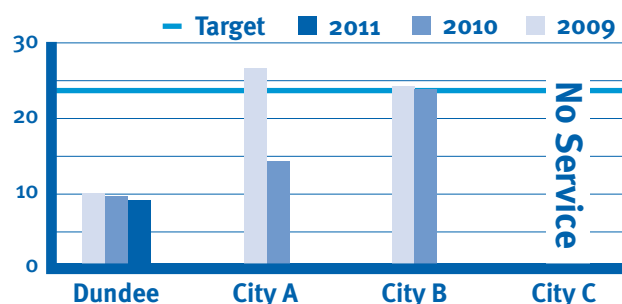
Environmental Compliance - The Environmental Compliance Section (ECS) was created in January 2010 and this included the transfer of enforcement powers from Waste Management to the new section on littering, fly tipping and commercial waste presentation. These additional powers complemented existing public health legislation enforced by EHTS thus providing a wider range of enforcement options for tackling environmental offences.

Licensing Standards - The department enforces licensing standards legislation. These laws aim to protect public safety and health, protect children from harm and improve health. In the past year 89 statutory notices were served for breaches of licensing conditions.

Performance Review

All the main indicators for the services either maintained or improved performance during the financial year. Response rates to domestic noise complaints remain high.

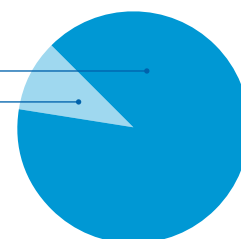
Average hours between domestic noise complaints and attendance on site



What it Costs

Revenue Expenditure	Actual 2010/11	
Services Provided	£000	%
Regulation	3,142	90
Animal Control	331	10
Net Revenue Expenditure	3,473	100

Regulation
Animal Control



Capital Expenditure	£123k
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Dundee Contract Services

Outcome: Securing future workload. The department will ensure that new internal and external workloads are secured to maintain and grow current levels of turnover

Outcome: Modernisation. The department will embrace new and emerging technologies together with modernising working practices and developing a strong customer focus

Outcome: Sustainability. The department will improve its impact on the environment and reduce its carbon footprint

Outcome: Health and Safety. The department will develop the culture of health and safety awareness and best practice

Service Objectives

The Contract Services Department provides a comprehensive building and ground maintenance service to the Council, council house tenants and citizens of Dundee. In doing so, the department is required to generate a financial surplus to the General Fund on an annual basis. The big challenge for the department is to continue to generate the required level of surplus in the face of dwindling council budgets and a severely depressed local construction market, whilst at the same time maintaining the high standards of service and quality expected.

The department is responding to the above challenges through the twin strategy of driving efficiencies in all aspects of its activity and diversification in its traditional forms and sources of work. To this end the department has been pursuing an efficiency agenda through modernising working practices and the introduction of technology.

In addition to eliminating waste and driving efficiencies, it is important to sustain and build an appropriate level of workload. Increasing turnover will have the added benefit of helping to drive down overhead rates and unit costs. In order to achieve this against a backdrop of reduced public sector expenditure, the department must diversify into new and alternative sources of work. However it can only do so successfully if it can achieve greater efficiencies and reductions in its unit costs.

In pursuing such a strategy the department must give increased consideration to its manpower planning to ensure that it has the appropriate skills and expertise in place. This will be achieved through the recruitment, training and development of staff together with the developing of alliances and partnerships with other organisations where appropriate. This may be achieved in part through pursuing opportunities for shared services with other public sector organisations.

As a public sector direct labour organisation, the department is constrained in how it can address this twin strategy and is at a distinct disadvantage in some respects with its private sector competitors. It is important therefore to give consideration as to how this can be addressed without losing the distinct benefits which are achieved through having a strong public sector contracting activity.

Top Targets

The Contract Services Department Service Plan 2010-2012 was developed taking account of the strategic challenges facing the department along with the priorities set out in the Council Plan 2010-2012. The Plan establishes the following key objectives and identifies strategies for ensuring these are realised:

A Working City - Increase the employability of people in construction and grounds maintenance

Quality of Life and Social Inclusion - Reduce any inequality experienced by Contract Services customers

Healthier, Safer Communities - Reduce the impact of the department's operations on the environment

Getting it Right for Every Child - Increase employees awareness of child protection issues

Job Satisfaction - Improve efficiency through increasing job satisfaction

Customer Satisfaction - Improve customer satisfaction across all the department's operations

Corporate Improvement - Optimise the rate of return to the General Fund: reduce fleet costs: reduce grounds maintenance costs: maximise turnover from Non-Housing Maintenance Works

Vision

Through the implementation of this plan and the development of the culture of the organisation and its people, the Contract Services department will become a:

“Strong, modern, confident, customer focussed organisation”

Key Achievements In 2010/2011

Housing Repairs Service - The department has carried out lean reviews of processes and working arrangements in the repairs service. Changes have been made in arrangements for gas servicing and maintenance which provide services at times which suit tenants better and which have improved efficiency and reduced unit costs. Arrangements for responsive and relet repairs have also been changed. It is estimated that efficiency savings of £177k have been realised since the change..

Partnerships - Examples of effective partnership working were seen in the successful completion of projects at the Camperdown Visitors Centre and the creation of the Riverside Nature Park, both projects contributing to the Quality of Life in the City.

Apprentice Training Programme - Contract Services continues its commitment to young people by providing opportunities for school leavers and others to take up trades' apprenticeships. 9.2% (40) of the total workforce are apprentices. This includes providing opportunities for apprentices made redundant by other employers to complete their training.

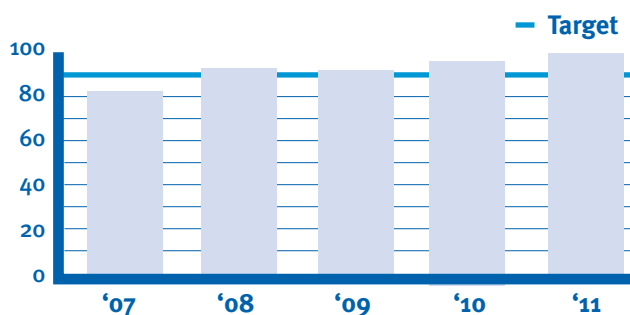
The department is also contributing to the development of a scheme to share the cost of training apprentices across the local construction industry. In addition, the department supported 23 participants in the Future Jobs Fund initiative, helping them to develop their skills set.

Sustainability - A number of initiatives regarding the control of waste resulted in a reduction in the estimated level of construction waste produced to 2085 tonnes from 2386 tonnes in the previous year. The percentage of that waste which was recycled increased from 27% to 35%. However, further changes were introduced in the latter part of the year with even more spectacular results. Changes in the way the Depot waste skips are controlled achieved recycling levels of 76% in February and 79% in March 2011. This resulted in cost savings of £13,744 in the 2 month period

Performance Review

The department retained recognition as an Investor in People, acknowledging the key role played by employees in delivering an excellent service. Tenants are regularly surveyed as to their views of the quality of the service provided by the department. Results are consistently good and improving, as the graph below shows.

Percentage of Tenants Satisfied with All Aspects of Repairs.



What it Costs

Summary Finances

	Actual 2010/11
	£000
Income	31,403
Expenditure	31,560
Deficit for the Year	157
Net Assets	£1,650

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

Our Values

Dundee City Council Members and Employees will at all times:

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

Further Information

Finance

The Director of Finance produces several documents including:

Revenue Budget Volume giving detailed revenue expenditure plans for the following financial year.

Capital Estimates Volume giving detailed capital expenditure plans for the following financial year.

General

An online A-Z of Council Services can be found on our website at www.dundee.gov.uk.

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

For further information please contact:

Director of Finance

Floor 4

Dundee House

50 North Lindsay Street

Dundee DD1 1NZ

tel 01382 433555

fax 01382 433045

email marjory.stewart@dundeecity.gov.uk



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