

REPORT TO: POLICY AND RESOURCES COMMITTEE - 9 SEPTEMBER 2002

REPORT ON: PERFORMANCE REPORT

REPORT BY: DIRECTOR OF FINANCE

REPORT NO: 642-2002

1.0 PURPOSE OF REPORT

- 1.1 To advise elected members of progress on the publication of the Council's first Performance Report as agreed at the Best Value Sub Committee meeting on 16 May 2002.
- 1.2 To advise on the costs of production of the document in comparison to those of the previous year incurred in producing the Annual Report and Abstract of Accounts.

2.0 RECOMMENDATIONS

- 2.1 The committee notes that the document has now been published and is available to the general public and other stakeholders.

3.0 FINANCIAL IMPLICATIONS

- 3.1 The change in reporting procedure from the previous year has resulted in savings of approximately £1,500 as detailed in Appendix A. This is mainly due to less pages being required for the Performance Report compared to the Annual Report.

4.0 LOCAL AGENDA 21 IMPLICATIONS

- 4.1 None

5.0 EQUAL OPPORTUNITIES IMPLICATIONS

- 5.1 None

6.0 BACKGROUND

- 6.1 Reference is made to the Best Value Sub-Committee Report 451-2002 on Public Performance Reporting dated 16 May 2002. The committee agreed to publish a Performance Report each year instead of an Annual Report and an Abstract of Accounts.
- 6.2 The Performance Report is a first attempt by the authority to communicate more effectively with its various stakeholders as required by the Best Value Regime and as identified as a requirement through the Performance Management and Planning process.
- 6.3 The Performance Report has been prepared in accordance with best practice and contains comparisons of performance between the major Scottish city authorities. The report has now been completed and is ready for distribution to interested parties. The report will be available in the Council's offices, libraries, schools, etc for members of the public and staff to access.
- 6.4 The report will also shortly be available on the authority's Internet site to improve further the ease with which stakeholders can access performance information.

7.0 OVERVIEW OF PERFORMANCE

- 7.1 In each of the last three years overall performance has improved in more than 50% of the core indicators. This is an excellent achievement as this incorporates a cumulative affect and demonstrates that the steps taken by the authority to implement a system of continuous improvement as required by Best Value is producing positive results.
- 7.2 In more than 50% of the core statutory indicators Dundee finished top or equal top in comparison to the other cities in 2001.
- 7.3 The Council came top of all 32 Scottish Councils on 7 of the 73 Indicators published by the Accounts Commission in 2001 placing it in ninth position nationally and third in its urban grouping of similar councils for top performance finishes.
- 7.4 The Accounts Commission has adopted a performance measure known as an "Improvement Rating" which takes account of those indicators which have improved or deteriorated by 5%. In 2000 the Council's performance was exceptional being rated at +13. The good work continued in 2001 with an Improvement Rating of +5.
- 7.5 The Council's target within its Corporate Plan is to finish in the top half of all Scottish Councils for 70% of the statutory performance indicators. In 2001 the Council achieved a performance level of 59%. The Council will continue to try to improve upon this rating but recognises that 70% is a very high target to achieve.

8.0 THINGS TO CELEBRATE 2001-2002

- 8.1 Dundee's first Community Plan was launched. The Plan was developed in partnership with SET, NHS Tayside, Tayside Police and Community Scotland. The Plan sets out a new vision for the city and details priorities for action over the next five to ten years.
- 8.2 More than 1,400 houses in Ardler were transferred to Sanctuary Housing Association as part of the £80 million regeneration project for the estate.
- 8.3 Rebuilding work started at Morgan Academy following the devastating fire in March 2001. It is hoped that the school will re-open in August 2004.
- 8.4 The Council was well represented in the COSLA Excellence Awards. Silver awards went to Architectural Services for Partnering and to Leisure and Arts for Under 5's Sports Development. Three other projects received bronze awards and a further four projects will have their submissions published on COSLA's Best Practice website.
- 8.5 The Council won the Best Website in Scotland Award for the third time in succession.

9.0 CONCLUSION

- 9.1 The Council's first Performance Report provides a strong basis upon which to build improved performance reporting to stakeholders in the future.

- 9.2 The change in reporting procedure has resulted in savings of £1,500 which had not previously been identified but is a welcome benefit in progressing more effective public performance reporting.

DIRECTOR OF FINANCE

DATE _____

BACKGROUND PAPERS

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

COMPARISON OF PERFORMANCE REPORT/ANNUAL REPORT PRODUCTION

	<u>Performance Report 2002</u>	<u>Annual Report 2001</u>
Number of Pages	28	70
Number of Copies	1,000	500
Cost per Copy	£3.45	£9.96
Production Costs	£3,450	£4,978
Savings	<u>£1,528</u>	

DUNDEE CITY COUNCIL
PERFORMANCE REPORT 2001 - 2002

CONTENTS

Section 1 - Overview

Purpose and Format of the Report	4
Statement by the Leader of the Administration	5
Performance Overview	6
Structure of the Council	7
The Elected Members	8
Things to Celebrate in 2001/2002	9
Dundee's Council Plan	10
The Consumer Survey	11
Financial Summary	12
Environmental Report (Agenda 21)	13
Council Wide Performance Indicators	14

Section 2 - Chief Executive and Directors' Statements

Statement by the Chief Executive	16
Introduction	17
Education	18
Social Work	19
Neighbourhood Resources and Development	20
Leisure and Parks	21
Arts and Heritage	22
Economic Development	23
Housing	24
Environmental and Consumer Protection	25
Planning and Transportation	26
Finance	27
Dundee Contract Services	28
Best Value/Business Outcomes	29

SECTION 1 - OVERVIEW

PURPOSE AND FORMAT OF THE REPORT

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

This document is about communication with the citizens of Dundee, about what the authority has been doing and in particular reporting on how the Council has performed in relation to targets, past performance and the performances of the other main Scottish city authorities, Aberdeen, Edinburgh and Glasgow.

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

The report has been prepared in accordance with best performance reporting practice and in particular with reference to the Accounts Commission's publication "Getting to know your Services" which is a useful step by step guide to Public Performance Reporting.

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

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

From September 2002 this document will be capable of being accessed on the Council's internet site at www.dundee.gov.uk. The Council would also welcome any comments you may have on the contents using e-mail to david.dorward@dundee.gov.uk.

Any written correspondence should be addressed to:
David Dorward, Director of Finance, Floor 4, Tayside House, 28 Crichton Street, Dundee, DD1 3RF.



Dundee City has risen to the challenge in recent years. New jobs have replaced traditional industries. There has been huge investment in shopping, housing, education and research, and the City has been described as a shining example of the part which arts, sport and culture can play in regeneration.

The Council wants everyone to share in the success of the city and sees social justice and helping the most vulnerable as key priorities. That's why I was particularly pleased that the Council was successful in securing funding during the past year for projects such as:

- central heating installation to improve people's quality of life and tackle fuel poverty
- improvements to public transport
- investment in young people through education, sports and health promotion
- the Better Neighbourhood Services Fund which will be used to co-ordinate service delivery and support young people in priority areas

The Council also wants everyone to share in the benefits of new technology. We have invested in the development of the People's Network of computers in libraries and neighbourhood centres and in the training of staff to help people make the best use of these new facilities.

The Council also demonstrated its commitment to social justice by launching a Fair Trade Policy - the first to be adopted by a Council in Scotland.

Dundee has pioneered some of the most innovative approaches to tackling the problems which affect communities across the country. I was pleased to see initiatives such as the Dundee Families Project and Dundee Youth Drug Service highlighted as examples of good practice, and in the past year the Council has also established a dedicated team to tackle anti-social behaviour.

One of the Council's priorities has been to continue to campaign for Dundee to receive a fair share of civil service jobs, and this is now starting to bear fruit. The offices of the Scottish Commission for the Regulation of Care and the Scottish Social Services Council have opened, and Inland Revenue jobs are coming. Bids have been put forward for a number of agencies to relocate to the city.

Partnership continues to be a key aspect of how the Council works. Last year saw the launch of Dundee's first Community Plan, but this just builds on a great record of partnership working over many years. One example from last year was the launch of the Dundee Domestic Abuse Forum. Partners including the Council, the Police, Procurator Fiscal, Benefits Agency, Womens Aid, Womens Rape and Sexual Abuse Centre, Young Womens Project and the Health Service all signed a "declaration of aims" committing them to good practice and a co-ordinated approach to service provision.

The Council's employees deserve great credit for their commitment to public service. Year on year we see very high scores in our Consumer Survey for the helpfulness and friendliness of staff and I want them to know that their efforts are appreciated as the Council strives to provide the best possible service to Dundee's people within the limited financial resources available.



Julie Sturrock
Leader of the Administration

General

Prior to 30 September each year all local authorities are required to publish their statutory performance indicators in a local newspaper. These indicators now number in excess of 70.

In this type of document, it is not possible or desirable to comment on each of the 70 indicators. Instead we provide an overview of core indicators as defined by the Accounts Commission and draw attention to areas within each service where performance has improved.

Method

In August 1999 the Accounts Commission circulated 38 indicators which it felt there was little disagreement about as regards performance comparability. In the intervening years 5 of these indicators have changed and have therefore been omitted from the following analysis. New indicators for absence levels, equal opportunities and leisure have been included for the purposes of completeness.

COMPARISON WITH PAST PERFORMANCE

Annual Performance Improvement



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

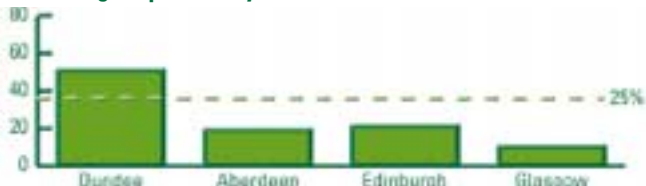
COMPARISON WITH OTHER AUTHORITIES

General

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

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

Percentage Top Inter-City Finishes - 2001



In more than 50% of the core statutory indicators Dundee finished top or equal top in comparison to the other cities in 2001. This is regarded as an excellent performance and reflects the high performance base from which this authority must measure any future improvements. This was evidenced in 2000 by the authority being named that year as the second most improved Council in Scotland.

TOP AUTHORITY FINISHES

The Council came top of all 32 Scottish Councils in 7 of the 73 Indicators published by the Accounts Commission in 2001. This placed the Council in ninth position nationally and third in its urban grouping of similar Councils, in terms of the number of times an authority had a top performance for a statutory performance indicator. Dundee also had more top finishes than near neighbours Angus and Perth & Kinross Councils which had 3 and 4 respectively.

THE ACCOUNTS COMMISSION IMPROVEMENT RATING

The Accounts Commission has adopted a performance measure known as an "Improvement Rating" which takes account of those indicators which have improved or deteriorated by 5% and nets them off to give a value. In 2000 the Council's performance was exceptional being rated at +13. The good work continued in 2001 with an Improvement Rating of +5. Intercity comparison is demonstrated in the following table.

Accounts Commission Improvement Rating



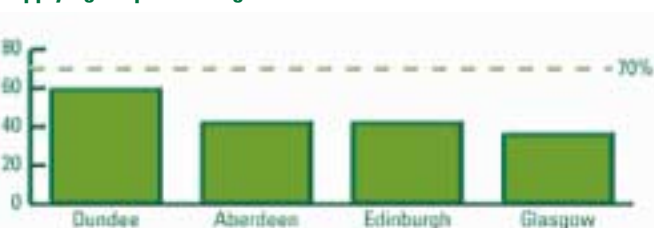
The above again demonstrates the high performance level being achieved by this Council and the difficulty which exists in significantly improving upon an already high level of performance.

CORPORATE TARGET

Within the authority's Corporate Plan, a target was set that the Council finish in the top half of all Scottish Councils for 70% of the statutory performance indicators. In 2001, the Council achieved a performance level of 59%. The authority will continue to try to improve upon this rating but recognises that 70% is a very high target to achieve.

The following table demonstrates how all the main City Councils would fare if each had the same corporate target as Dundee. The information has been prepared from the Accounts Commission "Council Profiles 2000/01" document.

Applying Corporate Target to all Cities - 2001



ROLE OF THE COUNCIL

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

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

COUNCILLORS WARDS

The Council is made up of 29 wards each of which elect a Councillor. Below, superimposed on a map of Dundee is the breakdown of the wards and a colour code representing the political party which was elected. The numbers noted correspond to the pictures of the Councillors overleaf to help identify which Councillor represents which ward.



COUNCIL MANAGEMENT

The Council appoints a Chief Executive to be in charge of operations. The Chief Executive, Alex Stephen is accountable to the Councillors for managing the Council. He has statutory powers conferred by the Local Government Act 1973 and other powers at the discretion of the Council. The Council delegates tasks and authority to the Chief Executive and other Chief Officers who in turn delegate to other staff. In March 2002, the Council employed 6,977 full time equivalent staff. The Chief Executive monitors staff to ensure they adhere to the principles of good management practices and to high standards of ethical behaviour.

DIVISION OF RESPONSIBILITY BETWEEN ELECTED MEMBERS AND MANAGEMENT

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

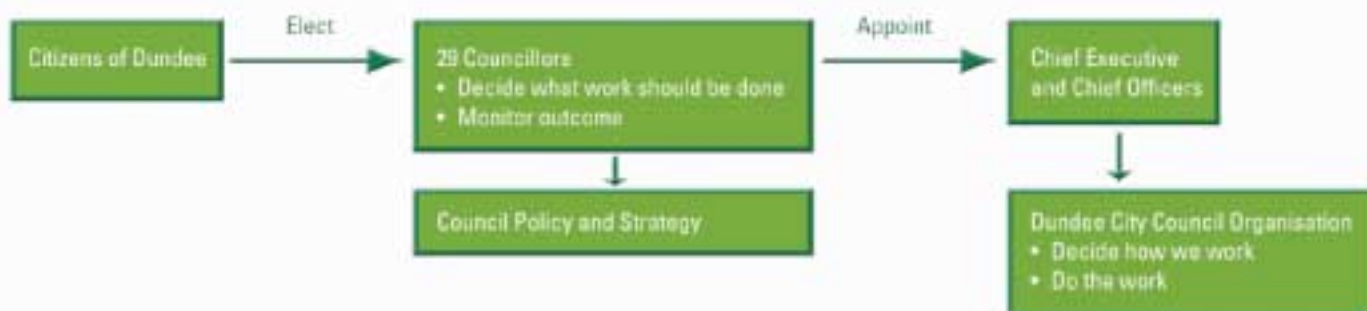
Dundee City Council provides and maintains key city infrastructure, ensures sustainable urban development and meets taxpayers' other needs in line with the priorities outlined in the Corporate Plan.

Fundamental to achieving these aims are:

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

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

The Relationship between the Elected Council and the Organisation



THE ELECTED MEMBERS



1
Ninewells
George de Gernier
JP
LAB



9
Claverhouse
Andrew Dawson
SNP



17
West Ferry
Derek J Scott
CON



25
Baxter Park
Elizabeth F Fordyce JP
SNP



2
Camperdown
Lord Provost
John R Letford JP



10
Whitfield
Willie W Sawers
SNP



18
Craigiebank
John Corrigan
SNP



26
Hilltown
Fiona M Grant JP
LAB



3
Balgay
Betty Ward
LAB



11
Longhaugh
Joe Fitzpatrick
SNP



19
Strathmartine
Dave Beattie
SNP



27
Bowbridge
David Bowes
SNP



4
Lochee West
Jill Shimi JP
LAB



12
Pitkerro
Alan Petrie
IND



20
Lochee East
Charles D P Farquhar
OBE JP DL
LAB



28
Stobswell
Mervyn J Rolfe JP DL
LAB



5
Riverside
Neil I C Powrie JP
CON



13
Douglas
George Regan
LAB



21
Taybridges
Fraser McPherson
LIB DEM



29
Fairmuir
Helen Wright JP
LAB



6
Brackens
Ian Borthwick JP
IND LAB



14
Barnhill
Bruce Mackie
OBE JP
CON



22
Logie
Jim Barrie
SNP



7
Ardler
Robin Presswood
LAB



15
Balgillo
Roderick A J Wallace
CON



23
Law
Julie Sturrock
LAB



8
Balgowan
Richard Beattie
SNP



16
Broughty Ferry
Kenneth J N Guild JP
SNP



24
East Port
Neil Glen
LAB

- **Dundee's first Community Plan was launched.** This was developed in partnership between the Council, Scottish Enterprise Tayside, NHS Tayside, Tayside Police and Communities Scotland. The Plan sets out a new vision for the city and details priorities for action over the next five to ten years.
- **More than 1,400 houses in Ardler were transferred to Sanctuary Housing Association** as part of the £80 million regeneration project for the estate. This followed a ballot showing an overwhelming majority of tenants in favour.
- **The Council's Education Department was the first in Scotland** to have any part of its provision judged "very good" by the Inspectorate of Education. The highest possible rating was given for two categories - Vision, Values and Aims and Service Planning, while all nine other quality indicators received the next highest rating.
- **The 2000th customer was housed through the Council's Property Shop,** which was also highlighted as an example of good practice at the Chartered Institute of Housing Conference held in the city.
- **Dundee was the first Council to adopt a Local Cultural Strategy** following the publication of the National Cultural Strategy for Scotland.
- **Rebuilding work started at Morgan Academy following the** devastating fire in March 2001. It is hoped that the school will re-open in August 2004. Meanwhile plans were announced for major investment in the city's schools through a Public Private Partnership. The proposed package includes a number of new primary schools and the refurbishment and extension of a number of existing schools. Subject to Scottish Executive approval, work could start in 2004.
- **One of the biggest Lottery Awards for an urban park project** was given to Baxter Park - £3,252,000, plus a further £262,000 from Historic Scotland. Broughty Castle secured the first ever award from the Heritage Lottery Fund's new "Your Heritage" Award Scheme - £50,000 to refurbish displays and improve visitor facilities.
- **Dundee Schools Music Theatre had a hit on the Edinburgh Festival Fringe** with their production of Godspell - the first time a company representing all the schools in a local authority area has performed a musical at the Fringe.
- **The City Council was well represented in the COSLA Excellence Awards.** Silver awards went to Architectural Services for Partnering and to Leisure and Arts for Under 5's Sports Development. Three other projects received Bronze Awards - Disability Awareness for Taxi Drivers by the Mackinnon Centre, Older People Enjoying Needs by Happyhillock Resources Base, and the New Deal for People With Disabilities by the Employment Disability Unit. A further four projects will have their submissions published on COSLA's Best Practice website - Bygone Days Tearoom (Menzieshill Day Centre), Janet Brougham House, Supported Employment Team (Kemback ARC) and the Council's website (Community Information Team).
- **The City Council was the first Council in Scotland to reduce its Council Tax level** when in 2001/02 it reduced it by £10.
- **The Council continued to move forward with regard to its recycling rates** with nearly 13% of household waste collected by the authority being recycled.
- **The Council also won the Best Website in Scotland Award** for the third time in succession.
- **New offices and businesses were attracted to the city, creating** jobs and therefore improving its prosperity. These included a new 155 bedroom hotel at Victoria Dock.
- **Through co-operation with a number of partners, the authority** has made a substantial contribution to the reduction of the number of casualties on the city's roads.

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

The Plan covers 4 broad themes:

- Providing good and efficient services that are best value
- Encouraging economic growth and tackling population change
- Promoting social inclusion
- Encouraging active citizenship

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

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

As at March 2002:

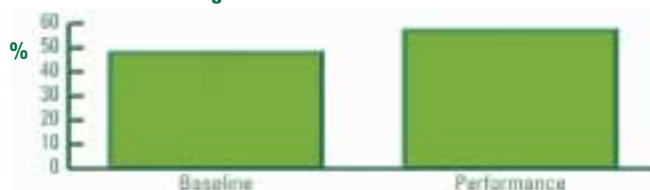
- 68% of the targets have either been fully achieved or good progress is being made towards the objective for the period of the Plan
- performance on 16% of the indicators appears to be below target. Progress on these will continue to be closely monitored and action taken where required
- progress on 16% of targets cannot yet be assessed e.g. because the results of the current Annual Consumer Survey are still awaited, the Council accounts have still to be audited and information has still to be collated for certain reports

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

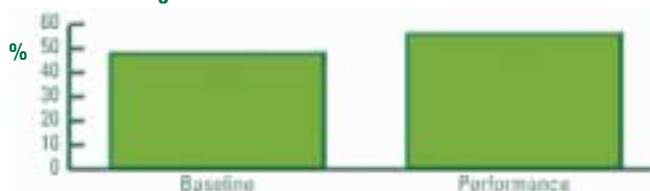
- **Crime** - 14 areas of the city now have CCTV coverage, compared to 8 at the start of the Plan period. Scotland's first Mobile Unit is also operational. The cost of crime damage to Council property is down by 13.6% (from £860,000 to £743,223) and 100% of racial incidents had a multi-agency response within 3 working days, compared to a target of 90%.
- **Education** - the % of school leavers entering Higher Education and Further Education is up from 22% to 27% and 24% respectively. The % going to employment or training is down from 31% to 25%.
- **The Community** - 16 areas held Neighbourhood Forums in 2001/02, compared to 9 in the year before the Plan

- **Employee Satisfaction** - key aspects of this are on an upward trend, though still to hit the 20% improvement target in the Plan. Performance in the following categories surpassed baseline measures.

Job Fulfillment Rating



Effective Management Communication



Training Needs Rating



Employees are obtaining more job satisfaction in working for the council than they did before. They also believe that the effectiveness of management communication has improved and that the authority assesses their training needs more fully to assist them to do their jobs more effectively.

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

Some of the key results from the 2001 survey and from previous years are set out below. A copy of the full report is available on the Council's website or from the Corporate Planning Department (Tel: 434916).

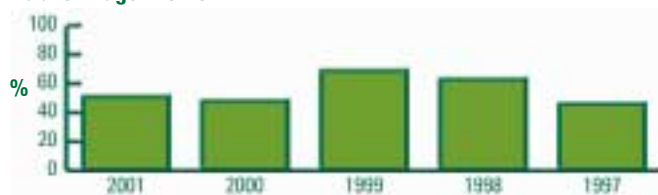
The main purpose of the annual consumer survey is to track over time a core set of questions relating to customer care and the public's perception of the Council as an organisation. Analysis of the results forms part of the Council's self-assessment under the EFQM organisational excellence model which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

PUBLIC IMAGE PROFILE

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

The average score for the public image of the Council across all indicators in 2001 (50%) was very similar to that in 2000 (48%).

Public Image Profile



However, there were significant variations for specific scores. For example, there were notable increases with respect to the following indicators:

- Providing good quality services (rising from 54% to 63%)
- Providing an efficient service (rising from 54% to 86%)
- Promoting its services well (rising from 45% to 68%)
- Providing services which are good value for money (rising from 34% to 64%)

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

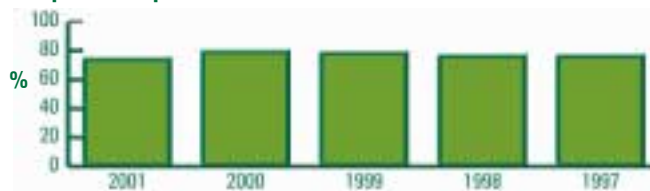
- Communicating well with the public (falling from 43% to 31%)
- Listening to complaints (falling from 46% to 23%)

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

CUSTOMER CARE

A key objective is to gauge the levels of customer care perceived by people who contact a Council service, either by phone or by visit to an office or facility. The graphs below show the results on a range of satisfaction indicators:

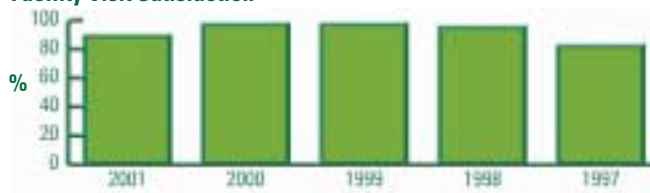
Telephone Response Satisfaction



Office Visit Satisfaction



Facility Visit Satisfaction



The profile of satisfaction remains positive across all the indicators, although some results are down on the high scores obtained in 2000. The most significant level of dissatisfaction relates to "outcome of contact" with telephone contacts and office visits, and there is also a drop in the percentage of people satisfied with "ease of getting someone who could help" and "how well staff understood what was wanted" on the telephone. These issues will continue to be monitored closely to identify any trends which require attention or have implications for training or the way services are delivered.

HELPLINE

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

INTRODUCTION

Dundee City Council's gross expenditure was approximately £460 million in the year to 31 March 2002. This is a substantial sum of money and it is vital that it is administered efficiently and effectively through detailed budgetary planning and control during the financial year.

THE BUDGETARY PROCESS

The authority matches its budgeted expenditure against actual expenditure every month and the results are reported to the Finance Committee. This means that the Council can take early action to correct potential overspends and move resources to other areas where underspends are identified. As a result of this procedure the variance between the budgeted expenditure and the actual expenditure in the year was only 0.4% which in real terms was less than £1 million.

	2001/02 Actual Expenditure £000	2001/02 Budgeted Net Expenditure £000
Net Cost of Services	<u>239,754</u>	<u>240,441</u>

TOTAL INCOME

Total Income - 2001/02



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

	2001/02 Actual	2001/02 Percentage	1996/97 Percentage
Sales, Charges, etc.	186m	42%	40%
Government Grant	127m	29%	32%
Business Rates	44m	10%	10%
Council Tax	48m	11%	10%
Loans	20m	5%	5%
Other	<u>14m</u>	<u>3%</u>	<u>3%</u>
	<u>439m</u>	<u>100%</u>	<u>100%</u>

It is worth noting that more than 40% of income is raised from sales and charges for work done re goods sold with only 11% of total income being received from the public by way of Council Tax and 10% from the business community by way of rates. This means that less than a quarter of the authority's income is raised by local taxation.

It is important to observe that the authority has become increasingly reliant on the money it raises through local taxation and services and charges as opposed to relying on that received from central government.

TOTAL EXPENDITURE

Total Expenditure - 2001/02



This expenditure is split between departments as follows:-

	2001/02 Actual	2001/02 Percentage
Education	107m	23%
Social Work	64m	14%
Planning and Transportation	23m	5%
Economic Development	22m	5%
Leisure & Arts	23m	5%
Environmental & Consumer Protection	20m	4%
Neighbourhood Resources & Development	15m	3%
Finance	11m	3%
Housing	65m	14%
Housing/Council Tax Benefits	60m	13%
Police, Fire and Valuation Joint Boards	26m	6%
Others - Various	<u>24m</u>	<u>5%</u>
	<u>460m</u>	<u>100%</u>

The Education Department spends the most significant amount of the authority's expenditure. Education, Social Work and Housing related matters account for 64% or roughly two thirds of all expenditure. The performance indicators within this document impact upon 89% of the authority's total expenditure or in real terms almost £410 million of local authority expenditure.

The difference between total income and total expenditure relates mainly to adjustments made in order to comply with capital accounting requirements. The authority returned a surplus for the year of £820,000.

COUNCIL TAX LEVELS

The Council has made strenuous efforts to keep Council Tax increases to a minimum. As the following graph demonstrates Council Tax Levels have remained stable over the last four years whilst those of some of the other authorities have continued to increase at a greater rate. This trend was assisted by a cut of £10 in Council Tax levels in 2001/02.

Council Tax Levels - Average Band D



During 2001/2002, the Council approved the strategy document "Sustaining Dundee's Future - Local Agenda 21 Strategy for Dundee". This aims to integrate social, environmental and economic concerns, so that quality of life can be improved while the environment is protected. The strategy covers five key themes:

- economy, business and the workplace
- living in a built environment
- natural environment
- transport
- waste/energy

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

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

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

Also during the past year, an audit was carried out based on the guidance published by the Scottish Executive, COSLA and SOLACE on "Community Leadership and Climate Change in Scotland". This showed that:

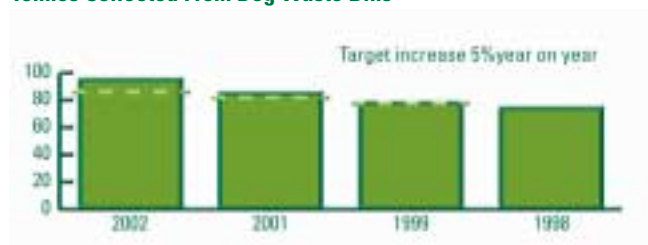
- many aspects of **service delivery** already address sustainability e.g.:
 - the local transport strategy advocates the use of travel planning to improve sustainability of travel habits.
 - action to improve local air quality recognises the benefits of reducing greenhouse gases.
 - improvements have been made in increasing energy efficiency of houses across all tenures.
- as a **community leader**, Dundee City Council:
 - supports renewal and regeneration partnership initiatives which integrate sustainable energy and climate change protection.
 - ensured that sustainability is a key principle underlying all the themes of Dundee's Community Plan.

- in the Council's role as **corporate managers**:
 - all Council committee reports consider the implications for Local Agenda 21, ensuring that sustainability is taken into account in all decisions.
 - energy use is included in the performance reports which go to the Senior Management Team.
 - in February 2002, the Council set up a member/officer working group to conduct a Best Value Review of Energy Management across the Council.

Priorities for action over the next few years include development of a travel plan and a procurement strategy which promotes green purchasing.

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

Tonnes Collected From Dog Waste Bins



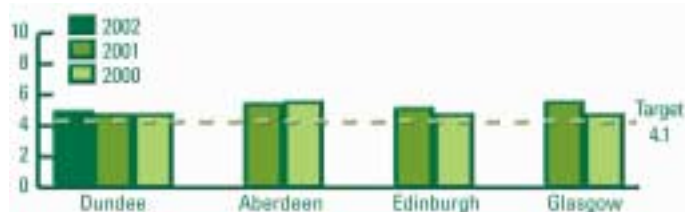
The authority has made substantial progress in addressing this issue. The collection level in 2002 was 28% higher than that collected in 1999. The target increase in collection levels year on year is 5% and this has been surpassed in the last three years with actual performance in 2002 exceeding that of 2001 by 11.8% which is more than double the annual target increase.

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

SICKNESS ABSENCE LEVELS

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

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



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



Performance Review

The authority has set an absence sickness target of 4.1% for both manual and office staff. Although performance has not achieved this target as yet, progress has been made and absence levels compare very favourably with those experienced by the other city authorities.

EQUAL EMPLOYMENT OPPORTUNITIES

Introduction

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

What is Equal Opportunities?

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

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

Why have an Equal Opportunities Policy?

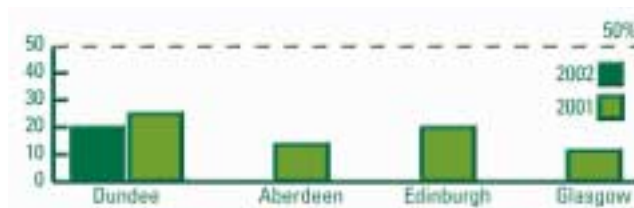
As well as the acknowledged moral imperative to redress the imbalances of institutional disadvantage, the Council is required, by law, both to eliminate discrimination and promote equality.

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

Performance Review

Dundee's performance with regard to Equal Opportunities is demonstrated in the following charts:-

Percentage of Chief Employees Who Are Female



Percentage Of Professionals Who Are Female



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

SECTION 2 - CHIEF EXECUTIVE AND DIRECTORS' STATEMENTS



During 2001-2002, the Council's focus continued to be on achieving best value, improving performance, and responding to the agenda of modernising local government. Partnership also continues to be a key theme, with the launch of Dundee's first Community Plan and a revamp of the Dundee Partnership to take on wider responsibilities for the wellbeing of the city.

The Council has now completed 112 Best Value Reviews, generating 728 specific proposals for service improvements. As the programme of individual service reviews nears completion, the emphasis will increasingly shift towards a programme of cross cutting inter-departmental reviews, the first of which will look at staffing levels and energy management across the Council.

The Council is also making considerable progress in exploring the benefits of new technology to deliver services. For the third year running, the Council's website won the award for best local authority website in Scotland; dundee.com was launched to provide up to the minute information and online booking for events and activities; and the coming year will see the first use of multi-application smartcards to allow access to services. Behind the scenes, developments in process improvement, electronic transactions and customer relationship management will soon have an impact on the speed and cost effectiveness of Council services.

The development of a customer contact centre on Floor 2 at Tayside House has also been a particular success and this will continue to develop as we add to the range of services which can be accessed at the centre. Improvements in access for disabled people to Tayside House and more interactive services available through the website also illustrate the Council's commitment to making it easy for the public to access its services.

December saw the launch of Dundee's Community Plan - the first time that a single strategy document has set out how the Council, Scottish Enterprise Tayside, NHS Tayside, Tayside Police and Communities Scotland will all work together to make Dundee a better place. Achieving the vision in the Plan will require years of dedicated effort and teamwork but already there are signs that Dundee's record of partnership working is being built upon even further. In particular, I am delighted with the closer working relationships which have developed between the Council and the NHS over the past year.

Providing good services relies on the commitment and hard work of our employees. The Council's employee survey shows that there is still room for improvement in areas such as communication and full utilisation of skills but it was pleasing to see, for example, that more people find their job satisfying, have had their training needs assessed, and feel their department gives recognition and encouragement. A number of Council departments have also been accredited with the Investors in People Award over the past year including Dundee Contract Services, Architectural Services and the Frances Wright Pre-School Centre - the first local authority pre-school centre to achieve this award.

Continuous improvement remains the Council's aim, and this will be fostered by use of the EFQM Excellence Model, encouraging all departments to measure their performance, analyse trends and compare themselves with best practice elsewhere.

In this section of the report, the authority's directors have been invited to comment on improvements in performance over the past year. I am pleased to note that our performance levels remain very high and I welcome the commitment of all staff to these high standards of performance being maintained and improved upon where possible in the future.



Alex Stephen
Chief Executive

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

Overview

In Section 1 an overview was presented of how the Council has performed against previous performance, current targets and the performance of the other main local authority cities. This has been done as it is clearly not possible to consider every statutory performance indicator in a document of this nature.

The pages which now follow contain one section for each of eleven key services. These cover the main activities of the Council which can be measured through the use of performance indicators:

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

Each of these eleven chapters includes:

Outcomes

Each section begins with the statement of outcomes for that Key Service. Outcome statements describe the overall goals the department aims to achieve as a result of its actions. They explain why, but not how, the department provides its services and facilities. The outcome statements are important because they ensure that the basic foundations of the Council are recognised and that their focus is carefully considered against the Council's general strategic direction.

In Brief

This section introduces the service and gives a broad view of its central function and objectives.

Top Targets

Within each Key Department the Council also set targets - these are listed in the Corporate Plan (1999-02). The targets identify where the Council will put extra effort during the period of the plan. They provide the city with a shorter term focus that assists in achieving its longer term vision.

By making the targets clear the Council aims to be more focused and accountable. The targets are the Council's promises to residents - not only to protect what exists, but also to build a better city for the future. These targets help the Council decide how to allocate resources and funding over the three years of the Corporate Plan - that is, which activities will be carried out, and to what level.

Key Achievements in 2001/2002

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

Performance Review

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

Many of the performance results are presented as graphs, which also show the ratings for previous years so readers can get an idea of performance trends.

Target measures are also indicated on the graph where appropriate in order that the reader can tell whether or not the authority has met the target (and any major environmental changes that may have affected performance).

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

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

The information in this report relates to three years performance by Dundee City Council and two years performance for the other authorities. This is because performance by the other authorities for 2002 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 Contract's departments report Summary Financial figures. Full details of financial performance are reported in the Abstract of Accounts which is available on request from the Director of Finance as noted at the beginning of this report.

(Where Capital Expenditure is of a very low value, it has not been included in the report.)

Note: In selecting areas of performance to highlight in this report, account has been taken of the priorities set out in the Council's Corporate Plan. Within the Corporate Plan, performance can be broadly split into two categories:

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

The key corporate targets for the years 1999-02 were to:

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

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

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

Business Outcomes

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

Outcome: Life Opportunities

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

Outcome: Economy Impact

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

In Brief

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

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

Top Targets

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

- to improve achievement in schools and promote lifelong learning
- develop employment and training initiatives

Key Achievements In 2001/2002

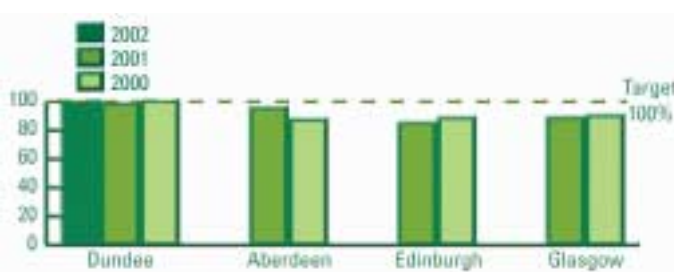
- **Future Schools Project** - Whitfield Primary School and Harris Academy are piloting this Scottish Executive project. It involves one class and their teachers being equipped with laptop computers to enhance their learning at school and at home.
- **Education Maintenance Allowances** - Dundee is part of a Scottish Executive pilot programme paying Education Maintenance Allowances to eligible pupils who are aged 16 to 18. A maximum of £40 per week is paid to eligible pupils who attend school regularly and abide by a learning agreement.
- **Attendance Initiative** - teams of Tayside Police officers and Education Welfare Officers patrol areas of the City identifying pupils who are out of school without permission and reporting this to parents.
- **Development Of Early Years Centres** - Joint Early Years provision integrating services provided by the Education and Social Work Departments have been created within Ardler Primary School and at the Woodlea Children's Centre (formerly Foggyley Nursery School and Beechwood Child and Family Centre.)
- **Art And Design Summer School** - Dundee held the first Art and Design Summer School for pupils entering S.3 and S.4. Based at Menzieshill High School and the Dundee Contemporary Arts Centre, pupils were given the opportunity to work with professional artists on projects ranging from animation to installation, filmmaking to body adornment. Over 60 pupils took part in the week long school. This project has received confirmation of New Opportunities Funding (NOF) for a further 3 years, and will offer 240 places in the Summer School, plus a residential school during the October school holiday.

- **Life Project** - The LIFE (Learning is for Everyone) Project develops out of school study clubs for children based in schools and local libraries. LIFE also runs a Summer School for Senior School pupils to develop study skills. This project is also NOF funded.

Performance Review

Occupancy rates in secondary schools have significantly improved as has the assessment of special educational needs. Performance in the Scottish Qualifications Authority (SQA) Examinations shows continuing steady improvements in performance, whilst national figures show performance stabilising at previous levels or falling. Targets for the number of pupils completing their education and choosing to enter further and higher education have been overtaken. The proportion of those who enter further education is far in excess of the national average. Performance for pre-school year education provision remains strong compared to other authorities as shown in the following graph.

Pre-School Year Education Provision



What it Costs

Revenue Expenditure	2001/02 Actual £000	2001/02 %
Services Provided		
Day Schools		
- Pre Primary	2,420	3%
- Primary	31,620	36%
- Secondary	38,893	44%
- Special	7,480	8%
Education Management and Support Services	6,115	7%
Education Other than at School	1,879	2%
Net Expenditure	88,407	100%

Breakdown of Costs



Capital Expenditure

3,286

Outcome: Personal Safety

People feel safe in Dundee at any time.

Outcome: Public Health

Public health efforts promote the health and well-being of the city's population.

Outcome: Vulnerability

The vulnerable in Dundee are protected.

In Brief

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

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

Top Targets

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

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

Key Achievements in 2001/2002

The Provision of Caring Services for Vulnerable Groups -

The department has increased the number of early supported discharge schemes from hospital and introduced a specialist evening daycare provision for people with dementia. A major contribution has been made to a single shared assessment process to reduce the number undergone by older people. A residential home has been upgraded and a specialist dementia facility has been developed.

The department has also completed the partnership in Practice Agreement for people with learning disabilities, implemented a foster care strategy and developed joint assessment models for children with disabilities.

It has taken actions arising from a joint policy with the Education Department to better meet the education needs of children and young people and promoted the use of family group conferencing.

- **The Tackling of Crime and the Fear of Crime** - Two Sex Offender Profile Officers have been based within the department's Criminal Justice Service to develop a teamwork approach through more effective risk assessment and management of sex offenders.

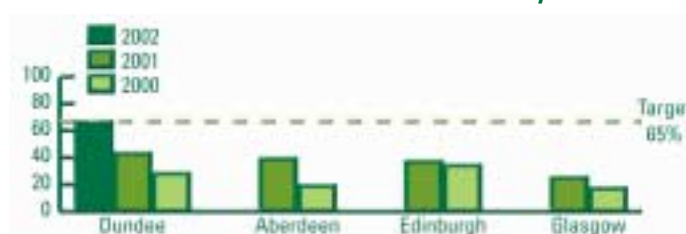
A Public Protection Framework has been established to assess the risk and management of potentially dangerous offenders. Audits are done regularly to assess performance against standards and improve actual performance.

- **The Implementation of an Anti-Poverty Strategy** - The work of the Welfare Rights Team has had a direct impact on Dundee City Council's anti-poverty strategy, by generating £1,800,000 in previously unclaimed benefits for non-residential service users during 2001/2002. In addition, the front line service continues to provide advice, information and advocacy to the most vulnerable members of the community.

Performance Review

The department has reviewed progress on each of its targets in the key achievement areas. It has met or exceeded its targets in respect of offenders and welfare rights services. It has achieved a reduction in the proportion of young people looked after in residential care as a percentage of all those who are looked after. It has already achieved a considerable percentage reduction before the 20% national target was adopted in 1999 and given the nature and amount of need in the city it is likely it will continue to have to care for a sizeable number of vulnerable young people within residential settings. Performance in relation to qualified staff for the elderly in residential homes is represented below.

% Qualified Staff in Residential Homes for the Elderly



What it Costs

Revenue Expenditure	2001/02 Actual £000	2001/02 %
Services Provided		
Service Strategy and Regulation	834	2%
Children and Families	15,166	32%
Older People	16,285	35%
Adults	10,285	22%
Criminal Justice Service (100% grant funded)	-	-
Support Services	4,004	9%
Net Expenditure	46,574	100%

Breakdown of Costs



Capital Expenditure

2,294

Outcome: Developing Potential

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

Outcome: Participation

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

Outcome: Access to Resources

All residents are able to access community learning resources and quality information on public services.

In Brief

The department has two main goals. These are:

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

Top Targets

Several targets were identified in the Council's Corporate Plan for the Neighbourhood Resources and Development Department in 1999-2002. These were:-

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

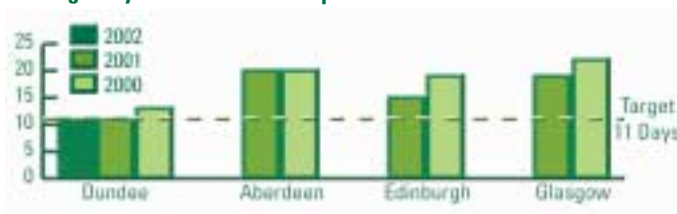
Key Achievements in 2001/2002

- **Development of Learning Centres** - The Council's libraries are being transformed. Capital investment amounting to £812,868 from a range of external funding sources has enabled learning centres to be developed across the City. Currently operational in Central Library and five Neighbourhood Libraries, the rest of the programme will roll-out in the current financial year. The demand for these new facilities has been significant.
- **YIPPEE** - The department launched the integrated youth information service YIPPEE for young people, on the Council website. The number of enquiries to the youth enquiry service (YES) points has increased by 59% during the period 1999-2002.
- **Social Inclusion Partnership** - The four Social Inclusion Partnerships managed by Neighbourhood Resources and Development continue to draw significant sums of money into the City for the purposes of addressing the Government's social justice agenda and regenerating communities. During the past 12 months a total of £3,571,350 has been secured for this purpose.
- **Literacies Action Plan** - Dundee Literacies Action Plan, which was approved by the Community Learning Partnership and submitted to the Executive in December 2001, was complimented as "one of the best in Scotland". The Council has secured money for a Co-ordinator and for a City-wide programme which, it is intended, will extend access to literacies training over the next three years.
- **Website Award** - For the third year in a row the City Council won the Best Website in Scotland Award. The department's Community Information Team is responsible for the quality of the information content and its accessibility, which are the key criteria for the judges.

Performance Review

There was no significant change in this department's statutory performance indicators. Performance remains particularly good for the average time taken to satisfy book requests.

Average Days Wait for Book Requests



What It Costs

Revenue Expenditure	2001/02 Actual £000	2001/02 %
Services Provided		
Library and Information Service	4,375	44%
Neighbourhood Based Functions	3,659	36%
Social Inclusion and Community Regeneration	947	9%
Corporate and Management Functions	<u>1,110</u>	<u>11%</u>
Net Expenditure	<u>10,091</u>	<u>100%</u>

Breakdown of Costs



Capital Expenditure

1,676

Outcome: Recreation Opportunities

Dundee offers a wide variety and an abundance of quality recreation and leisure activities and facilities that are easily accessed and affordable.

Outcome: Participation and Health

Increased participation in recreation and leisure activities enhances overall health and well being.

Outcome: Events and Identity

Year round recreation activities and events contribute to the economic prosperity and image of Dundee.

In Brief

The department strives to enhance Dundee's image as an attractive place to live, work and spend leisure time through:-

- the promotion and delivery of an efficient and effective leisure service and initiatives which improve social inclusion and healthy activities through parks, open spaces and leisure initiatives.
- working together in partnership to deliver service quality and thus ensure our citizens are proud of our parks, open spaces, leisure facilities and activities.

Top Targets

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

- Opening of Ice Arena
- Increasing the number of attendances at pools and sports centres
- Increasing the number of leisure concession cards issues.

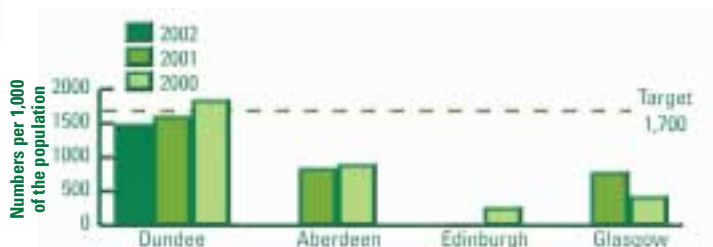
Key Achievements in 2001/2002

- Baxter Park Restoration Plan** - The Heritage Lottery Fund awarded Baxter Park a maximum grant of £3,250,000. Historic Scotland have awarded a grant of £290,000 and the five year restoration plan will commence in April 2002.
- Golf Membership Schemes** - Golf membership schemes continued to be popular with an increase in people taking up membership.
- Passport to Sport Scheme** - The department continued the Passport to Sport Scheme on a citywide basis with 21,000 subsidised visits by young people to facilities and activities. It was expanded to include four private sector leisure companies, and a free bus service was provided. The scheme was again deemed a great success and assisted in reducing antisocial behaviour during the Schools' summer holiday period while introducing young people to a healthy lifestyle.
- Events Programme** - The department continued to organise events for the benefit of the public and for the betterment of the image of the city, including fireworks displays, the Spring Flower Show and the City of Discovery Flower and Food Festival which attracted 46,000 people.

Performance Review

Olympia Sports Centre continues to account for a sizeable proportion of the department's expenditure. Performance for the other Leisure Centres and Sports Centres has been approximately on target, although the Wildlife Centre has suffered due to the Foot and Mouth crisis. The department was successful in gaining external funding for Baxter Park, Countryside Rangers, Sports Development and Paths for All.

Leisure Pool Attendance Rates per 1,000 People



Note: City of Edinburgh did not provide this service directly to the public in 2000/2001.

What it Costs

Revenue Expenditure	2001/02 Actual £000	2001/02 %
Services Provided		
Olympia	2,403	19%
Lochee SLC	274	2%
Sporting Activities	3,201	25%
Parks	4,506	36%
Administration	2,322	18%
Net Expenditure	12,706	100%

Breakdown of Costs



Capital Expenditure **1,175**

Note: The Leisure services merged with the Arts and Heritage Department at the end of the financial year. Parks services were transferred to Dundee Contract Services.

Outcome: Access and Participation

Encourage active citizenship and social justice through increasing access to, and participation in, the broadest range of cultural activities. A specific focus on children and young people and opportunities for lifelong learning are encouraged.

Outcome: Excellence

Ensure standards of excellence in Dundee's cultural provision, and manage and promote its efficient and effective delivery.

Outcome: Economy and Regeneration

Contribute to the regeneration of the city's image and economy through the development of Dundee as a centre of regional and national significance.

In Brief

The Arts and Heritage Department strives to attain the above three outcomes in order to contribute to the social and economic well being of the public, and enhance the image of Dundee by:-

- delivering quality cultural services which promote access and participation
- enabling quality cultural services which are delivered by the independent sector with whom the department works in partnerships of funding, support and mutual aims

Top Targets

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

- opening of Dundee Contemporary Arts
- opening of Science Centre and Dance Centre
- developing the Cultural Quarter

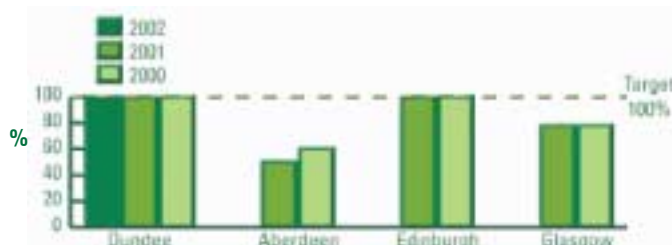
Key Achievements in 2001/2002

- **Opening Dance Centre** - The Dance Centre 'Space' opened in 2001. A facility unique in Scotland, it offers state of the art performance and study spaces for students of dance, professional dance companies and community access to a wide variety of classical and contemporary dance, both as participants and audiences.
- **Caird Hall Redevelopment Plan** - This plan, to develop and improve front of house and backstage facilities, and increase disabled access, was finalised and approved for Arts Lottery Funding. Works will be carried out in 2002 - 2003.
- **Coming to Our Senses** - This large scale disability awareness raising through arts and crafts project attracted over 23,000 people to the exhibition and reached over 4,500 people through workshops, visits and activities in the community.
- **Cultural Strategy** - In Autumn 2001, Dundee City Council corporately adopted the Dundee Cultural Strategy 2001 - 2006, in response to the National Cultural Strategy. The document points the way for Dundee's Cultural aims, objectives and action plan for the next 5 years.

Performance Review

The department runs three museums which have full museums' registration : McManus Galleries; Mills Observatory; Broughty Ferry Castle, and financially supports two external registered museums : Discovery Point; Verdant Works.

Percentage of Registered Museums



What it Costs

Revenue Expenditure	2001/02 Actual £000	2001/02 %
Services Provided		
McManus Gallery	622	16%
Caird Hall/Burgh Hall	747	19%
Arts Centre	715	18%
Other Cultural Services	223	6%
Professional Services	479	12%
Administration	534	13%
Grants	644	16%
Net Expenditure	3,964	100%

Breakdown of Costs



Outcome: Ideal Location

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

Outcome: Premier Centre

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

Outcome: Destination of Choice

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

Outcome: Supportive Population

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

In Brief

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

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

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

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

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

Top Targets

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

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

Key Achievements In 2001/2002

- **New Offices** - The department attracted new offices to the area for the Commission for the Regulation of Care and the Social Services Council, the Pensions Agency and the Inland Revenue.
- **Hotel Accommodation** - A new 155 bedroom hotel (Apex Hotels) was attracted to Victoria Dock in Dundee.
- **Business** - A number of company expansions on Council industrial estates was facilitated. Research-related commercial spin-outs such as CXR Bio-Sciences Ltd. were enabled and it was a record year for the Enterprise Advice Project which helped establish over 20 businesses in SIPS areas.
- **Training** - A comprehensive new training strategy was adopted (the Local Employment Action Plan).

Performance Review

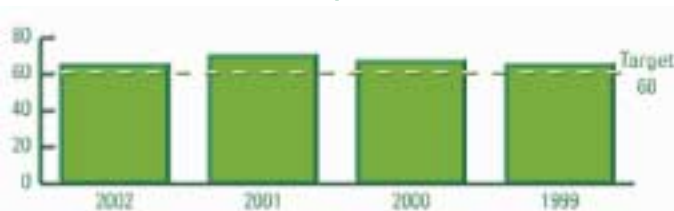
In the main, the department continued to perform well against its various targets, for example:-

- 725 jobs were created/safeguarded (target 500 jobs).
- more than £650 million of public/private investment over 3 years in job-related activity (target £200m).
- assisted 227 new business start-ups (target 200).
- handled 67 inward investment enquiries (target 60).
- accessed external funding totalling £11 million (via ERDF, ESF and Lottery Fund Sources) (no specific target).
- achieved commercial rental income of more than £4 million (target £3.6 m).
- rental arrears were kept down to a level of 3.39% (target 4%).
- a new air service to Manchester has been announced (target - achieve a new air service).

The only area which fell short of the target was at the airport where the passenger throughput levels were 9,000 below target. This was due to the after effects of September 11th and was common to all airports throughout the western world.

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

Number of Inward Investment Enquiries



What it Costs

Revenue Expenditure	2001/02 Actual £000	2001/02 %
Services Provided		
Economic Development Activities	1,752	23%
Dundee Airport	1,596	20%
Property Management and Valuation	2,415	31%
Directorate and Administration	2,080	26%
Net Expenditure	7,843	100%

Breakdown of Costs



Capital Expenditure

3,601

Outcome: Dundee is a city in which there is a wide variety of high quality housing accommodation at affordable cost.

Outcome: Dundee is a city in which housing development takes place with reference to the spirit of the community and the importance of being a good neighbour.

Outcome: Housing accommodation is easily accessible to all people wishing to live in the city.

Outcome: Housing accommodation which is no longer appropriate is demolished.

In Brief

The department acts as both provider and enabler to secure the best quality housing for Dundee's Citizens. A commitment to social inclusion and to working in partnership is an essential element in the achievement of this goal. This commitment includes a willingness to work in partnership with all agencies who have a contribution to make.

Commitment to full and transparent communication and information and opinion gathering process are designs to provide a customer focused service. Similarly, commitments to and support for tenants' organisations has the primary aim of empowering individual tenants and allowing them to take ownership of these aspects of their lives.

Top Targets

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

- improve the percentage of Council housing stock let
- increase the number of new houses built in Council Tax Band D and above
- demolish those houses deemed surplus to requirements

Key Achievements in 2001/02

- **Kirkton Regeneration Strategy** - Change to the physical appearance of Kirkton, including Trotick, has engendered a degree of sustainability to the area. Home security and environmental improvements, funded from a mixture of resources from the Council, Europe and Scottish Enterprise Tayside, have been targeted to areas identified by the community. New street lighting, revised traffic management systems, landscaping schemes and security enhancements have all contributed to stability within local neighbourhoods and to achieving quality living environments for residents.
- **Strategic Agreement** - The department has continued to strengthen its partnership with Communities Scotland with regard to development/redevelopment across the city. A new style Strategic Agreement was launched during 2001 which outlines the priorities for development within the city and identifies areas of strategic importance to both organisations.
- **Ardler Regeneration** - In December 2000 the Council tenants of Ardler estate voted to transfer their housing from Dundee City Council to Sanctuary Scotland Housing Association. A total of 757 tenants took part in the ballot - a turnout of 87.5% - and 95.5% voted to transfer to the association. The transfer paves the way for a massive £80 million investment which will transform the area over the next seven years.
- **Anti Social Behaviour** - The department has always been committed to effectively dealing with any instance of anti-social behaviour which interferes with the occupiers right to the peaceful enjoyment of their home and environment. In support of this commitment an Anti Social Behaviour Team was set up and came into operation in November 2001. The new team has been established to enhance the level of expertise in the investigation process and ensure a consistent and timeous response to complaints of Anti Social Behaviour.

- **Housing Stock Improvement** - The department has continued to make improvement to the Housing Stock. 780 properties had new windows installed under the Windows for All programme. 1,130 properties had new heating systems installed under the Heating for All programme. This brings the total installations to 14,400 and 5,870 respectively. The removal of surplus properties has also continued with 602 properties being demolished during the year.
- **Tenant Participation** - In partnership with the Dundee Federation of Tenant's Associations a new Tenant Participation Policy was agreed. This will ensure that tenants are well informed and can take part in decisions which will affect them.
- **Homelessness** - Projects funded through the Rough Sleepers initiatives have done much to help homeless people in the city. Last year, the Reception and Resettlement Centre was opened to help rough sleepers into settled accommodation. This facility is managed by Dundee Cyrenians.
- **Dundee Energy Efficiency Advice Project** - The project has enjoyed another successful year meeting its targets and continuing to raise awareness of the need for energy efficiency in the home. To this end, the distribution of energy efficient products has been increased and harmful CO2 emissions reduced at no cost to the householders.

Performance Review

The department improved performance on the percentage of rent lost due to voids and on the level of current arrears as a percentage of the net amount of rent due in the year. The performance on the percentage of all repairs completed within target remains high in comparison to other authorities as shown in the following graph.

Percentage Housing Repairs completed Within 24 Hours



Summary Finances

	2001/02 Actual £000	2001/02 %
Total Income	43,503	
Repairs and Maintenance	18,677	42%
Supervision and Management	8,747	20%
Capital Financing Costs	13,703	31%
Bad Debts and Voids	2,855	7%
Total Expenditure	43,982	100%
Deficit transferred to the Renewal & Repair Fund	479	

Breakdown of Costs



Outcome: The Environment

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

Outcome: Waste Disposal

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

Outcome: Consumer Protection

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

In Brief

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

Top Targets

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

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

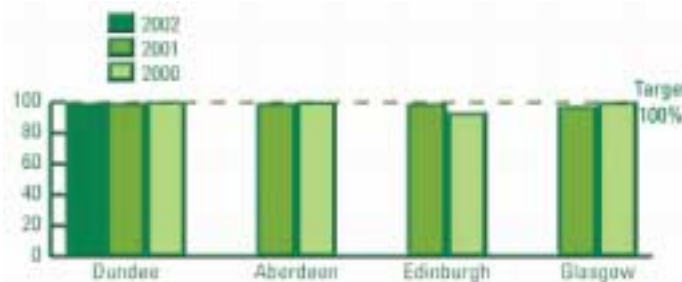
Key Achievements in 2001/02

- Waste Disposal** - The Council's performance in this respect is heavily influenced by the availability of disposal routes, particularly the DERL Waste to Energy Plant. This plant continues to experience technical problems and experienced an emissions problem during the year. The extremely thorough approach adopted by the company resulted in lengthy disruptions and additional disposal to landfill was unavoidable and therefore the landfill target was not achieved. An infrastructure has been put in place to treat waste being consigned to the plant by the Council and in particular to minimise the amount of waste going to landfill.
- Refuse Collection** - Two new brown bin routes were introduced during the year. The number of households now served has increased to 13,000.
- Recycling** - The prime focus on this service is usually on the kerbside collection of mainstream recyclates, i.e. glass, paper, garden waste etc. Through the establishment of a process to treat other wastes for consignment to the waste to energy plant, it has been possible to extract a considerable amount of materials for recycling. A recycling rate of 24.38% of domestic waste has been achieved.
- Trading Standards** - Although enforcement activities continue on all fronts, an innovative scheme for monitoring vehicle servicing and repairs was introduced. The Council applied for and obtained DTI funding for this project and, in partnership with 11 other councils, acts as the lead authority. The service showed an increase in every band of the current statutory performance indicator.
- Environmental Health** - The Council's food safety enforcement activities were audited by the Food Standards Agency and were generally found to be of a high standard. Only 4 observations were made and the FSA has now accepted that the actions taken by the Council on all 4 observations are satisfactory.

Performance Review

In the main, most indicators have remained constant or have been improved. The Pest Control Service achieved 100% performance in all bands of the current statutory performance indicator. Reductions were experienced in several regulatory functions mainly due to staffing problems and the ever increasing complexity of this type of work, resulting in increased inspection time. Performance by Trading Standards in providing business advice requests promptly remains very strong as shown below.

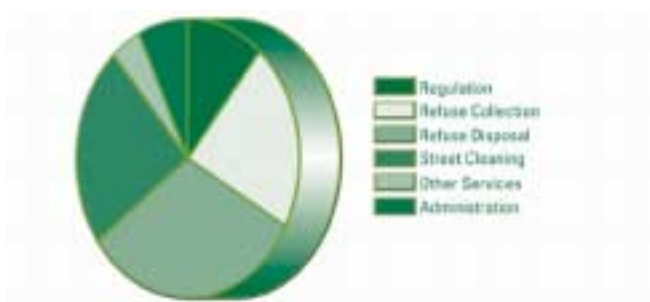
Trading Standards Business Advice Requests Provided Within 30 days



What it Costs

Revenue Expenditure	2001/02 Actual £000	2001/02 %
Services Provided		
Regulation	1,497	11%
Refuse Collection	2,956	22%
Refuse Disposal	4,301	32%
Street Cleaning	3,148	24%
Other Services	596	4%
Administration	978	7%
Net Expenditure	13,476	100%

Breakdown of Costs



Capital Expenditure

1,824

Outcome: Strategic Planning

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

Outcome: Transport Accessibility

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

Outcome: Transport Efficiency

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

Outcome: Transport Sustainability

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

In Brief

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

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

Top Targets

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

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

Key Achievements in 2001/02

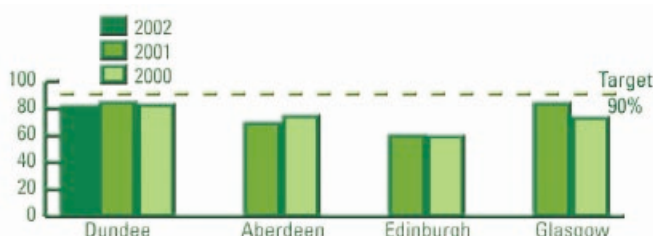
- **The Dundee and Angus Structure Plan** - The year 2001- 2002 has seen the culmination of a sustained period of joint working between Dundee City Council and Angus Council in the production of a new Structure Plan to replace the former Tayside Structure Plan 1993 which was approved by the Secretary of State for Scotland in 1997. The new plan was submitted to Scottish Ministers for approval in February 2002 and is expected to receive this before the end of the year. Among the main proposals in the plan is the identification of a major area of new, high quality, residential and business development at the "Dundee Western Gateway".
- **Dundee Local Plan Review** - The Dundee Local Plan was adopted in 1998 and is now due for replacement. While the existing plan has been behind many achievements in the city over the past few years, circumstances have changed and a fresh look at many of the issues is required. The new Dundee Local Plan review published in August 2002 will be the subject of an extensive consultation exercise. The Consultation Draft Plan puts forward the full range of aspirations for development that have been indicated to the Council so that the public and all other interested parties can have their say on these prior to a Finalised Plan being prepared, hopefully by the end of the year.

- **Road Safety** - Through an integrated partnership approach involving a number of Council Departments, Tayside Police and Tayside Health Board, a range of engineering, enforcement, education and encouragement initiatives have achieved a significant reduction in road casualties in Dundee, in advance of the Government's set national road accident casualty reduction targets.
- **Public Transport Fund** - The department has successfully bid to the Public Transport Fund for a further additional investment for Dundee of £2,360,000.
- **Car Parking** - The Gellatly Street Car Park and its operation has been identified as an example of best practice for secure car parks by the Scottish Executive and is now published on its Web site.

Performance Review

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

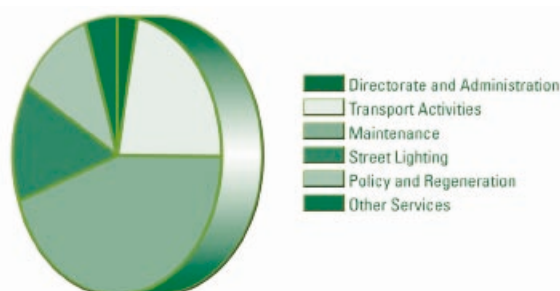
Householder Planning Applications Completed Within 8 Weeks



What it Costs

Revenue Expenditure	2001/02 Actual £000	2001/02 %
Services Provided		
Directorate and Administration	448	3%
Transport Activities	3,210	22%
Maintenance	6,492	44%
Street Lighting	1,975	14%
Policy and Regeneration	1,713	12%
Other Services	727	5%
Net Expenditure	14,565	100%

Breakdown of Costs



Capital Expenditure

3,591

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

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

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

In Brief

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

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

Top Targets

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

- to increase the amount of Council Tax income due which is collected
- to reduce the cost per house of collecting Council Tax
- to minimise the difference between out turn 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 2001/02

- **Staff Training** - The department places a high value on the continued training of its staff. Comprehensive training plans are prepared each year to ensure that all staff are fully trained to carry out their duties and to assist qualified staff comply with the requirements of Continued Professional Development schemes. During the year, three officers were admitted to the Association of Accounting Technicians.
- **Reporting** - Within the Finance Department it is imperative that reporting deadlines are adhered to. The department completed all the Council's key financial documents on time thus enabling the authority achieve high levels of corporate governance.
- **Systems Development** - Keeping pace with technology is an important requirement within the department. In 2001/02 the Revenues Section successfully implemented new software to the Non Domestic Rates Section which will increase its long term efficiency.
- **Internal Audit** - The performance of the Internal Audit section was noted as good in the Audit Scotland national report "A Job Worth Doing".
- **Performance Management and Planning** - The department carried out an extensive Performance Management and Planning self-assessment exercise during the year. This identified a number of improvements which have been put into action.
- **Financial Stewardship** - Assisting the Council through financial prudence and stewardship to declare a reduction of £10 in the level of Council Tax charged.

Performance Review

The department as well as monitoring a number of performance indicators on an ongoing basis also carries out a thorough review each year based on the Headline Indicators agreed by CIPFA.

Key performance improvements are a 10% reduction in the gross administrative cost per Housing Benefit and Council Tax Benefit case and an 11% reduction in the cost of collecting non-domestic rates per chargeable property.

The authority's performance for invoices paid within 30 days remains one of the best in Scotland. Actual performance was 90% compared to a target of 92%. Unit cost per creditor paid is also very low and has been achieved partly through 92% of creditors being paid by bank transfer, rather than cheque.

Invoices Paid Within 30 Days



What it Costs

Revenue Expenditure	2001/02 Actual £000	2001/02 %
Services Provided		
Corporate Finance	350	5%
Accounting Services	970	12%
Internal Audit	202	3%
Treasury Management	226	3%
Payments and Credit Control	578	7%
Pensions	371	5%
Insurance and Risk Management	178	2%
Finance Revenues	4550	57%
Members Allowances	450	5%
Citizens Advice	114	1%
	7989	100%
Internal Recharges	(3,381)	
Net Expenditure	4,608	

Breakdown of Costs



Outcome: Improved Profitability

The department will maximise its profits by effective training and development of staff.

Outcome: Provision of Quality Services

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

Outcome: Business Planning

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

In Brief

The department's Business Action Plan 2001/2002 identifies seven critical success factors; competitiveness, market share, housing repairs & maintenance, non-housing repairs & maintenance, people development, communication and customer satisfaction. In addition, a number of specific quality objectives were set:-

- customer expectations need to be managed,
- managers and supervisors should be seen as leaders and role models
- buildings, equipment and materials should be better managed
- formal evaluation of investment and improvement activities should be undertaken
- management information systems should be further developed
- continuous improvement of the department's key processes must be demonstrated

Top Targets

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

Key Achievements In 2001/2002

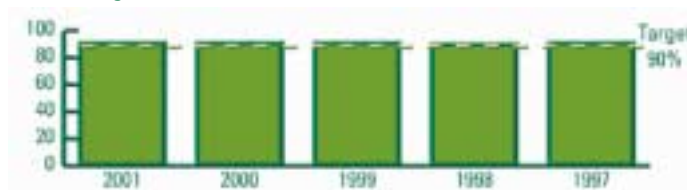
- Competitiveness** - If the department is to be a viable alternative to the private sector, it must be competitive in its pricing while achieving the required financial targets. The results were in line with expectations, except in major contracts where turnover was down following a slow start to the year, and planned property maintenance which showed an improved profit performance.
- Market Share** - The market in which the department operates is restricted by legislation, and therefore market share must be maximised. The department won 59.9% of contracts for which it tendered, against a target of 40%.
- Housing Repairs & Maintenance** - The contract to repair and maintain the City's housing stock is by far the biggest contract available to the department, and it includes a number of performance and quality targets. Over all categories, 82.6% of jobs were completed within target, and a further 11.0% within the next time period of one week. It should be noted that if manning levels were increased to meet performance targets, then the available budget would have been overspent. The department participates in a national benchmarking group and consistently stays in the top quartile for repairs performance.

- Property Maintenance** - The department also won the contract to repair and maintain other Council buildings including schools. Again, performance targets are set and over all categories, 65.5% of jobs were completed on time and a further 17.7% within the next time period of one week.
- People Development And Communication** - In May 2001, the department was recognised as an Investor in People. This is a nationally recognised standard for people development and the award represents a significant success for the department.

Performance Review

The Director of Dundee Contract Services recognises the need to satisfy the requirements of tenants and client departments and therefore regularly tests their views through sample surveys. The department consistently performs well in these surveys, as the graph below shows:-

Percentage of Tenants Satisfied



Summary Finances

Actual 2001/02
£000

Income	17,718
Expenditure	17,103
Surplus for the Year	615

Net Assets

1,549

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

Introduction

Dundee City Council has so far approved the outcomes of 112 best value reviews, covering services across the full range of Council activities. A number of further reviews are now being finalised as the Council moves towards completing a comprehensive programme of individual service reviews.

Each review has been conducted by a Review Team (including a Team Leader from an outside department such as Corporate Planning, Management Services or Finance, as well as key staff from the department concerned.) All reviews have been conducted using a standard process which included:

- defining the service to be reviewed, including the key areas of work and the staff involved
- identifying critical success factors through consultation with stakeholders and customers
- reviewing performance, including analysis of costs, quality indicators and customer satisfaction surveys
- making comparisons, including use of market testing, benchmarking and pilot studies as appropriate
- appraising options for delivery of the service, including in-house improvements, partnerships and outsourcing
- agreeing proposals for continuous improvements, including performance targets

Stakeholder Impact

728 specific proposals for continuous improvement have been identified in the reviews completed to date. Most of these are directly related to improving service delivery from the perspective of stakeholders and customers. In addition, the process of conducting reviews has contributed to the development of a performance culture throughout the Council, with a high level of commitment to stakeholder consultation, target setting and performance monitoring. The impact on service delivery is reflected in the Council's statutory performance indicators. In 1999/2000, Dundee had the second highest Audit Scotland Improvement Rating. This was lower in 2000/01 as the Council was starting from a higher base of achievement and other Councils are also continuing to improve

Improved Use of Resources

Annual revenue savings generated by the reviews completed to date are estimated at £2.9million. In addition, many reviews have led to more effective use of existing resources. Some reviews have allowed issues such as outdated bonus systems to be addressed.

Improved Internal Management Processes

Crucially, a system has been put in place to ensure that the results of best value reviews are followed through. The key points from each review are summarised in a database, and this is also used to record updates from departments which are requested six months after completion of the review, then a further year on. Where reviews identify a need for ongoing monitoring of performance, this is included in departmental service plans.

Improved Learning and Development

Training was provided for all Best Value Review Teams in the process of conducting reviews, in writing up review reports and in the techniques required during the review. For many staff, involvement with a best value review may have been the first time they had taken a structured approach to performance review, benchmarking, consultation, option appraisal and process improvement.

Business Excellence

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

Performance Management And Planning

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

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

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