

The Performance Report 2010

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FOR THE FUTURE



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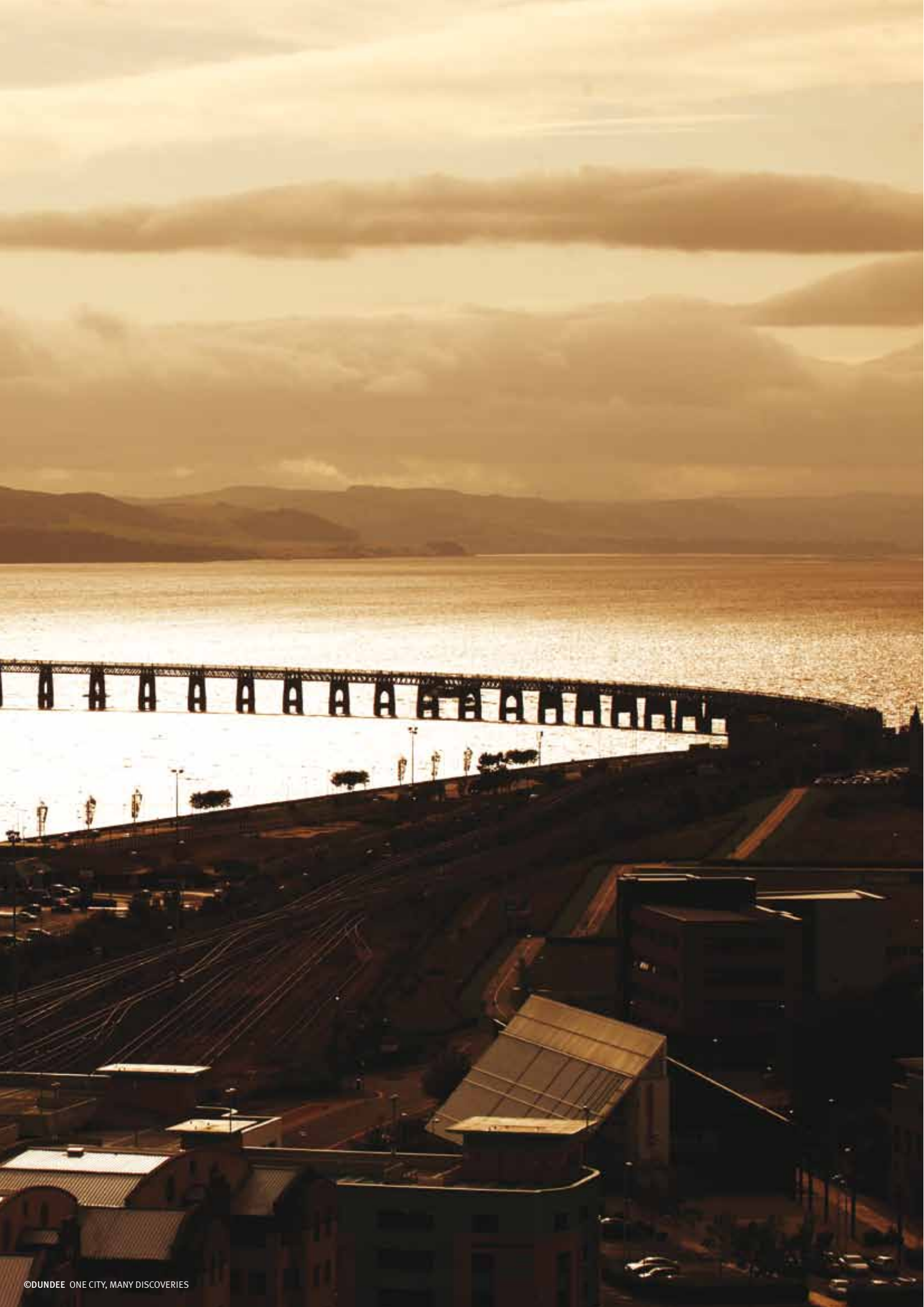
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Section 1

Overview

Leader's Review

Statement by

The Leader of the Council

The Council continued to pursue its priorities - jobs, education and housing.

Steering Dundee Towards Economic Recovery

Together with our partners, the Council is aiming to make Dundee Scotland's renewable energy capital. We are continuing to promote the city's skilled workforce, educational facilities and development opportunities, and to bring together the key players from the public and private sectors, to seize the opportunities provided by the emerging renewables industry.

One of the keys to economic growth and job creation will be the transformation of the Central Waterfront, re-connecting the heart of the city to the Tay. Work has continued on this multi-million pound investment, strengthening the city's plan to attract the V & A, which will bring huge economic as well as cultural benefits to the city.

The Council has provided employment opportunities for people who have experienced long-term unemployment, using the Future Jobs Fund. Teams have been involved in tackling graffiti and vandalism, repairing fences and paths, tidying up The Law and redecorating Council houses prior to re-let.

A £2 million programme to improve Lochee High Street was undertaken using the Town Centre Regeneration Fund. Improvements to roads and pavements and provision of trees, street furniture, benches and cycle racks are all designed to make the area an attractive location for shoppers and to stimulate local businesses.

Raising the Standard of Education

Opening of the new Grove Academy marked the end of the Council's £90 million programme to provide 6 new primary and 2 new secondary schools, and we also completed the new Kingspark School earlier this year. Proposals were approved for a further 3 new primary schools in Whitfield, Lochee/Charleston and the West End, with parents involved in project boards and



local implementation groups, and the Scottish Government announced that funding will be provided towards the refurbishment of Harris Academy.

New staff employed in primary schools in priority areas mean that over 26% of pupils in P1-3 will be in classes of 18 or less, exceeding the Scottish Government's 20% target. We also established an additional 13 breakfast clubs, meaning that all 39 primary schools now provide a breakfast club.

At secondary level, the Learning Together In Dundee programme is showing results in terms of improved exam performance. For example, the pass rate for five or more Standard Grades rose at general level by 4% to 68% and at credit level by 3% to 27%, narrowing the gap to the national average. Efforts to improve attainment continue, and the Council made significant advances towards implementing the Curriculum for Excellence.

Addressing Housing Needs

Work on the first new Council houses to be built in Dundee for more than 20 years started earlier this year. 74 new homes are planned initially, including 33 to meet the needs of people with disabilities, and we will continue to try to secure funding for more new homes. The push to upgrade all Council houses to meet the Scottish Housing Quality Standard continues, with £21million invested in improvements during 2009/10, while this year's housing budget also allowed for greater expenditure on cleaning and redecoration of empty properties as well as repairs.

Residents at Dallfield multis were among the first in the UK to benefit from a £70 million energy efficiency programme being rolled out by Scottish and British Gas to help low income communities. The Council also provided help with fuel bills for remaining tenants in multis due for demolition, recognising the difficulty of keeping houses warm surrounded by empty flats.

Plans for the regeneration of Mill O Mains were agreed following extensive consultation with the local community, and dialogue continues on the best way forward for the regeneration of the Hilltown.

Providing High Quality, Cost-Effective Services

Council Tax was frozen for the fourth year in a row, made possible by savings of £4.9 million. Challenging years lie ahead, but the Council remains committed to providing the highest quality services possible within the resources available.



KEN GUILD
LEADER OF THE COUNCIL

Planning Your Services



The new Council Plan was agreed earlier this year. The Plan sets out the Council's policy priorities for the next two years, 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, which is summarised later in this document. 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
- 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 identifies key programmes and performance indicators under all of these priorities.

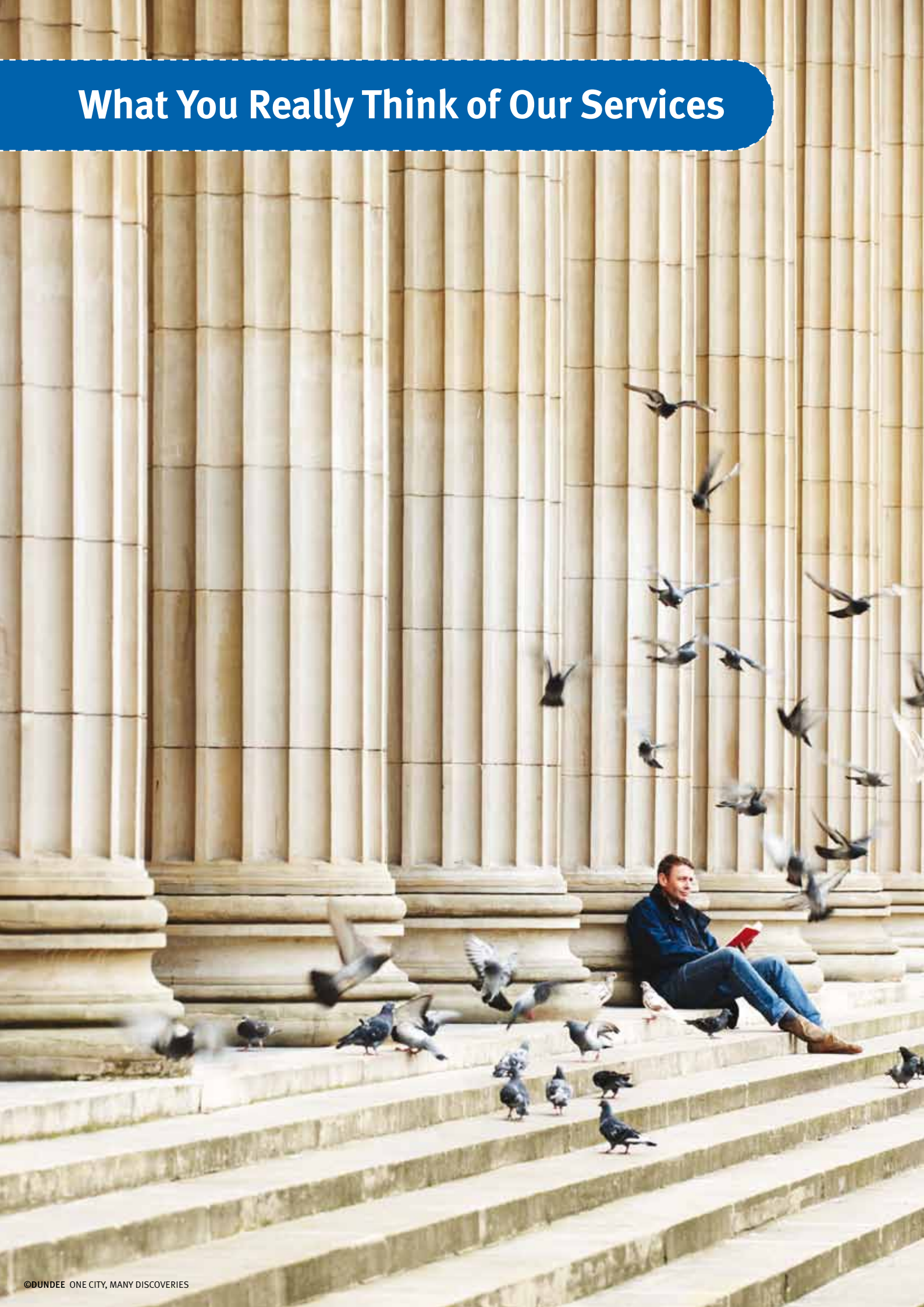
The final section of the Council Plan details the arrangements for improving performance monitoring and scrutiny.

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 new 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 will also be available on the website.

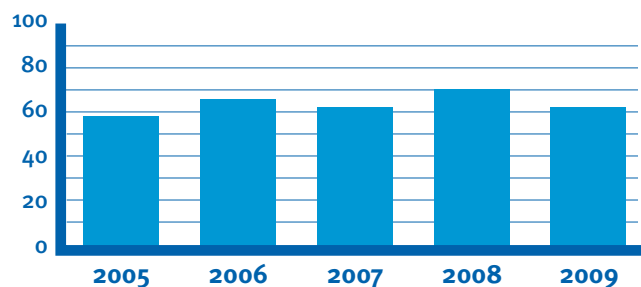
What You Really Think of Our Services



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 2009 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:

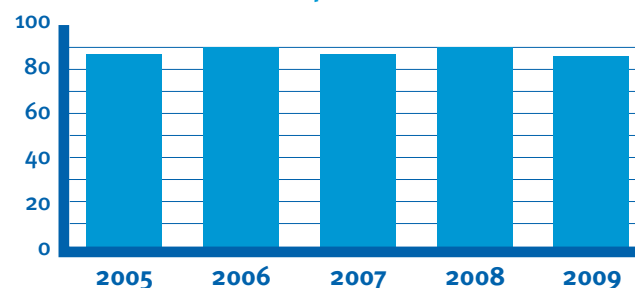


The average score for the public image of the Council across all indicators in 2009 was lower than the high score achieved in 2008, reflecting decreases in the score for most of the individual statements, which generally returned to 2007 levels. The survey also asked respondents to state which of these issues are of most importance to them, and it is pleasing to see a fairly good correlation between the top priorities identified by respondents and the issues on which the Council scored most highly. The top four priorities identified by respondents are all in the top five in terms of performance. The top priority identified by respondents was ‘having friendly, polite, helpful, well-informed employees’ and this was also the issue on which the Council scored the highest. However, ‘listening to complaints’ ranked 3rd in terms of importance but 6th in terms of performance and ‘providing value for money services’ ranked 6th in terms of importance but 11th in terms of performance.

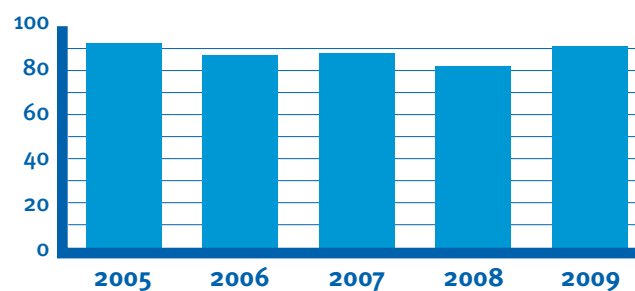
Customer Care

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 down compared to 2008, reflecting decreases in most of the individual ratings (although satisfaction with ‘how quickly the phone was answered’ remains very high at 98%). However, the satisfaction scores for office visits are generally up compared to last year, with a particular increase in the % of respondents satisfied with the outcome of their contact.

The full annual consumer survey report is available on the Council’s website at www.dundee.gov.uk/cplanning/annualsurvey or from the Corporate Planning Department (telephone 434916). Results from the 2010 survey will be published later this year.

Creating and Developing a Vision for Dundee



Work and Enterprise

A new Economic Development Plan was published in 2009, with the aim of supporting the growth of key sectors of the city's economy, while investment continues to be made in the employability strategy to help people out of worklessness. The 'More Choices, More Chances' strategy has been updated and includes approaches to meet increasingly challenging times for those furthest away from a positive destination. The transformation of Dundee's central waterfront continues, and there has been strong growth in business start-ups, bucking the economic trend. A new 'One City, Many Discoveries' brand was launched to promote the city, and initiatives such as Digital Dundee and Bio Dundee continue to grow.

Lifelong Learning

A new Integrated Children's Services Plan was launched, containing a detailed strategy to drive forward services for young people. A major thrust of the Education Department's plan is to raise attainment, and the success of this is reflected in improved exam results. Curriculum for Excellence is being delivered in consultation with partners. Flexible learning packages have been developed to sustain young people in full-time education and 16+ Learning Choices are available in all secondary schools. Among older groups, high numbers continue to receive literacy tuition, and the Partnership Matters Strategy is improving the opportunities for people with special educational needs. Dundee's Cultural Strategy for the period to 2014 is being implemented, and The McManus Museum and Galleries re-opened to great acclaim.

Health and Care

A new multi-agency assessment team will improve the protection of vulnerable children. To extend the range of accommodation to meet the needs of adults with physical or learning disabilities and older people, the Strategic Housing Investment Plan proposes that 30% of new build accommodation will be for community care. Consultation approaches with carers are being developed, to support their involvement in planning services to meet their needs. The new Alcohol and Drug Partnership has closer ties to community planning and the single outcome agreement, and award-winning Peer Education

initiatives continue to promote positive messages to young people on health and substance misuse. The Quit4You smoking cessation incentive scheme was launched.

Building Stronger Communities

A report on Housing Need, Demand and Affordability was approved and will influence the review of the Development Plan and Local Housing Strategy. Work continues towards achieving the Scottish Housing Quality Standard, with results of stock surveys showing this is achievable, subject to receipts from land sales meeting projections. Impact assessments have been completed for the Local Community Plans in all wards. The latest survey showed an increase in the % of residents satisfied with aspects of their environment such as cleanliness, open spaces and condition of roads, pavements and street lighting.

Community Safety

The Community Safety Action Plan was approved, and a project targeting 16-21 year old offenders has been implemented. Action has been taken to improve Child Protection services. Costs to the Council attributable to crime and vandalism fell from £147,718 in 2008/9 to £105,318 in 2009/10. The last 5 years has seen a steady decrease in the number of persistent young offenders.

Sustainable Environment

An updated Sustainable Development Framework focuses on the Council's climate change commitments and carbon management programme and a series of capital projects is designed to improve energy efficiency in Council buildings, including schools. The Scottish Government's new Zero Waste Plan will influence local recycling strategy, but it is hoped to implement further initiatives such as additional kerbside box routes and neighbourhood recycling points as and when funding is available. There are now 40 recycling points across the city, and recycling advisers in post. Blue Flag status was achieved for Broughty Ferry beach following excellent water quality results in 2009. Work continues on a number of sites to tackle contaminated land, and 35 community groups registered to take part in community clean-ups.

Modernising and Improving Public Services



Efficient Public Service

14 'lean service' reviews were undertaken, applying whole systems thinking to a range of key services, and an improved process was put in place for departmental Service Plans, designed to deliver clearer links to the Council Plan and Single Outcome Agreement and improve scrutiny by giving members better reports on performance. The Council continues to be an active partner in the Tayside Procurement Consortium, delivering more efficient procurement while also working with suppliers to ensure that sustainability is core to the provision of goods and services. All departments continue to participate in seeking and quantifying efficiency gains, and around 180 employees submitted money-saving suggestions through the 'Cash in Your Ideas' scheme.

Modern Customer Services

Good progress continues to be made in expanding the range of online transactions, including service requests and payments. Recent work has included Council Tax Benefit/Housing Benefit applications, reporting of graffiti and payment of fixed penalties for smoking, noise, fly-tipping, litter and dog fouling. Work continues on the development of a comprehensive 'one stop shop' for Council services as part of the plans for Dundee House. This forms part of an updated customer service strategy which also includes improvements to the Council website, expansion of the services available using the National Entitlement Card and expansion of 'joined-up' systems for inter-departmental and inter-agency service delivery. A report on 'Improving Services Through Listening to Customers and Users' was agreed by the Council. This summarised the customer satisfaction research carried out by departments, highlighted improvements made to services as a result and encouraged departments to maintain their efforts to listen to customers and users. The 'Gov Metric' system is also now being used as a routine way of collecting customer feedback at key service points.

Involving Communities

Local Community Plans were updated in 2009 and local community engagement strategies for each area have been reviewed. The Dundee Partnership's Community Involvement Group is working to collate an overview of all current and planned consultation activity on a city-wide basis. Consultation took place on a review of community council boundaries and will be focusing in 2010 on their scheme of operation. Input from local community planning processes has also helped shape the Single Outcome Agreement Delivery Plan which will form the basis for the new Community Plan. The Integrated Children's Services Plan includes an updated strategy for engagement with young people, and a Dundee Youth Council is proposed.

Equality and Diversity

The Council consulted on and agreed a new Single Equality Plan, replacing separate plans for race, disability and gender. Implementation is being taken forward through an Equality Core Group, three Action Groups, a network of departmental equality champions and the Equality and Diversity Partnership. There was a renewed focus on Equality Impact Assessments, using a new Rapid Impact Assessment Tool. The joint survey by the Council and Dundee Partnership now includes a sufficiently large sample of people saying they have a disability to allow analysis of any significant variations between them and the population as a whole.

Making The Best Use of Public Resources



People

A Human Resources Strategy Action Plan was approved, and amended procedures for managing sickness absence were developed. All departments are being encouraged to seek Healthy Working Lives awards. Council vacancies are now advertised on the national recruitment portal.

Asset Management

Construction of Dundee House remains on track for completion in 2011, and has provided significant local employment and training opportunities. A replacement for the Olympia Leisure Centre is on target for completion in 2012. Development of a common asset management framework for infrastructure such as roads, bridges and street lighting continues in partnership with other Scottish local authorities, and a 'rapid rhino' squad was set up for 'first time permanent' pothole repairs.

Health and Safety

Annual reports continue to be provided on implementation of the Council's Health and Safety Plan. Health and safety 'toolkit' updates have been produced and distributed.

Information Strategy

A Corporate Electronic Document and Record Management System is being deployed, with business process mapping and development of file structures underway. A new intranet is in the process of being implemented to encourage knowledge sharing across the Council and an internal communications group was established.

Information and Communication Technology

The data security and business continuity strategy has been implemented, with data now replicated between two data centres. A client tracking system to enhance integrated support to children and young people is now available to partners in the NHS, Police, Children's Reporter and voluntary agencies, and work is underway to develop a single generic referral and outcomes form.

Finance

For the fourth year running, the Council froze the level of Council Tax and maintained expenditure within planned estimates. The Council continues to play an active part in Tayside Procurement Consortium and a review of procurement procedures across the Council was commenced. A rolling 5 year financial strategy is to be developed.

Measuring Our Performance

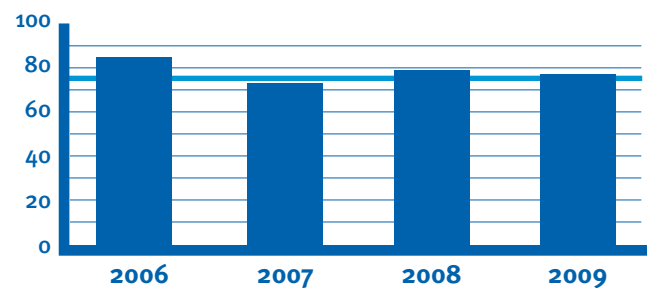
Have We Improved?

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. Audit Scotland analyses the performance of all Councils using the statutory indicators. The analysis below is based on these 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.

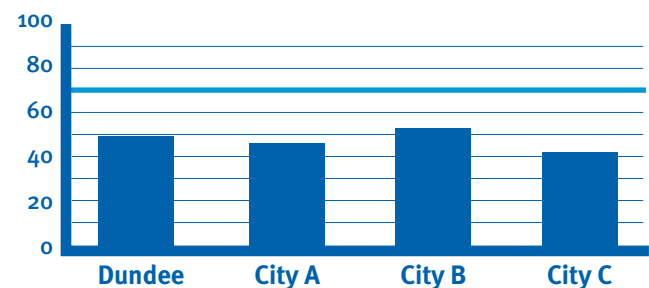
Annual Performance Improvement



Compared to Others

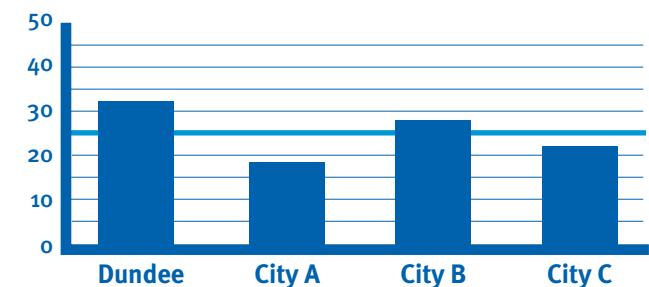
We would like to finish in the top half of all Councils in 70% of the Accounts Commission's indicators. This is a very ambitious target. This year we achieved a score of 49% which compares favourably with our other city rivals.

Applying Corporate Target to all Cities



We have also measured the number of times we finished top between the main city Councils. Our performance of 28% compares favourably with the other main cities.

Percentage Top Inter-City Finishes



Conclusion

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

Corporate Performance Scorecard

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 maintained during the year	●	▼
Percentage of all street lights repaired within 7 days	Performance level better than other cities	●	▲
People's use of swimming pools	Performance level better than other cities	●	▲
Museum visits per person	Performance level below that of other cities	▲	▼
Percentage of care staff in residential homes for children who have care qualifications	Performance level below that of other cities	▲	▼
Percentage of primary schools operating over 60% capacity	Performance now improving due to impact of PPP	●	▼
Percentage of secondary schools operating over 60% capacity	Performance now improving due to impact of PPP	●	▲
Amount of respite care nights provided to older people	Performance better than other cities	●	▲
Percentage of care staff in residential homes for older people who have care qualifications	Performance maintained and at a high level	●	▲
Rent loss on empty homes	Performance level improved post year end	▼	▼
Amount of rent arrears	Significant improvement	▲	▼
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	●	▲
Average time taken to process new benefit claims	Affected by economic downturn	▼	●
Cleanliness measured by a sample of streets	Performance maintained	●	●
Percentage of household waste recycled	Dundee continues to lead the way as Scotland's recycling city	▲	▲
Number of complaints about refuse collection	This indicator has shown consistent improvement	▲	▲
Access to public buildings	High performance level maintained	●	▲
Top 2% of employees who are female	Performance significantly improved but below that of other cities	●	▼
Top 5% of employees who are female	Performance significantly improved but below that of other cities	▲	▼

Awards 2009/2010



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

- **Social Work Care Accolade** for Best Innovative Training Programme for Video Interactive Guidance
- Bronze Awards for Business Excellence from **Quality Scotland** for Social Work's drive for continuous improvement
- **Green Flag Awards** for quality parks and green spaces for Baxter Park, Barnhill Rock Gardens and Trottick Ponds
- Chartered Institute of Waste Management **Scottish Centre Trophy** for environmental quality
- **Health Promoting Schools** Awards:
 - **Platinum Awards** - Menzieshill Nursery and Wallacetown Nursery Schools
 - **Gold Awards** - Fintry Nursery School, Downfield Primary School, Craigiebarns Primary School, Forthill Primary School, Woodlea Children's Centre
 - **Silver Awards** - St John's High School, Newfields Primary School
 - **Bronze Awards** - Ardler Primary School
- **Beautiful Scotland** Silver Awards for Dundee and Ardler and Silver Gilt Award for Broughty Ferry
- Gardyne's Land won **Regeneration and Renewal Magazine's** Award for Heritage-led Project of the Year, and the Heritage Award from the **Royal Town Planning Institute**
- **Institute of Revenues, Rating and Valuation** 'Best in Scotland' Award for Finance's Corporate Visiting System
- **Blue Flag** for Broughty Beach
- Commendation from **Quest** Quality Scheme for work by Sports Development
- **Volunteer Friendly Award** for Excellence in Volunteer Management and Practice by Leisure and Communities
- Tayside Procurement Consortium was Highly Commended in the **Excellence in Public Procurement Awards** for both Team Excellence and Collaborative Procurement
- **Saltire Award for Civil Engineering** Commendation for Balgay Footbridge Project
- **COSLA Excellence Gold Award** for the Peer Education Project
- **Eco Schools Green Flag** for Menzieshill Nursery School
- Finalist in the **E-government Awards** for using information technology to improve social inclusion
- Finalist in **Association for Public Sector Excellence Awards** in the category Best Performer in Housing Maintenance for Contract Services performance on gas safety checks
- Dundee was again named as one of the **top 7 Intelligent Communities** in the world, recognising innovative work to develop a knowledge-based economy

Efficiency Statement 2009/2010

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 that has been made by the Council during 2009/2010 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 Council has formed an officer working group (the Improvement & Efficiency Board), that is chaired by the Chief Executive and 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 Improvement & Efficiency Sub-

Committee is to consider the performance of the Council with regard to Efficient Government (in June 2010 it was agreed that this role is to be undertaken by the newly formed Scrutiny Committee).

In December 2008, the Improvement & Efficiency Sub-Committee agreed a detailed programme of the projects and reviews that would be implemented to deliver long-term efficiency gains for the Council.

As part of this detailed programme, a Best Value Review Group was established to review the Council’s arrangements for transport and fleet maintenance. The completed review recommended the Council adopt a corporate strategy to improve the current procurement, management, control and operation of the Council’s fleet of vehicles, maintenance support infrastructure and ancillary services.

In March 2010, the findings of a Best Value Review of flexible and mobile working were reported to the Improvement & Efficiency Sub-Committee. This review recommended the implementation of work style changes as an efficiency opportunity for the Council together with a number of proposals on how this should be progressed.

The Council’s efficiency programme also included a series of lean service reviews that would be undertaken across all Council departments. A number of these reviews have already been completed and the aim is to encourage departments to embed lean service principles across all areas of service delivery.

In June 2009, the Council launched an employee suggestion scheme which offered cash awards to employees in return for suggestions that could save money. There was an excellent response to the scheme and the overall findings were reported to the Improvement & Efficiency Sub-Committee in December 2009. It was estimated these suggestions could save the Council £95,000 per annum although the final figure is likely to be significantly higher once all ideas had been fully investigated and implemented.

Key Areas for 2009/2010

The following table summarises the efficiency savings that were made by Dundee City Council in 2009/2010 over the key workstreams identified in the Efficient Government plan:

	Cash Savings £000	Non-Cash Savings £000	Total £000
Procurement	554	61	615
Workforce Planning	1,160	48	1,208
Asset Management	49	-	49
Streamlining Bureaucracy	307	448	755
Other	2,801	21	2,822
Total Efficiency Savings	4,871	578	5,449

The main efficiencies achieved by the Council in 2009/2010 included the following:

- ongoing improvements in workforce planning through rationalisation of staffing structures and savings from the non-filling of vacant posts
- savings in energy costs across departments as a result of more efficient energy usage
- further procurement savings made by departments through the ongoing development of the Corporate Procurement Strategy
- streamlining bureaucracy and improvements in customer services through the implementation of a joined-up information strategy
- modernisation of the Council's sheltered housing accommodation service
- savings in interest repayments following the restructuring of loan debt

Key Areas for 2010/2011 and Onwards

In April 2010, the Policy & Resources Committee approved a Corporate Improvement Programme. 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 areas on which these changes are focused include improved working practices, refocused corporate training and self evaluation, allied with the implementation of a Corporate Improvement Programme. Whilst the focus of the overall programme is to modernise the Council's approach to providing services it is envisaged this will assist in achieving the significant efficiencies that are required to be made over the next few years.

The Policy & Resources Committee approved voluntary early retirement/early redundancy schemes for both Teachers and Other Local

Government Employees in February 2010 and April 2010 respectively. Once implemented the reduction in staffing levels will facilitate the rationalisation and restructuring of services and deliver significant efficiencies for the Council.

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

- implementation of the recommendations included in the recently completed Best Value Reviews on transportation and fleet maintenance and arrangements for flexible and mobile working
- to deliver continuous improvements through the ongoing programme of lean service reviews to enable departments to review processes and improve services
- further development of Corporate Procurement Strategy
- implementation of Corporate Electronic Records and Document Management System
- the ongoing implementation of the corporate asset management plan
- the move to a new-purpose built headquarters building in March 2011

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 by Dundee City Council. 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

Single Outcome Agreement

Dundee's Single Outcome Agreement 2009-2012 was signed by representatives of the Dundee Partnership and Scottish Government in July 2009.

The agreement includes eleven outcomes as follows:

1. Dundee will be a regional centre with better job opportunities and increased employability for our people
2. Our people will be better educated and skilled within a knowledge economy renowned for research, innovation and culture
3. Our children will be safe, nurtured, healthy, achieving, active, respected, responsible and included
4. Our people will experience fewer health inequalities
5. Our people will have improved physical and mental well being
6. Our people will receive effective care when they need it
7. Our communities will be safe and feel safe
8. Our people will experience fewer social inequalities
9. Our people will live in stable, attractive and popular neighbourhoods
10. Our people will have high quality and accessible local service and facilities
11. Dundee will have a sustainable environment

A detailed report on the performance indicators in the SOA is available on the Dundee Partnership's website, but key points include:

- the impact of the recession on the local economy is reflected in an increase in the % of the working age population in receipt of out of work benefits (latest data 19.3% compared to 18.2% the year before) and a reduction in overall job numbers (down from 83,541 to 80,193). There was also a fall (to 81.5%) in the % of school leavers in positive and sustained

destinations. However, the gap between average household income in the city and the figure for Scotland as a whole narrowed slightly (from 11.8% to 11.6%)

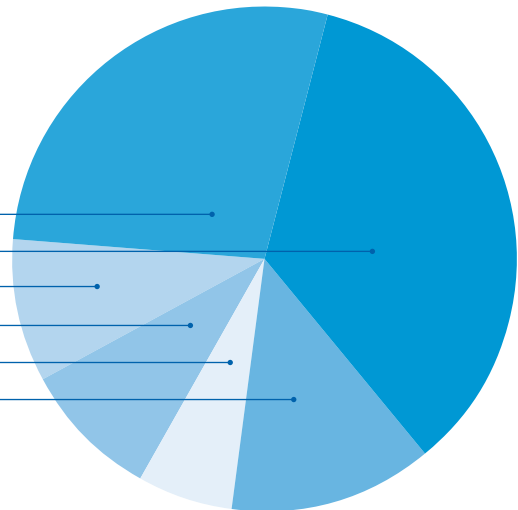
- the amount of the city's waste sent to landfill continues to improve. This fell from 19,468 tonnes in 2008/9 to 15,354 in 2009/10, and has fallen 41% over the past three years
- 95% of residents city-wide, and 91% of residents in community regeneration areas, say they are very satisfied or fairly satisfied with the quality of life in their neighbourhood. Satisfaction with the quality of local services and facilities also increased compared to the previous survey (89.47% city-wide and 88.53% in community regeneration areas) although satisfaction with access to services and facilities fell (89.4% city-wide and 90.27% in community regeneration areas)
- the gap in all cause mortality in under 75's between the most deprived areas and the Dundee average increased (detailed analysis is being undertaken), and there was also a slight fall (to 74%) in the proportion of children in Primary 1 with a healthy body mass index
- crime figures continue to fall. The number of crimes (groups 1-4) fell to 9,600 (down from 10,752 last year) and the number of offences committed by children and young people fell to 1,193 (compared to 1,483 last year)

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.

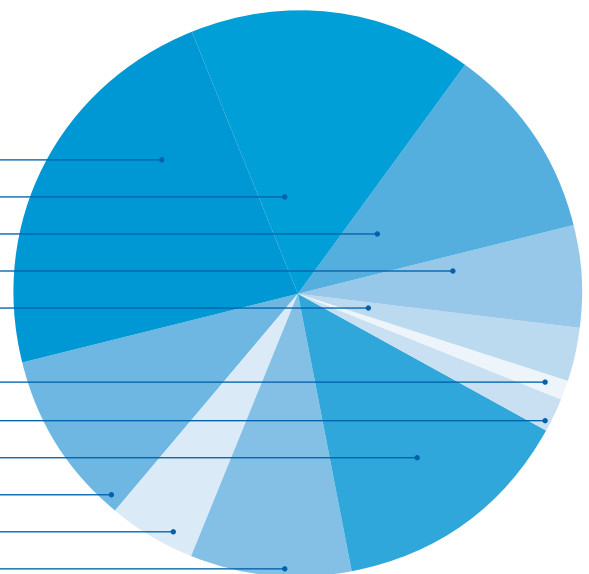
Income	Actual 2009/2010	
	£M	%
Sales, Charges Ring Fenced Grants etc	183	28
General Government Grant	232	35
Business Rates	60	9
Council Tax	57	9
Loans	41	6
Other	85	13
Total	658	100



Expenditure

Over 60% of the Council's expenditure is on Education, Social Work and Housing issues. Performance measures within this document cover more than 80% of the Council's expenditure.

Expenditure	Actual 2009/2010	
	£M	%
Education	151	23
Social Work	108	16
City Development	72	11
Leisure & Communities	43	6
Waste Management	20	3
Environmental Health & Trading Standards	4	1
Finance	15	2
Housing	90	14
Housing Benefits	63	10
Joint Boards	35	5
Other	57	9
Total	658	100



Best Value Audit 2

Dundee City Council was chosen as one of five Councils to act as 'pathfinders' for a new approach to Best Value Audit, which reports 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 notes that the Council 'needs to improve more quickly' but concludes that it has 'fair prospects for future improvement'.

The Audit report highlights many achievements but also points out where the Council can do more to achieve continuous improvement and lead community planning. The Council is 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 identifies 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 is an Improvement Plan. Dundee City Council's Improvement Plan sets out the areas for improvement and the actions we are taking, progress on which will be monitored through half-yearly reports to committee. **Key aspects of the Improvement Plan include:**

Performance of Key Services

- a Chief Officer's Group will continue to oversee implementation of a plan to improve child protection services
- a Housing Improvement Best Value Working Group will continue to meet until a positive re-

inspection report is received from the Housing Regulator

Vision and Strategic Direction

- a special planning session will be held with partners to agree a plan on spending priorities and opportunities for efficiencies through collaboration

Partnership

- the Single Outcome Agreement Delivery Plan will give each Partnership group a clear plan to deliver, monitor and evaluate

Governance and Accountability

- the elected members' training and development programme will be reviewed to reflect a need for members to increase their ownership of policy development, efficiency and improvement
- an annual review of scrutiny processes will take place, starting with a benchmarking study of other Councils' procedures

Performance Management

- a Corporate Improvement Programme will be developed, with a team established to deliver this
- a 'golden thread' approach will be followed to link departmental plans with the Council Plan, and the online monitoring databases will be improved to provide more robust reports to members

Use of Resources

- a five year financial model is under development
- Asset Management and Workforce Planning will be developed

Engaging with our Stakeholders

Customer Research

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

- City Development improved the Property Enquiries Service following liaison with solicitors and improved online information about Development Quality
- Contract Services place a container on site before projects with samples of kitchen and bathroom fittings, in response to a survey finding that some tenants found it difficult to make choices in capital projects
- Education appointed an officer to support the work of Parent Councils and organised a city-wide Parent Council Forum. In response to a pupil survey, initiatives were put in place which support positive relationships between pupils. Improvements have also been made to the Childcare Information Service in response to issues raised in feedback forms
- Environmental Health piloted a new postal survey on public health service requests while Trading Standards produce a customer satisfaction index using a national formula and contact individual customers whose survey returns raise any concerns
- Finance introduced a 'quick deposit' box for cheque payments to reduce queuing times and introduced additional payment services in response to demand (e.g. penalty charges, previously payable at the District Court)
- Housing are implementing a more structured method of using customer feedback to improve service delivery following the report of the Scottish Housing Regulator.
- Leisure and Communities use Intelligence Led Tasking to ensure that Community Safety wardens are deployed where needed most; Adult Learning shortened its summer closure period following feedback from the Literacies Learners Forum, upgraded computers and introduced an Adult Learning Opportunities newsletter.
- Social Work's Criminal Justice Service is working to improve the speed and visibility of Community Service projects, highlighting their value to clients and the community. At East Port House, resident consultation resulted in changes to menu plans, new questions in the staff recruitment process and improved information for residents and referring agencies; Community Care made efforts to improve carer involvement in service planning and delivery; while Children's Services improved training, information and procedures in relation to Child Protection Case Conferences
- Support Services improved the decoration and tidiness of public areas at the Registrar's Office, and also designed and issued a local Bereavement Guide (the first of its kind in Scotland) in response to comments from the public. A local Birth Registration Guide is also being planned
- Waste Management found that public satisfaction with communal bins was greater when they used eurobins rather than wheeled bins, so are now replacing these. In response to consultation, the Real Nappy Campaign increased publicity efforts and introduced a second-hand real nappy network

Complaints

The Council also analyses complaints processed through its electronic recording system and encourages departments to use complaints to drive service improvements. 186 complaints were processed through the system in 2009/10 - this is down on the figure of 326 in 2008/09, which may reflect the fact that staff have been instructed that initial requests for information, explanations or a service should not be processed through the complaints system. Also, the majority of complaints to Social Work and Education have been processed through their own departmental systems.

Equalities and Sustainability



Equalities

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 the Council 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, their 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/>

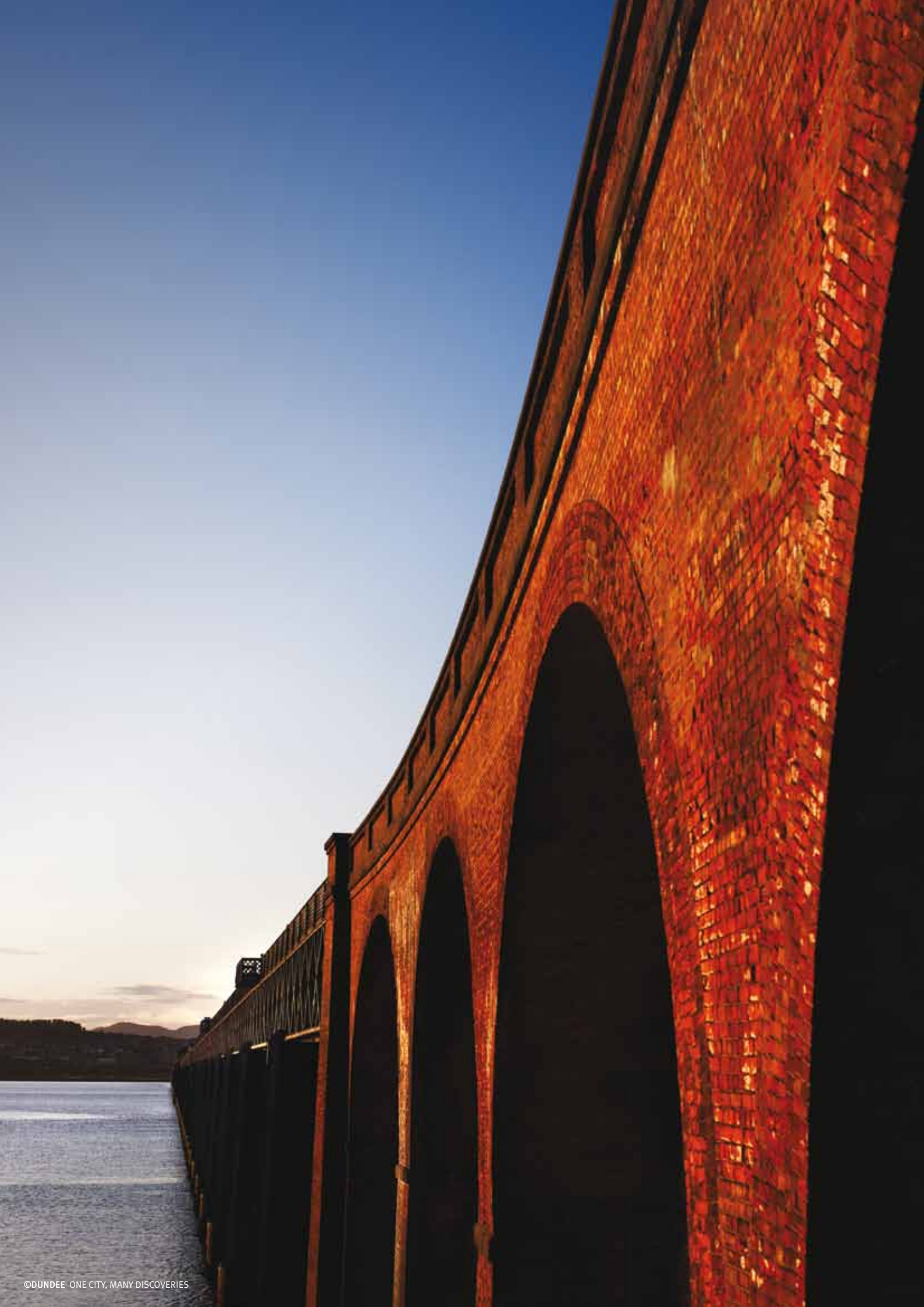
Sustainability

Sustainable Development is a central guiding principle for all of the 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 Council recognises the importance of sustainable communities and the local circumstances that determine their needs. The 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 March 2010, was just over 40% meeting the national target. This is more than any other city in Scotland.
- Street cleanliness of the city has increased for the fourth year in a row under the LEAMS index score.
- 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.



Section 2

Chief Executive & Directors' Statements

Statement by the Chief Executive

The Council has embarked on a corporate improvement programme, focusing on improved working practices, training and self-evaluation, which will modernise the way the Council works and assist in achieving the £40 million savings required over the next 3 years. This programme will build on initiatives already underway in terms of asset management, electronic document management, mobile/flexible/home working and lean systems reviews, and ensure these are part of a co-ordinated improvement strategy which focuses on working patterns, assets and services. There will also be a renewed focus on leadership development. The Council has also agreed a voluntary early retirement/redundancy scheme to help reduce staff costs.



During 2009/10, Dundee City Council was one of five pathfinder Councils testing out new best value audit arrangements. We are now implementing an improvement plan which will help us to develop good practice and drive further performance improvement.

A notable example of seeking efficiency savings was the Cash In Your Ideas scheme which offered small cash awards to employees for original money-saving ideas. The top award went to employees at Baldovie Recycling Centre for ideas about the disposal of waste mattresses which are expected to save at least £40,000 per year, while many other good ideas are being implemented or investigated.

A key priority for the Council in the past year was to improve child protection services following a report by HMIE. The Council, NHS Tayside and Tayside Police worked together to strengthen services, and a follow-up report confirmed that

significant progress has been made. A new unit is being built to accommodate child protection officers from all the partners, and a new telephone number has been launched for members of the public to report child protection concerns which will be dealt with quickly and effectively by trained staff. It was also pleasing to see praise for the services provided in young peoples' units in a number of Care Commission inspection reports, and the achievement of a COSLA Excellence Award for the Peer Education Project's work to promote messages to young people on smoking, alcohol and drugs.

The Council continues to focus on supporting people in need. New strategies and action plans were agreed in the past year to support people with dementia, adults at risk of harm or neglect, young adults leaving care and young people who have to juggle education with caring responsibilities at home.

The McManus, Dundee's Art Gallery and Museum, re-opened following a three-year, £12 million refurbishment, with over 31,000 people visiting in the first month. Significant progress has been made on the plans for a new swimming and leisure centre to replace Olympia, while work continues on the Council's new offices at Dundee House. Our commitment to providing jobs for local people through this project is being delivered and will increase as the contract progresses.

The efforts of the Council's employees continue to make a huge difference to the quality of life of people in the city. To give just two examples:

- more than £3 million in previously unclaimed benefits has been raised by the Council's Welfare Rights service over the past year, with over £1.7 million of personal debt being re-scheduled
- Trading Standards officers in Dundee have helped consumers save more than £2 million in a year. The Office of Fair Trading found that tackling unfair trading practices led to consumer savings of £1.9 million and helping consumers a further £471,000

I would like, in particular, to mention the efforts of Council employees who helped to keep services operating during the exceptionally cold weather at the start of 2010, and those involved in dealing with the implications of the swine flu pandemic.

My first year as Chief Executive has been busy, challenging and exciting. I look forward to continuing to work with the members and employees to achieve the objectives set out in our recently approved Council Plan.



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 section 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 sections 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 (2007-11). 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 within the Council Plan - that is, which activities will be carried out, and to what level.

Key Achievements in 2009/2010

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 is 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

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

The graph included is based on subjective selection as it is not possible to include data for all the 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 2010 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 corporate targets for the years 2007-11 are for the Council to:

- play its part in achieving the vision for Dundee agreed in the Community Plan
- modernise and continuously improve the services it provides to the public
- achieve best practice in managing people and resources

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

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

Outcome: Learning and Working

An enterprising and vibrant city, with a thriving economy

Outcome: Health and Care

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

Outcome: Caring for the Dundee Environment A sustainable city

In Brief

The Education Department Service Plan 2008 -11 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 2007-2011. These are:

- Increase the proportion of young people leaving school with recognised qualifications.
- Reduce the proportion of school leavers not entering education, training or employment.
- Implement the Educational Attainment Improvement Plan produced by the Best Value review group.
- Deliver the 21st century school building improvement programme.
- Implement the Improving Educational Attainment for Looked after Children project.

The Education Department Service Plan 2008-11 sets out additional targets, four of which are included in the Statutory Performance Indicators agreed by the Council as corporate self-assessment indicators for 2009 - 10. 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%

Key Achievements in 2009-10

Attainment - Levels of attainment continue to improve in primary schools with most pupils attaining or exceeding national expectations in reading, writing and mathematics. Over the period 2007 to 2009, the proportion of pupils gaining appropriate national levels in Reading increased by 2.2%, in Writing by 1.2% and in Maths by 3.4%. 2009 also saw good increases in attainment in secondary schools across the city with the end of S4 measures at their highest level in over ten years. English and Maths SCQF Level 3 increased from 85% to 89%, 5+ SCQF Level 3 increased from 82% to 86%, 5+ SCQF Level 4 increased from 64% to 69% and 5+ SCQF Level 5 increased from 24%

to 28%. Many S6 measures also increased to their highest level: 1+ SCQF Level 6 increased from 35% to 38%, 3+ SCQF Level 6 increased from 22% to 25%, 5+ SCQF Level 6 increased from 14% to 17% and 1+ SCQF Level 7 increased from 11% to 13%.

Scottish Science Baccalaureate - Pupils from Dundee are among the first in Scotland to undertake the Scottish Science Baccalaureate qualification. 15 pupils across 6 schools have achieved the Interdisciplinary Project aspect of the award, which has been developed and delivered in partnership with Abertay University and Dundee Science Centre. We have developed a local quality assurance process which has been highlighted as an example of good practice by SQA.

Health - The updated process for Health Promoting Schools accreditation is in place and continues to be a focus of improvement for schools. The following awards have been gained - Platinum 2 schools, Gold 10 schools, Silver 19 schools, Bronze 6 schools. There are 7 accreditation visits to take place before the end of session. Partnership working continues to be strengthened - this was highlighted recently at the Sharing Practice event which was held in May 2010 where a number of partner organisations held a Market Place for schools to engage with them. Representatives included NHS Tayside, Active Schools, Dundee Travel Active, Tayside Council on Alcohol, Healthy Working Lives, Staffwise, POST, The Corner/Peer Education Project. Dundee City Education department gained the Bronze Healthy Working Lives award in April 2010.

Arts and Culture - Arts and Cultural experiences remain a core and valued part of the Education Service. The Arts Education Strategy promotes opportunities learning in and through the expressive arts and culture; this has developed innovative approaches to the delivery of subjects across the curriculum. The Education Department continues to foster meaningful partnerships with a range of high quality local and national organisations.

Active Schools - Opportunities for children and young people to engage in sport and physical activity reached record levels with 213,525 participant sessions across primary and secondary schools. Delivering these sessions required an

extensive volunteer infrastructure currently totalling 583 teachers, senior pupils and further education students. All P4-S2 pupils complete an online survey, the results of which help to determine what extra-curricular activities are offered. The Active Schools programme also supports pathways to lifelong participation and has established and developed 32 school to club links. Over 60 sporting festivals are also offered on an annual basis.

Performance Review

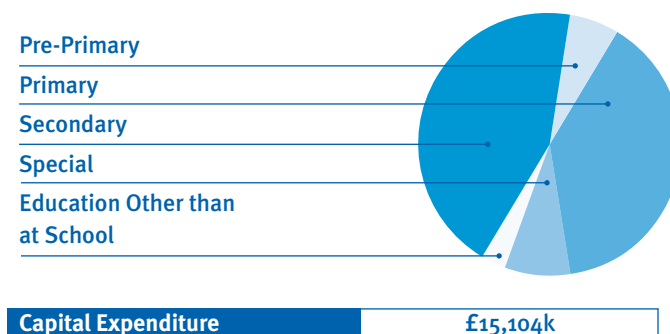
Occupancy levels at primary school continue to be below national average, although the new school buildings built under a Public Private Partnership Scheme will have a significant impact in the medium term. The occupancy rate at secondary schools remains above the Scottish average.

% of Secondary Schools in which the ratio of pupils to available places is between 61% and 100%



What it Costs

Revenue Expenditure	Actual 2009/2010	
	£000	%
Services Provided		
Day Schools		
- Pre-Primary	7,691	6
- Primary	50,991	39
- Secondary	58,226	44
- Special	10,542	8
Education Other than at School	3,501	3
Net Expenditure	130,951	100



Capital Expenditure £15,104k

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
- maintaining the proportion of looked after children below the national average
- reducing crime and re-offending rates

- reducing the impact of drug and alcohol misuse
- reducing the waste of resources; and
- ensuring we have the staff and support systems in place to deliver high quality services.

Key Achievements in 2009/2010

Vulnerable People - As part of improving services to adults in need of support and protection the department will continue to strengthen its approach to this group through the Adult Support and Protection Committee. Similarly good progress has been made in working with the Children and Young Persons Protection Committee to meet the requirements of the HMIE report on Child Protection Services within Dundee. Services to unborn and newly born babies have been further strengthened. Within Criminal Justice Services the Multi Agency Public Protection Arrangements are well established and we will be undertaking a self evaluation of our work with high risk offenders.

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 claims made to clients in 2009-2010 following work by the Welfare Rights team totalled over £ 3m. This is approximately the same as the previous year's figure. The front line service continues to provide an advice, information, and support and advocacy service to citizens of Dundee, dealing with over 15,000 new and repeat enquiries last year.

Tackling Crime and the Fear of Crime - There are a range of Criminal Justice Social Work figures that 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 Service Orders and generally this service is performing well in undertaking community projects as a method of restorative justice.

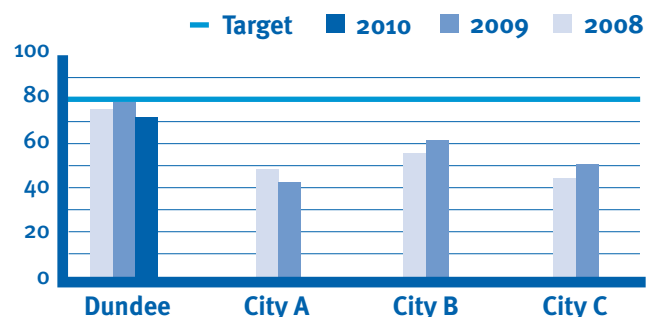
The number of identified persistent young offenders continues to reduce from a figure of 93 in 2005 to a current figure of 43. There has been a 41% fall in the victims of youth crime over a one year period. This is an example of strong partnership working.

Performance Review

The department reviews progress on a range of performance measures through management datasets. There are 130 performance measures that are improving on all three measurements (short term, long term and yearly). Of the same measurements, 61 performance measures are being maintained. There are 14 performance measures that are deteriorating when the same measurements are applied. There are 438 actions recorded against social work on the online plan monitoring database. Of these actions 233 are complete, 170 are on schedule for completion by due date, 16 are behind schedule and 15 have been abandoned. We do not have any people delayed in hospital but we must continue to monitor the number of young people in secure care.

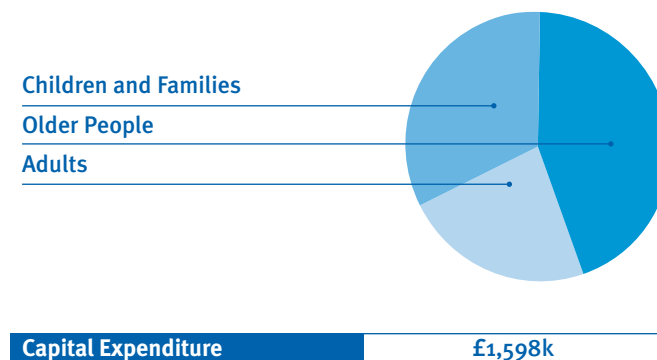
The department has achieved a Scottish Health Working Lives Gold Award.

The percentage of care staff that are qualified, working in care homes for older people.



What it Costs

Revenue Expenditure	Actual 2009/10	
Services Provided	£000	%
Children and Families	27,679	33
Older People	37,574	44
Adults	19,434	23
Criminal Justice Service (100% grant funded)	-	-
Net Expenditure	84,687	100



Capital Expenditure	£1,598k
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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 30 projects in the Council Plan 2007-2011. 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 2009/2010

Libraries, Information and Culture Service -

Dundee's Central Library was Scotland's most visited library in 2009-2010, and this year, wi-fi connections were established in all community libraries and Central Library. The number of on-line page views for the Library and Information Services showed an increase of 128%. A comprehensive survey of community centre users was undertaken in partnership with the eight local management groups. The McManus: Dundee's Art Gallery and Museum re-opened on 28 February 2010 to general acclaim, and attracted a staggering 33,000 visitors in the first month, to enjoy the sympathetic restoration of the magnificent Victorian building, the new galleries containing creative, informative and interactive displays of exhibits, and the impressive presentation of Dundee's significant art collection, combined with the introduction of modern facilities and a new Creative Learning Suite. The Caird Hall had its busiest year in the last decade, staging 334 events, with a total attendance of 169,948.

Parks, Sport and Leisure Service - In the Beautiful Scotland awards 2009, Dundee city, and Ardler were awarded silver, and Broughty Ferry silver gilt, and several areas achieved Beautiful Scotland, Your Neighbourhood Awards. The Blue Flag has been retained at Broughty Ferry Beach along with the Seaside Resort Awards and Green Flags have been awarded to Trottick Ponds, Barnhill Rock Garden and Baxter Park. There is now an in house Green Flag Assessment which was introduced in 2009. Dundee is now one of the top authorities in Scotland for delivering cemetery services as defined by the Charter for the Bereaved.

Caird Park improved to a three-star rating in the VisitScotland Visitor Attraction scheme, and major attractions, including the Wildlife Centre, maintained their level of attendance. Friends Groups across the city continue to be developed and improved.

Community Learning and Development Service

Dundee's local community planning was recognised as an example of good practice in the Best Value 2 Audit, and 84% of the actions identified in local community plans have been progressed. The Healthy Living Initiative and Xplore Projects achieved Volunteer Friendly Awards, and the Douglas Men's Group a Dundee Partnership Award. The Peer Education Project won a COSLA Gold Award in the "Health Inequalities" category. Dundee learners won Scotland Learning Partnership awards in both the individual and group categories, and 141 young people achieved national accreditation awards.

Ancrum Outdoor Education Centre enabled hundreds more Dundee citizens to access outdoor learning activities, with its mobile climbing wall, and its outdoor equipment hire. Community Safety Wardens responded to 3143 incidents during the last year, and helped 70 local groups to identify and address community safety issues. More than 3000 individuals participated in adult learning activities across the city and 83% of learners confirmed that adult learning had brought about positive changes in their lives.

Equality and Diversity - The Single Equality Scheme was approved in December 2009. Equality & Diversity activity is now co-ordinated through a corporate Core Group; three action groups involving Equality groups in the city; and an Implementation Group, made up of an Equality Champion from every department, all supported by the department's Equality & Diversity Co-ordinator.

Performance Review

Attendance at Community Events and Physical Activities

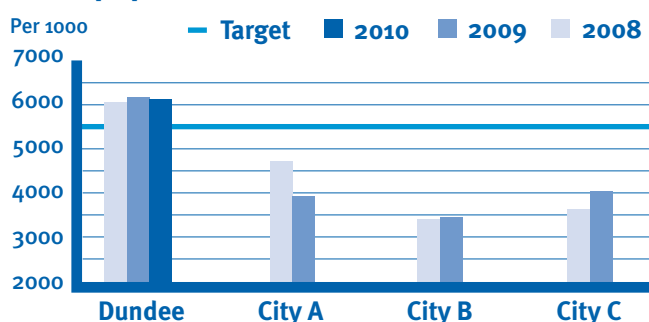
Community regeneration events, 24,447; Sports and indoor leisure facilities, 951,307; Olympia and Lochee Leisure Centres, 428,601; Sports Development activities, 131,425; Wildlife Centre and golf courses, 123,656.

Attendance at Cultural and Community Facilities

Broughty Castle, 35,666; Mills Observatory, 11,684; Caird Hall, 169,948 at 334 events; Creative learning events and activities, 4,449; Community Centres, 345,292.

- Participation in Lifelong learning** - Library Visitors, 1,383,533; Library members, 92,070; Internet Log-ins, 184,851 by 15,771 individuals; Adult Learners, 1,686 (literacies) and 2,385 (community-based); Youth Work contacts, 29,064; Healthy Living Initiative contacts, 25,535

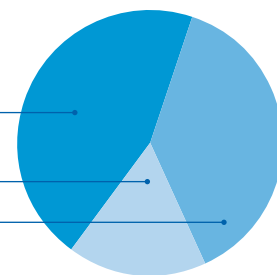
Attendance at indoor sports facilities per 1,000 of the population



What it Costs

Revenue Expenditure	Actual 2009/10	
Services Provided	£000	%
Libraries, Information & Cultural Services	14,484	45
Community Learning & Development	5,395	17
Parks, Sports & Leisure	12,180	38
Net Expenditure	32,059	100

Libraries, Information & Cultural Services
Community Learning & Development
Parks, Sports & Leisure



Capital Expenditure

£4,631k

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 2009/2010

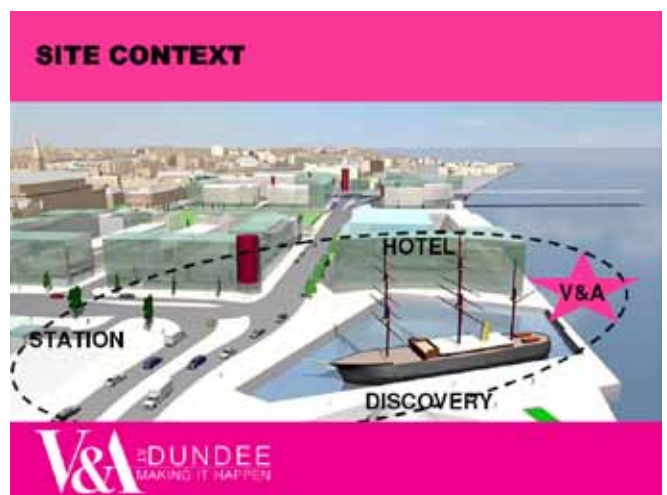
The following examples of key highlights and achievements in the past year:

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



Discussions also progressed 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. It is agreed the Waterfront Project will commission 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. It is stressed this is without commitment at this stage to building the new concourse but it is important that it is integrally designed and can be built at the same time if the circumstances permit.

In January 2010 the design competition for the V&A at Dundee was announced and the site within the Waterfront Project for this defined.



Departmental Merger - The successful merger of the former Planning & Transportation and the Economic Development departments into the City Development Department has brought together 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.

Albert Square - The completion of comprehensive environmental improvements to Albert Square including the laying of high quality granite plaza areas and footpaths, together with new boundary walls, trees, shrubs and garden landscaping to complement the refurbishment of the McManus galleries.

Stobswell Regeneration - The department supported the Stobswell Partnership in implementing the Stobswell plan to promote the clearance of derelict land, new housing development and a programme of tenement common repairs in consultation with the Stobswell Forum. This has led to a more stable neighbourhood with greater housing choice, greater neighbourhood satisfaction, rising property values and lower turnover in residents, improved physical environment with no dereliction of land or property and reduced unemployment and made access to training easier.

Lochee Regeneration - In order to implement the Lochee Physical Regeneration Framework, funding of £2,000,000 has been secured from the Town Centre Regeneration Fund. The Lochee Physical Regeneration Framework has the following aims:

- (i) reverse population decline in local communities and attract new people and new investment to the area;
- (ii) contribute to growth of local economy as well as city; create new locations that will attract employment, tourism, learning opportunities and new investment; and
- (iii) encourage development of vacant brownfield sites that are adversely impacting on the image of the area.

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 the Smartcard pilot for integrated ticketing.

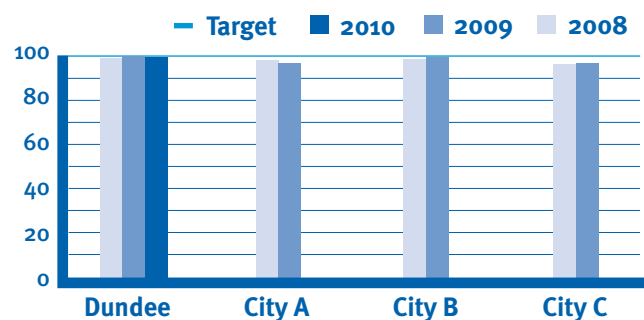
Micro Enterprise Start Ups - The strong growth enjoyed in the last 9 months of 2009 is continuing in 2010 with 13 new business starts and a further 10 pending.

Balgay Footbridge - This Category B listed structure built in 1873 was completely restored. Design works were undertaken by the City Engineer's Division and the project received a Civil Engineering Saltire Award for Conservation.

Performance Review

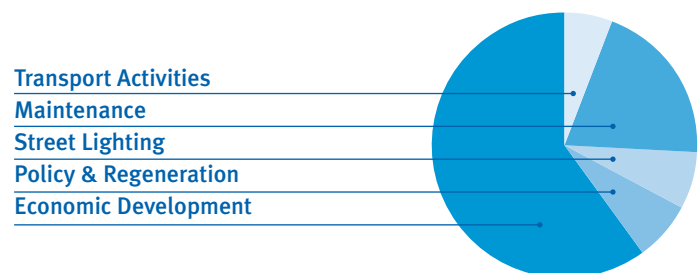
The economic impact of business tourism events secured £8.6m expenditure within the city for 2009/10. Dundee repairs its street lights twice as quickly as the next best performing city. In percentage terms when compared to the number of street lights, Dundee has fewer faults and on average has half the number of calls from the public reporting defects. Compared with Dundee, City A has 5 times as many lights per 1,000 street lights not working as planned on any one evening. City B has 9 times and City C 10 times as many.

% of traffic light repairs completed within 48 hours



What it Costs

Revenue Expenditure	Actual 2009/10	
Services Provided	£000	%
Transport Activities	1,946	6
Maintenance	6,254	20
Street Lighting	2,352	7
Policy & Regeneration	2,219	7
Economic Development	18,593	60
Net Expenditure	31,364	100



Capital Expenditure £24,673k

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 2007-2011. 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 allocated to it in the Council Plan 2007-2011. These are:

- Deliver the Scottish Housing Quality Standard Delivery Plan by 2015
- Regenerate Communities
- Maintain the High Level of Tenant Satisfaction With the Repairs Service at 96% Target
- Deliver Affordable Housing Targets Focussed on Regeneration Masterplans
- To enable a Well Maintained and Managed Environment
- Improve Housing Services to a satisfactory level at Re-inspection by the Scottish Housing Regulator
- To meet the requirements of the Tenant Participation Strategy as set out in the Housing Scotland (Act) 2001 and achieve the satisfaction target of 85%
- By 2012 have complied with the duties arising from the Housing (Scotland) Act 2001 and the Homelessness etc.(Scotland) Act 2003

- Minimise the void period on vacant properties
- Continue to improve the services we provide
- Ensure staff are Informed and Involved

Key Achievements in 2009/2010

Anti Social Behaviour - There was a 20% rise in the total number of ASB cases opened (1868) in 2009-10, compared to 2008-07 (1491). Our target for year 2010 - 11 is to reduce Anti Social complaints by 3% The Team continues to work closely with its partners on the Community Safety Partnership and hopes to develop joint working opportunities with the NHS and the local bus company in 2009-10.

Housing Applications and Letting - An average of 97.1% of Council houses were let during the year against a target of 97%. As of March 2010 5.5% of people on the waiting list were of minority ethnic origin compared with ethnic minority representation in the total population which is 3.3%. Around 2.3% of houses were let to ethnic minorities against a target of 3.3% which is very slightly below target.

Council House Sales - Performance has increased to 98.2% of sales applications being completed within 26 weeks, compared to 95.6% in 2008/9.

Homeless Service - New letting policy and system now operational. Section 5 referrals are now automated within the letting system. There were 181 Section 5 lets from Registered Social Landlords in 2009/10 and 140 lets from Dundee Homefinder Services. Hospital Discharge, Care Leavers Policy and Prison Discharge Protocols are also now fully operational. Section 11 Protocols are in place with all RSL's and all section 11 notices from Private Landlords and creditors are being referred via the Welfare rights Team and Dundee North Law Centre. In relation to the use of temporary accommodation we are reducing the length of time a homeless person stays in the accommodation.

Scottish Housing Quality Standard - The SHQS Delivery Plan is now being implemented and a three year investment plan 2009-2012 has been agreed. In order to meet the SHQS by 2015 we are accelerating the Kitchen and Bathroom upgrade programme over the next three years. The number of Council Houses passing the Scottish Housing Quality Standard is increasing and 25.6% have achieved the standard.

Regenerate Communities - In Lochee, stock has been declared surplus for demolition whilst new social rented housing has been built. The Weavers Village has been purchased by the Council and demolition work is on site. 23 shop/retail units in Lochee High Street are to be improved through the facade enhancement grant scheme, as part of the Lochee Framework action plan.

In Whitfield, Angus Housing Association has completed and occupied a 1st phase of new build at Berwick Drive and Home Scotland has commenced building works at Summerfield Drive. In the Hilltown, blocks are being demolished as they become empty, and environmental improvement projects have been completed.

Assist People Who need Adapted or Supported Accommodation - 20 people have been rehoused into fully adapted housing and there are 65 on the waiting list. A further 574 Council houses have benefited from major/minor adaptations. In addition to this we have refurbished kitchens and bathrooms in 10 houses for current tenants making them more accessible and bringing them in line with SHQS standards.

This is being tackled by a number of measures including:

- 537 families registered for social tariffs reducing fuel costs by 20%.
- 415 income maximisation checks carried out. Of these 53 were awarded additional benefits totalling £200,159.
- 245 applications processed for low cost domestic appliances (white goods).
- 2,579 energy efficiency advice home visits.
- All new council tenants are offered an energy efficiency and income maximisation check. This will shortly be extended to Registered Social Landlords tenants when a new member of staff is in place.

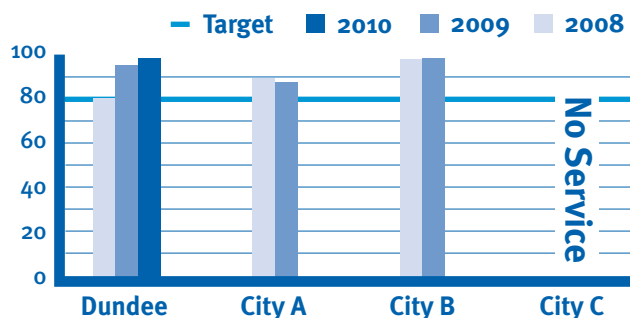
- 95 community festivals/events supported to allow a high level of exposure to energy efficient services.

Consultation and Participation - The department consults with tenants on all proposed service changes. It also provides support and advice to tenants taking part in consultation exercises to ensure their contribution is informed and effective. The department carries out surveys on a continuous basis and reports the results in the Council's Annual Housing Performance Report which is issued to all tenants.

Performance Review

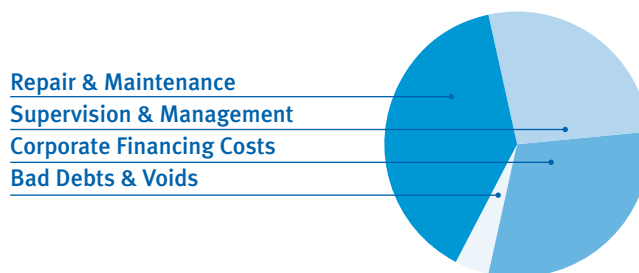
Effective debt recovery action has shown improvement since the Rent Recovery Centre operation was implemented. The current rent arrears for the financial year 2009/2010 matched the downward trend across the preceding year

Percentage of Council House sales completed < 26 weeks



What it Costs

Revenue Expenditure	Actual 2009/10	
Summary Finances	£000	%
Total Income	47,020	
Repairs & Maintenance	18,157	39
Supervision & Management	12,592	27
Corporate Financing Costs	14,020	30
Bad Debts & Voids	2,065	4
	46,834	100
Surplus for the Year	186	



Capital Expenditure	£21,174k
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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 local environmental quality 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 2007-2011. These are:-

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

Key Achievements in 2009/10

Recycling - There are now 70 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 2011. The Recycling Rate for 2009/10 was 40.1% and the 40% national target for 2010 has now been achieved.

Refuse Collection - Operational trials to determine the most cost effective method to reduce the problem of wheelie bins being left out

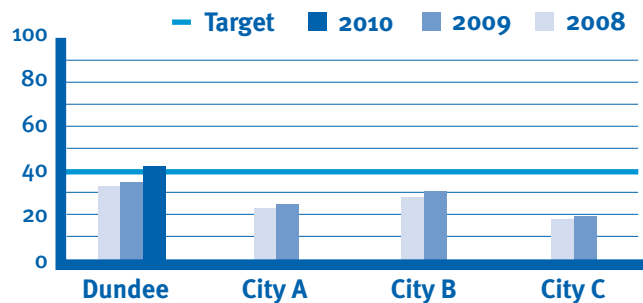
permanently on the street including the use of enforcement powers and alternative collection systems have been carried out during 2009/10. Different approaches have been adopted including the expansion of the on-street euro bin collection system into suitable areas of the city.

Street Cleansing - Through the Community Safety Partnership Operational Group, a needle litter working group was formed to explore different options to tackle the problem of needle and drug related litter in the community. Part of the initiative included the creation of a 24 hour hotline number for reporting needle finds. The success of the multi-agency approach has been extended to explore ways of tackling other environmental issues such as graffiti.

Performance Review

The department continued to achieve a high performance on street cleansing achieving a score of 74 during 2009/10.

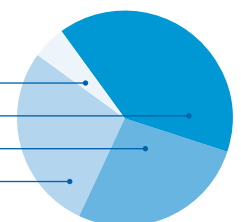
Percentage of household and commercial waste recycled



What it Costs

Revenue Expenditure	Actual 2009/10	
Services Provided	£000	%
Waste Policy	785	5
Refuse Disposal	6,289	40
Refuse Collection	4,288	27
Street Cleaning	4,449	28
Net Expenditure	15,811	100

Waste Policy
Refuse Disposal
Refuse Collection
Street Cleaning



Capital Expenditure

£2066k

Outcome: Financial Probity

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

Outcome: Budgeting

People are better able to budget for Council Tax costs as any increases will be held below 5%.

Outcome: Maximising Income

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

In Brief

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

All customers and users of the 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 2007-2011 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 2009/10

Council Tax Level - The Finance Committee in February approved the Band D Council Tax for 2010/11 at £1,211, the same figure as the previous year again freezing the Council Tax level.

Budget Monitoring - For the fifth year in a row the department has assisted in ensuring that actual net revenue expenditure was less than budgeted net revenue expenditure resulting in a surplus accrued.

Procurement - The procurement process is now being developed over all Council departments. The Tayside Procurement Consortium is now fully established and the Council also joined the national procurement consortium Scotland Excel. Savings in 2009/10 are estimated at £623k.

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 92%.

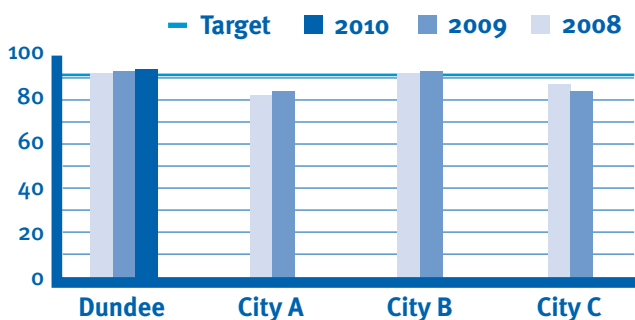
Efficiency Gains - On behalf of the Council the department compiled efficiency gains in 2009/10 of £ 5.4m. In the four years to date this process has been established a total of £ 13.7m efficiency gains have been made since 2006/07.

Online Transactions - Progress continues to be made in expanding the range of online transactions including services requests and payments. Recent work has included Council Tax Benefit/Housing Benefit applications and fixed penalty payments.

Performance Review

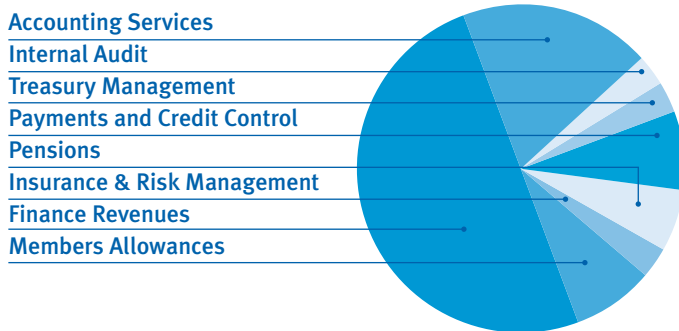
The department as well as monitoring some performance indicators on an ongoing basis also carries out a thorough review each year based on the Headline Indicators agreed by CIPFA. The authority's performance for invoices paid within 30 days remains one of the best in Scotland. Actual performance was 95%.

Percentage of Invoices Paid within 30 Days



What it Costs

Revenue Expenditure	Actual 2009/10	
Services Provided	£000	%
Accounting Services	1728	19
Internal Audit	282	3
Treasury Management	264	3
Payments and Credit Control	730	8
Pensions	519	6
Insurance & Risk Management	230	3
Finance Revenues	4245	50
Members Allowances	669	8
	8667	
Internal Recharges	(4676)	
Net Revenue Expenditure	3991	100



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 2007-2011 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 2009/2010

Scientific Services - Tayside Scientific Services (TSS) is jointly funded by Angus and Perth & 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.

In 2009/2010 the laboratory handled almost 16,000 samples covering the whole range of chemical analysis and microbiological examination.

Architectural Services Division - The Division continues to support and assist departments deliver an extensive range of new build, renovation and maintenance projects, including the Corporate Health & Safety Contracts programme. Significant commissions being carried out in 2009 / 2010 include three new primary schools at Whitfield, Lochee and the Blackness areas of the City, Camperdown Park Visitor Centre and Regeneration Projects in Whitfield. A scheme for replacement of Olympia and adjacent multi-storey car park continue Technical support continues to be provided for the Council's new Administrative Centre at Dundee House.

Legal Services - During this year the Archives section produced 1243 files and title deeds for Council staff and 7,659 items for the 1,464 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.

179 members of the public have attended organised archive workshops within City Square, and 2,096 members of the public have attended walks, workshops, lunchtime talks and meetings where the work and collections of the City Archives have been explored.

Registration Service - In 2009 There were 2084 births registered in Dundee, 1957 deaths, 480 marriages and 9 civil partnerships. These figures are comparable with the figures for 2008 although the number of civil weddings in the City increased from 282 in 2008, to 295 in 2009, the 7th consecutive increase in civil wedding numbers in Dundee.

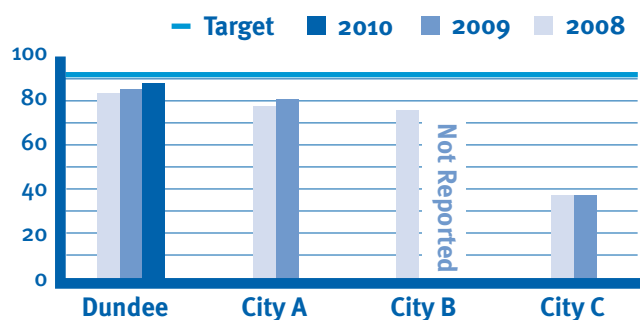
There are currently 30 approved venues for civil weddings in the City and the Registrars Service continues to lead the way in providing best value for civil ceremonies. Civil ceremonies are now available in Dundee 24 hours per day, 365 days per year and this has proved particularly popular with 2 civil marriages being conducted

on Christmas afternoon 2009 and ceremonies conducted at various times from 5 a.m. to midnight. This change has also seen an increase in the popularity of Sunday civil weddings throughout the City. Civil ceremonies now account for 62% of all weddings conducted in Dundee. The Family History Centre which was opened in November 2007 continues to prove popular with Dundonians and family historians throughout the UK and abroad. The Centre is cited as an example of best practice by the Registrar General for Scotland.

Performance Review

The level of accuracy recorded by the Registrars Service has increased from the 2008 level of 95.51% to 96.95% in 2009.

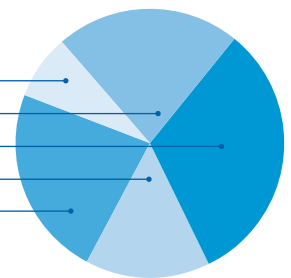
% of buildings accessible to the public



What it Costs

Revenue Expenditure	Actual 2009/10	
	£000	%
Services Provided		
Emergency Planning	69	8
Electoral Registration	181	22
Children's Panel	266	32
Registrar	128	15
District Court	-	-
Administration & Legal Services	195	23
Net Expenditure	839	100
Licensing Board & Committee	(177)	
Scientific Services	(95)	
Architectural Services	(244)	
Adjusted Net Expenditure	323	

- Emergency Planning
- Electoral Registration
- Children's Panel
- Registrar
- Administration & Legal Services



©DUNDEE ONE CITY, MANY DISCOVERIES

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 played an important role at city and regional level in responding to the swine flu pandemic

Key Achievements in 2009/2010

EHTS and the local economy - We contribute to achieving a strong and sustainable economy by pursuing high standards of environmental health and trading standards. This supports the area's economy and provides work for local businesses as the examples below demonstrate.

Food/Health and safety at work

Safe workplaces and services - We enforce Health and Safety at Work legislation mainly in the private services sector. Last year we carried out 889 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. Last year we inspected 742 out of 757 food premises on time (equivalent to 98% on target).

Environment, Public Health and Pest Control

Prevention is better than cure - Under our powers to inspect all types of properties for health conditions, we frequently intervene to ensure that buildings and dwellings remain safe and watertight. Acting quickly avoids the costs of rapid deterioration and consequent health risks.

Pests such as rats, mice and insects harbour diseases and can cause considerable damage to property. Taking early action to prevent damage by pests is another key service. More than 7,000 visits were made by the department's highly experienced Pest Control Team to provide advice and treatments to domestic and commercial premises. Preventive work such as bird proofing of buildings is also undertaken. We are taking part in a project to protect the native Red Squirrel Population.

Trading Standards

Protecting consumers - Trading Standards helps consumers who feel they had been misled, scammed, or defrauded. During the year officers dealt with over 1,200 complaints of this type from local people. Performance in resolving complaints improved during the year to over 80% dealt with within 14 days.

A multi agency approach to the enforcement of criminal legislation was used during the year to tackle doorstep traders who were targeting vulnerable consumers. In 'Operation Gauntlet' we worked with Tayside Police and the Department for Work and Pensions to protect householders from purchasing sub standard services.

The Trading Standards run Trusted Trader scheme continues to go from strength to strength. With over 150 local businesses in the scheme, it

underpins over £10m of small business turnover and helps safeguard hundreds of local jobs.

Employability, skills and training

In the past year we:-

- Recruited two student Environmental Health Officers (EHOs). A third student is an existing employee who is being supported to upgrade to an EHO.
- Provided work experience under the Barnardo's Youthbuild scheme.
- Employed eight Dundee people under the Future Jobs Fund for 6 months. The team enhanced their employability by acquiring a range of skills and knowledge as they set about improving the local environment in disadvantaged areas. The project will run for a further 12 months.

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 - An Environmental Compliance Team was set up in January 2010 to improve public health and reduce environmental incivilities. The team's work includes Licensing Standards, Smoking Prohibition, Environmental Wardens and Night Time Noise.

Licensing Standards - The department enforces licensing standards legislation. These laws aim to protect public safety and health, protect children from harm and improve health.

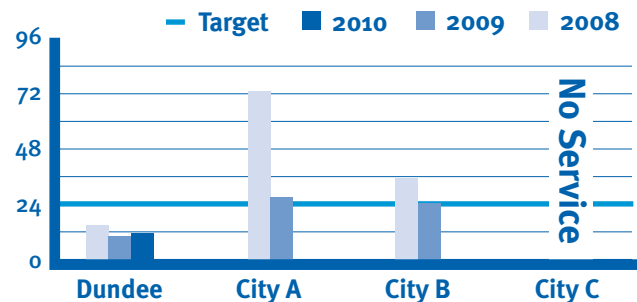
Over 825 extended hours and occasional licence applications have been dealt with since the new Licensing (Scotland) Act 2005 came fully into force at the beginning of September 2009.

Smoking Prohibition - The fourth anniversary of the smoke free public places legislation was on 26th March 2010. Although compliance with the smoking prohibition remains high breaches still occur. Last year 123 complaints were investigated and 68 fixed penalty notices were issued in Dundee.

Dog Fouling - The Council reduces the problem of dog fouling by providing dog bins and educating irresponsible dog owners. Over 4.5 million dog bags have now been issued with approximately 189,000 tonnes of dog waste now collected from over 1,300 dog waste bins.

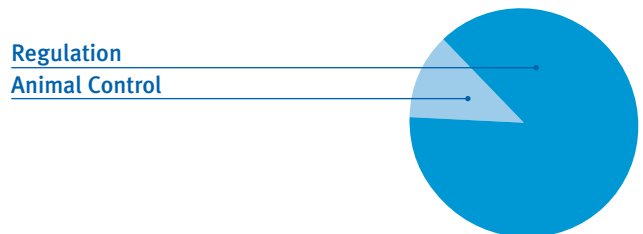
Performance Review

Average hours between domestic noise complaints and attendance on site.



What it Costs

Revenue Expenditure	Actual 2009/10	
Services Provided	£000	%
Regulation	2,871	88
Animal Control	374	12
Net Revenue Expenditure	3,245	100



Capital Expenditure	£68k
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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 the department's 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

The Service Plan 2007-2011 sets out the service objectives, performance measures and key projects to be delivered by the department as a whole and for each business unit. In order to achieve these objectives, it is important that the organisation develops a culture of flexibility along with a strong people focus.

Flexibility is required in relation to new work opportunities, clients, new technologies and working practices. By remaining flexible the organisation will develop and continue to compete effectively with the private sector.

A strong people focus is equally important in relation to both customers and the department's greatest asset, its workforce. The department must develop as a strong flexible customer facing organisation. In order to achieve this objective, it is of critical importance that its staff are developed, trained and motivated to fully realise their potential and that of the organisation.

Vision

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

“Strong, modern, confident, customer focussed organisation”

Top Targets

The following objectives were identified to contribute to the aims of the City Council's Plan 2007-2011 and to the Single Outcome Agreement between the Council, its partners and the Scottish Government:

- Achieve a higher level of residents' satisfaction with the maintenance of open spaces.
- Develop Public Open Space in a way that safeguards the future of the environment in the city
- Ensure the principles of sustainable development are applied to the department's services
- Improve the efficiency of how the department's services are delivered
- Achieve effective partnership working to optimise the Council's public buildings maintenance costs and to ensure the efficient and effective delivery of the Scottish Housing Quality Standard
- Ensure that employees are motivated and achieve job satisfaction
- Develop the department's customer base to ensure workforce levels are maintained and increased where appropriate
- Create a culture of Health & Safety awareness and best practice

Key Achievements In 2009/2010

Housing Repairs Service - In 2009 the Housing Repairs Partnership was renewed as a result of significant success in reducing the average cost of repairs and the average time taken to complete them during the initial 5 year agreement. Work is progressing to further improve the service

and particular success has been achieved in gas safety checks and gas repairs. Changes in working practices, investment in new equipment and technology and the hard work of a dedicated team have resulted in a fall of 14% in the average cost of a daytime repair to gas heating systems.

Partnerships - The Council's commitment to meeting the Scottish Housing Quality Standard by 2015 is being delivered through partnership working. As a key partner, Contract Services last year brought nearly 1000 properties up to the standard through the installation of modern kitchens and bathrooms and the installation of efficient heating systems. The department is working closely with the Housing Department to establish the measures and monitors which will ensure that this process delivers Best Value.

Apprentice Training Programme -

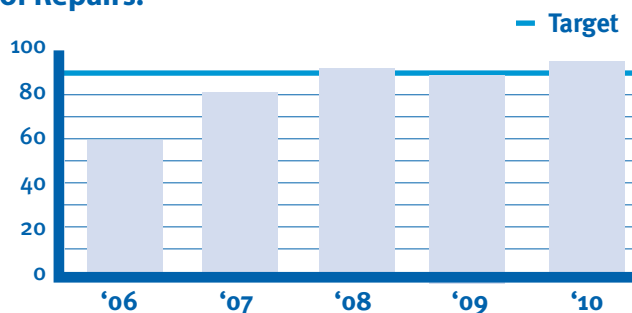
Contract Services continues its commitment to young people by providing opportunities for school leavers and others to take up trades' apprenticeships. The department employed 45 apprentices during 2009/10 covering all sections of the department and will take on a further 9 in the coming year. In addition the department contributes to the "Dundee Construction Apprentice Training Initiative" at school, college and employee level.

Sustainability - Particular efforts have been made to reduce the volume of botanical waste sent to landfill and to increase the level of waste recycled. Last year, an estimated 600 tonnes were sent to landfill, down from 900 tonnes in the preceding year. In the same period, the estimated tonnes recycled rose from 3200 to 3382. This means a real saving in landfill tax of £12,000. Transport costs were also reduced through localised chipping and a reduction in waste being gathered to a central point. At a conservative estimate this would suggest savings of more than £4,000 per annum. This reduced mileage represents a reduction in the department's carbon footprint of around 6.1 tonnes of Carbon Dioxide.

Performance Review

In 2008, 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 2009/10
	£000
Income	28,528
Expenditure	28,028
Surplus for the Year	500
Net Assets	£1,718

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.

Pocket-sized Revenue and Capital Budgets giving some facts and figures on the budgets with some background information.

General

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

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

For further information please contact:

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Dundee DD1 3RF

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